

**Vote:788 Lugazi Municipal Council****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>1,333,521</b>	<b>810,274</b>	<b>426,348</b>
o/w Higher Local Government	1,015,876	499,550	426,348
o/w Lower Local Government	317,645	310,724	0
<b>Discretionary Government Transfers</b>	<b>1,339,419</b>	<b>1,075,763</b>	<b>14,254,134</b>
o/w Higher Local Government	1,069,083	844,063	13,976,100
o/w Lower Local Government	270,336	231,700	278,034
<b>Conditional Government Transfers</b>	<b>4,902,156</b>	<b>3,690,534</b>	<b>4,505,495</b>
o/w Higher Local Government	4,902,156	3,690,534	4,505,495
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>872,479</b>	<b>533,581</b>	<b>755,570</b>
o/w Higher Local Government	872,479	533,581	755,570
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>8,447,575</b>	<b>6,110,152</b>	<b>19,941,548</b>
o/w Higher Local Government	7,859,594	5,567,728	19,663,514
o/w Lower Local Government	587,981	542,424	278,034

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>1,463,930</b>	<b>1,268,461</b>	<b>1,566,422</b>
o/w Higher Local Government	875,949	726,037	1,288,388
o/w Lower Local Government	587,981	542,424	278,034
<b>Finance</b>	<b>312,604</b>	<b>201,119</b>	<b>167,414</b>
o/w Higher Local Government	312,604	201,119	167,414
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>271,343</b>	<b>184,432</b>	<b>268,453</b>

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o/w Higher Local Government	271,343	184,432	268,453
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>247,901</b>	<b>191,658</b>	<b>597,279</b>
o/w Higher Local Government	247,901	191,658	597,279
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>483,052</b>	<b>340,823</b>	<b>667,724</b>
o/w Higher Local Government	483,052	340,823	667,724
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>4,029,490</b>	<b>2,998,110</b>	<b>3,324,414</b>
o/w Higher Local Government	4,029,490	2,998,110	3,324,414
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>782,660</b>	<b>543,464</b>	<b>10,637,604</b>
o/w Higher Local Government	782,660	543,464	10,637,604
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>267,292</b>	<b>140,315</b>	<b>1,988,297</b>
o/w Higher Local Government	267,292	140,315	1,988,297
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>446,833</b>	<b>144,818</b>	<b>572,051</b>
o/w Higher Local Government	446,833	144,818	572,051
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>102,834</b>	<b>74,659</b>	<b>88,812</b>
o/w Higher Local Government	102,834	74,659	88,812
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>39,635</b>	<b>22,293</b>	<b>33,215</b>
o/w Higher Local Government	39,635	22,293	33,215
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>29,862</b>
o/w Higher Local Government	0	0	29,862

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>8,447,575</b>	<b>6,110,152</b>	<b>19,941,548</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>7,859,594</i></b>	<b><i>5,567,728</i></b>	<b><i>19,663,514</i></b>
<i>o/w: Wage:</i>	<i>3,565,951</i>	<i>2,682,958</i>	<i>3,652,728</i>
<i>Non-Wage Reccurent:</i>	<i>3,006,164</i>	<i>1,872,256</i>	<i>2,390,927</i>
<i>Domestic Devt:</i>	<i>1,287,480</i>	<i>1,012,514</i>	<i>13,619,859</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>587,981</i></b>	<b><i>542,424</i></b>	<b><i>278,034</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>462,776</i>	<i>416,983</i>	<i>140,668</i>
<i>Domestic Devt:</i>	<i>125,205</i>	<i>125,441</i>	<i>137,366</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:788 Lugazi Municipal Council****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>1,333,521</b>	<b>810,274</b>	<b>426,348</b>
Advertisements/Bill Boards	28,026	23,028	28,026
Agency Fees	10,000	0	10,000
Business licenses	162,556	166,405	0
Inspection Fees	50,631	3,139	50,631
Liquor licenses	8,961	0	8,961
Local Hotel Tax	11,513	4,714	11,513
Local Services Tax	140,015	141,853	12,368
Lock-up Fees	16,000	0	16,000
Market /Gate Charges	90,400	30,048	60,225
Miscellaneous receipts/income	0	0	70,000
Other Fees and Charges	26,460	3,836	26,453
Other licenses	48,828	5,351	0
Park Fees	80,400	47,675	0
Property related Duties/Fees	54,559	36,000	54,559
Rates – Produced assets – from other govt. units	3,000	1,060	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,500	10,411	16,500
Rent & Rates - Non-Produced Assets – from private entities	577,561	336,754	50,000
Sale of petroleum products	8,000	0	8,000
Sale of publications	113	0	113
<b>2a. Discretionary Government Transfers</b>	<b>1,339,419</b>	<b>1,075,763</b>	<b>14,254,134</b>
Urban Discretionary Development Equalization Grant	278,233	278,233	13,178,477
Urban Unconditional Grant (Non-Wage)	484,409	363,307	474,701
Urban Unconditional Grant (Wage)	576,777	434,223	600,956
<b>2b. Conditional Government Transfer</b>	<b>4,902,156</b>	<b>3,690,534</b>	<b>4,505,495</b>
Sector Conditional Grant (Wage)	2,989,174	2,248,735	3,051,772
Sector Conditional Grant (Non-Wage)	1,160,794	785,806	678,165
Sector Development Grant	367,408	367,408	315,114
Pension for Local Governments	67,118	50,338	92,782
Gratuity for Local Governments	317,662	238,247	367,662
<b>2c. Other Government Transfer</b>	<b>872,479</b>	<b>533,581</b>	<b>755,570</b>
Uganda Road Fund (URF)	561,936	458,261	561,936
Uganda Women Entrepreneurship Program(UWEP)	107,454	1,786	0
Youth Livelihood Programme (YLP)	203,090	73,534	193,635

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3. External Financing	0	0	0
N/A			
Total Revenues shares	8,447,575	6,110,152	19,941,548

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## Part II: Higher Local Government Budget Estimates

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>834,631</b>	<b>680,195</b>	<b>834,864</b>
Gratuity for Local Governments	317,662	238,247	367,662
Locally Raised Revenues	130,600	160,450	80,090
Pension for Local Governments	67,118	50,338	92,782
Urban Unconditional Grant (Non-Wage)	72,857	59,690	52,108
Urban Unconditional Grant (Wage)	246,395	171,471	242,222
<b>Development Revenues</b>	<b>41,318</b>	<b>45,843</b>	<b>453,524</b>
Urban Discretionary Development Equalization Grant	41,318	45,843	453,524
<b>Total Revenues shares</b>	<b>875,949</b>	<b>726,037</b>	<b>1,288,388</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	246,395	171,471	242,222
Non Wage	588,236	508,724	592,642
<b>Development Expenditure</b>			
Domestic Development	41,318	5,400	453,524
External Financing	0	0	0
<b>Total Expenditure</b>	<b>875,949</b>	<b>685,595</b>	<b>1,288,388</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	246,395	0	0	0	246,395	242,222	0	0	0	242,222
211103 Allowances (Incl. Casuals, Temporary)	0	76,479	0	0	76,479	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,868	0	0	1,868	0	2,561	0	0	2,561
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,400	0	0	1,400	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
223004 Guard and Security services	0	1,956	0	0	1,956	0	4,200	0	0	4,200
223005 Electricity	0	0	0	0	0	0	12,000	0	0	12,000
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	19,800	0	0	19,800	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	49,238	0	0	49,238
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	460	0	0	460	0	0	0	0	0
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>246,395</b>	<b>125,463</b>	<b>0</b>	<b>0</b>	<b>371,857</b>	<b>242,222</b>	<b>73,440</b>	<b>0</b>	<b>0</b>	<b>315,662</b>

## 138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,120	0	0	8,120	0	3,000	0	0	3,000
212105 Pension for Local Governments	0	0	0	0	0	0	92,782	0	0	92,782
212107 Gratuity for Local Governments	0	0	0	0	0	0	367,662	0	0	367,662
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,220	0	0	1,220	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>46,840</b>	<b>0</b>	<b>0</b>	<b>46,840</b>	<b>0</b>	<b>494,445</b>	<b>0</b>	<b>0</b>	<b>494,445</b>

## 138106 Office Support services

212105 Pension for Local Governments	0	67,118	0	0	67,118	0	0	0	0	0
212107 Gratuity for Local Governments	0	317,662	0	0	317,662	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,888	0	0	21,888
<b>Total Cost of output138106</b>	<b>0</b>	<b>384,780</b>	<b>0</b>	<b>0</b>	<b>384,780</b>	<b>0</b>	<b>21,888</b>	<b>0</b>	<b>0</b>	<b>21,888</b>

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## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	2,870	0	0	2,870	0	2,870	0	0	2,870
<b>Total Cost of output138109</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,180	0	0	6,180	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,120	0	0	4,120	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,840	0	0	9,840	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,120	0	0	1,120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,824	0	0	2,824	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,200	0	0	4,200	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>17,984</b>	<b>0</b>	<b>0</b>	<b>17,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>246,395</b>	<b>588,236</b>	<b>0</b>	<b>0</b>	<b>834,631</b>	<b>242,222</b>	<b>592,642</b>	<b>0</b>	<b>0</b>	<b>834,864</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	453,524	0	453,524
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**Total for LCIII: Lugazi Central Division** **County: LUGAZI MUNICIPAL COUNCIL** **453,524**

*LCII: KIKAWULA* *Lugazi municipal headquarters* *Building Construction - Offices-248* *Source: Urban Discretionary Development Equalization Grant* *453,524*

312104 Other Structures	0	0	5,918	0	5,918	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,400	0	5,400	0	0	0	0	0
312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	27,000	0	27,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>41,318</b>	<b>0</b>	<b>41,318</b>	<b>0</b>	<b>0</b>	<b>453,524</b>	<b>0</b>	<b>453,524</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,318</b>	<b>0</b>	<b>41,318</b>	<b>0</b>	<b>0</b>	<b>453,524</b>	<b>0</b>	<b>453,524</b>
<b>Total cost of District and Urban Administration</b>	<b>246,395</b>	<b>588,236</b>	<b>41,318</b>	<b>0</b>	<b>875,949</b>	<b>242,222</b>	<b>592,642</b>	<b>453,524</b>	<b>0</b>	<b>1,288,388</b>
<b>Total cost of Administration</b>	<b>246,395</b>	<b>588,236</b>	<b>41,318</b>	<b>0</b>	<b>875,949</b>	<b>242,222</b>	<b>592,642</b>	<b>453,524</b>	<b>0</b>	<b>1,288,388</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300,883</b>	<b>189,398</b>	<b>167,414</b>
Locally Raised Revenues	123,731	53,365	30,000
Urban Unconditional Grant (Non-Wage)	51,000	41,420	40,800
Urban Unconditional Grant (Wage)	126,151	94,613	96,614
<b>Development Revenues</b>	<b>11,721</b>	<b>11,721</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	11,721	11,721	0
<b>Total Revenues shares</b>	<b>312,604</b>	<b>201,119</b>	<b>167,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,151	94,613	96,614
Non Wage	174,731	94,785	70,800
<b>Development Expenditure</b>			
Domestic Development	11,721	11,721	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>312,604</b>	<b>201,119</b>	<b>167,414</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	126,151	0	0	0	126,151	96,614	0	0	0	96,614
211103 Allowances (Incl. Casuals, Temporary)	0	15,340	0	0	15,340	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,524	0	0	1,524	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	0	21,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	2,400	0	0	2,400	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	3,168	0	0	3,168	0	10,800	0	0	10,800
227002 Travel abroad	0	2,800	0	0	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>126,151</b>	<b>68,372</b>	<b>0</b>	<b>0</b>	<b>194,523</b>	<b>96,614</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>107,414</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,227	0	0	18,227	0	0	0	0	0
221002 Workshops and Seminars	0	8,030	0	0	8,030	0	0	0	0	0
221006 Commissions and related charges	0	16,000	0	0	16,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	3,840	0	0	3,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>54,257</b>	<b>0</b>	<b>0</b>	<b>54,257</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 148103 Budgeting and Planning Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,000	0	0	13,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,703	0	0	10,703	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	5,040	0	0	5,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>22,103</b>	<b>0</b>	<b>0</b>	<b>22,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>126,151</b>	<b>174,731</b>	<b>0</b>	<b>0</b>	<b>300,883</b>	<b>96,614</b>	<b>70,800</b>	<b>0</b>	<b>0</b>	<b>167,414</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

312203 Furniture & Fixtures	0	0	11,721	0	11,721	0	0	0	0	0
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Total Cost of output148172	0	0	11,721	0	11,721	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,721	0	11,721	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	126,151	174,731	11,721	0	312,604	96,614	70,800	0	0	167,414
Total cost of Finance	126,151	174,731	11,721	0	312,604	96,614	70,800	0	0	167,414

## Vote:788 Lugazi Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>271,343</b>	<b>184,432</b>	<b>268,453</b>
Locally Raised Revenues	94,233	54,927	47,593
Urban Unconditional Grant (Non-Wage)	138,172	100,301	160,496
Urban Unconditional Grant (Wage)	38,938	29,204	60,364
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>271,343</b>	<b>184,432</b>	<b>268,453</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,938	29,204	60,364
Non Wage	232,406	155,228	208,090
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>271,343</b>	<b>184,432</b>	<b>268,453</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	38,938	0	0	0	38,938	60,364	0	0	0	60,364
211103 Allowances (Incl. Casuals, Temporary)	0	141,273	0	0	141,273	0	155,284	0	0	155,284
213004 Gratuity Expenses	0	1,290	0	0	1,290	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,080	0	0	1,080	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,524	0	0	3,524	0	0	0	0	0
222001 Telecommunications	0	2,040	0	0	2,040	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	36,602	0	0	36,602	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>38,938</b>	<b>187,309</b>	<b>0</b>	<b>0</b>	<b>226,247</b>	<b>60,364</b>	<b>155,284</b>	<b>0</b>	<b>0</b>	<b>215,648</b>
<b>138202 LG procurement management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,800	0	0	7,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
222001 Telecommunications	0	3,720	0	0	3,720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,260	0	0	4,260	0	25,213	0	0	25,213
282101 Donations	0	6,564	0	0	6,564	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>22,344</b>	<b>0</b>	<b>0</b>	<b>22,344</b>	<b>0</b>	<b>29,713</b>	<b>0</b>	<b>0</b>	<b>29,713</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,540	0	0	12,540	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	17,880	0	0	17,880
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>17,540</b>	<b>0</b>	<b>0</b>	<b>17,540</b>	<b>0</b>	<b>17,880</b>	<b>0</b>	<b>0</b>	<b>17,880</b>
<b>Total Cost of Higher LG Services</b>	<b>38,938</b>	<b>232,406</b>	<b>0</b>	<b>0</b>	<b>271,343</b>	<b>60,364</b>	<b>208,090</b>	<b>0</b>	<b>0</b>	<b>268,453</b>
<b>Total cost of Local Statutory Bodies</b>	<b>38,938</b>	<b>232,406</b>	<b>0</b>	<b>0</b>	<b>271,343</b>	<b>60,364</b>	<b>208,090</b>	<b>0</b>	<b>0</b>	<b>268,453</b>
<b>Total cost of Statutory Bodies</b>	<b>38,938</b>	<b>232,406</b>	<b>0</b>	<b>0</b>	<b>271,343</b>	<b>60,364</b>	<b>208,090</b>	<b>0</b>	<b>0</b>	<b>268,453</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>148,565</b>	<b>92,322</b>	<b>123,699</b>
Locally Raised Revenues	33,593	7,157	30,000
Sector Conditional Grant (Non-Wage)	61,639	46,229	59,105
Sector Conditional Grant (Wage)	33,954	25,782	33,954
Urban Unconditional Grant (Non-Wage)	5,520	2,760	640
Urban Unconditional Grant (Wage)	13,859	10,394	0
<b>Development Revenues</b>	<b>99,336</b>	<b>99,336</b>	<b>473,580</b>
Sector Development Grant	19,336	19,336	19,285
Urban Discretionary Development Equalization Grant	80,000	80,000	454,294
<b>Total Revenues shares</b>	<b>247,901</b>	<b>191,658</b>	<b>597,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,813	36,176	33,954
Non Wage	100,752	56,146	89,745
<b>Development Expenditure</b>			
Domestic Development	99,336	83,866	473,580
External Financing	0	0	0
<b>Total Expenditure</b>	<b>247,901</b>	<b>176,188</b>	<b>597,279</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	33,954	0	0	0	33,954	33,954	0	0	0	33,954
211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	2,760	0	0	2,760	0	2,640	0	0	2,640

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227004 Fuel, Lubricants and Oils	0	529	0	0	529	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>33,954</b>	<b>9,449</b>	<b>0</b>	<b>0</b>	<b>43,403</b>	<b>33,954</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>36,594</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	6,628	0	0	6,628	0	2,712	0	0	2,712
221009 Welfare and Entertainment	0	0	0	0	0	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	408	0	0	408
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>6,688</b>	<b>0</b>	<b>0</b>	<b>6,688</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

## 018105 Medical Supplies for Health Facilities

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	23,300	0	0	23,300	0	0	0	0	0
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	30,000	0	0	30,000
<b>Total Cost of output018105</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,296	0	0	1,296
221002 Workshops and Seminars	0	0	0	0	0	0	3,854	0	0	3,854
221009 Welfare and Entertainment	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	624	0	0	624
224006 Agricultural Supplies	0	0	0	0	0	0	3,560	0	0	3,560
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,414</b>	<b>0</b>	<b>0</b>	<b>10,414</b>

<b>Total Cost of Higher LG Services</b>	<b>33,954</b>	<b>41,136</b>	<b>0</b>	<b>0</b>	<b>75,090</b>	<b>33,954</b>	<b>49,854</b>	<b>0</b>	<b>0</b>	<b>83,808</b>
<b>Total cost of Agricultural Extension Services</b>	<b>33,954</b>	<b>41,136</b>	<b>0</b>	<b>0</b>	<b>75,090</b>	<b>33,954</b>	<b>49,854</b>	<b>0</b>	<b>0</b>	<b>83,808</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	3,820	0	0	3,820	0	5,280	0	0	5,280
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

## 018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	10,994	0	0	10,994	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	11,971	0	0	11,971

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<b>Total Cost of output018203</b>	<b>0</b>	<b>10,994</b>	<b>0</b>	<b>0</b>	<b>10,994</b>	<b>0</b>	<b>11,971</b>	<b>0</b>	<b>0</b>	<b>11,971</b>
<b>018204 Fisheries regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>										
224001 Medical and Agricultural supplies	0	4,320	0	0	4,320	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,080	0	0	1,080
224006 Agricultural Supplies	0	0	0	0	0	0	7,200	0	0	7,200
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,150	0	0	3,150
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,350	0	0	1,350
<b>Total Cost of output018212</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>16,920</b>	<b>0</b>	<b>0</b>	<b>16,920</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>25,174</b>	<b>0</b>	<b>0</b>	<b>25,174</b>	<b>0</b>	<b>39,892</b>	<b>0</b>	<b>0</b>	<b>39,892</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	18,336	0	18,336	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,785	0	10,785
<b>Total for LCIII: Lugazi Central Division</b>	<b>County: LUGAZI MUNICIPAL COUNCIL</b>									<b>10,785</b>
<i>LCII: KIKAWULA</i>	<i>Kikawula LCI</i>	<i>Equipment - Assorted Medical Equipment-509</i>								<i>785</i>
<i>LCII: NAKAZADDE</i>	<i>NAKAZADDE</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>								<i>10,000</i>
312212 Medical Equipment	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>10,785</b>
<b>018281 Cattle dip construction</b>										
312104 Other Structures	0	0	0	0	0	0	0	8,500	0	8,500



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<b>Total for LCIII: KAWOLO DIVISION</b>		<b>County: LUGAZI MUNICIPAL COUNCIL</b>		<b>5,500</b>
<i>LCII: KIGENDA</i>	<i>KIGENDA</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>5,500</i>
<b>Total for LCIII: NAJJEMBE DIVISION</b>		<b>County: LUGAZI MUNICIPAL COUNCIL</b>		<b>3,000</b>
<i>LCII: NSAKYA</i>	<i>DDANGALA</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>

<b>Total Cost of output018281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
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**018282 Slaughter slab construction**

312104 Other Structures	0	0	80,000	0	80,000	0	0	454,294	0	454,294
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Total for LCIII: KAWOLO DIVISION				County: LUGAZI MUNICIPAL COUNCIL						454,294	
LCII: BUTININDI		KAKUBANSIRI		Construction Services - Other Construction Works-405		Source: Urban Discretionary Development Equalization Grant				454,294	
Total Cost of output018282		0	0	80,000	0	80,000	0	0	454,294	0	454,294
Total Cost of Capital Purchases		0	0	99,336	0	99,336	0	0	473,580	0	473,580
Total cost of District Production Services		0	25,174	99,336	0	124,510	0	39,892	473,580	0	513,471

**0183 District Commercial Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018301 Trade Development and Promotion Services**

211101 General Staff Salaries	13,859	0	0	0	13,859	0	0	0	0	0	0
221002 Workshops and Seminars	0	4,173	0	0	4,173	0	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>13,859</b>	<b>4,173</b>	<b>0</b>	<b>0</b>	<b>18,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018302 Enterprise Development Services**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018303 Market Linkage Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018304 Cooperatives Mobilisation and Outreach Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	702	0	0	702	0	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>2,702</b>	<b>0</b>	<b>0</b>	<b>2,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,184	0	0	4,184	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>4,184</b>	<b>0</b>	<b>0</b>	<b>4,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018306 Industrial Development Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	6,563	0	0	6,563	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	2,760	0	0	2,760	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>16,883</b>	<b>0</b>	<b>0</b>	<b>16,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>13,859</b>	<b>34,442</b>	<b>0</b>	<b>0</b>	<b>48,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>13,859</b>	<b>34,442</b>	<b>0</b>	<b>0</b>	<b>48,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>47,813</b>	<b>100,752</b>	<b>99,336</b>	<b>0</b>	<b>247,901</b>	<b>33,954</b>	<b>89,745</b>	<b>473,580</b>	<b>0</b>	<b>597,279</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>471,026</b>	<b>328,797</b>	<b>518,942</b>
Locally Raised Revenues	42,377	7,613	50,000
Sector Conditional Grant (Non-Wage)	57,971	43,478	98,383
Sector Conditional Grant (Wage)	367,919	276,326	367,919
Urban Unconditional Grant (Non-Wage)	2,760	1,380	2,640
<b>Development Revenues</b>	<b>12,026</b>	<b>12,026</b>	<b>148,783</b>
Sector Development Grant	12,026	12,026	148,783
<b>Total Revenues shares</b>	<b>483,052</b>	<b>340,823</b>	<b>667,724</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	367,919	276,326	367,919
Non Wage	103,107	52,471	151,023
<b>Development Expenditure</b>			
Domestic Development	12,026	12,026	148,783
External Financing	0	0	0
<b>Total Expenditure</b>	<b>483,052</b>	<b>340,823</b>	<b>667,724</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	5,063	0	0	5,063	0	5,288	0	0	5,288
<b>Total Cost of output088101</b>	<b>0</b>	<b>5,063</b>	<b>0</b>	<b>0</b>	<b>5,063</b>	<b>0</b>	<b>5,288</b>	<b>0</b>	<b>0</b>	<b>5,288</b>
<b>088104 District Hospital Services</b>										
223001 Property Expenses	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output088104</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088105 Health and Hygiene Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,669	0	0	2,669	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	1,231	0	0	1,231	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
228004 Maintenance – Other	0	6,500	0	0	6,500	0	0	0	0	0
<b>Total Cost of output088105</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**088106 District healthcare management services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,633	0	0	4,633	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,480	0	0	2,480	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>8,073</b>	<b>0</b>	<b>0</b>	<b>8,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>26,036</b>	<b>0</b>	<b>0</b>	<b>26,036</b>	<b>0</b>	<b>55,288</b>	<b>0</b>	<b>0</b>	<b>55,288</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263101 LG Conditional grants (Current)	0	0	0	0	0	0	16,641	0	0	16,641
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**Total for LCIII: Lugazi Central Division** **County: LUGAZI MUNICIPAL COUNCIL** **16,641**

*LCII: KIKAWULA Central Division* *Lugazi muslim health centre II and Lugazi Mission Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* *16,641*

263367 Sector Conditional Grant (Non-Wage)	0	10,908	0	0	10,908	0	0	0	0	0
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**Total Cost of output088153** **0** **10,908** **0** **0** **10,908** **0** **16,641** **0** **0** **16,641**

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	64,129	0	0	64,129
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**Total for LCIII: KAWOLO DIVISION** **County: LUGAZI MUNICIPAL COUNCIL** **26,441**

*LCII: BUSABAGA Kawolo Division* *Busabaga Health III* *Source: Sector Conditional Grant (Non-Wage)* *26,441*

**Total for LCIII: NAJJEMBE DIVISION** **County: LUGAZI MUNICIPAL COUNCIL** **37,688**

*LCII: Kizigo Kizigo LCI* *Kizigo HCII* *Source: Sector Conditional Grant (Non-Wage)* *11,246*

*LCII: NSAKYA Najjembe Division* *Najjembe Health III* *Source: Sector Conditional Grant (Non-Wage)* *26,441*

263367 Sector Conditional Grant (Non-Wage)	0	35,468	0	0	35,468	0	0	0	0	0
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**Total Cost of output088154** **0** **35,468** **0** **0** **35,468** **0** **64,129** **0** **0** **64,129**

**Total Cost of Lower Local Services** **0** **46,376** **0** **0** **46,376** **0** **80,770** **0** **0** **80,770**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088180 Health Centre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	12,026	0	12,026	0	0	0	0	0
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Total Cost of output088180	0	0	12,026	0	12,026	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,026	0	12,026	0	0	0	0	0
Total cost of Primary Healthcare	0	72,412	12,026	0	84,438	0	136,058	0	0	136,058

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 088301 Healthcare Management Services

211101 General Staff Salaries	367,919	0	0	0	367,919	367,919	0	0	0	367,919
211103 Allowances (Incl. Casuals, Temporary)	0	12,100	0	0	12,100	0	4,430	0	0	4,430
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,035	0	0	2,035	0	0	0	0	0
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>367,919</b>	<b>22,135</b>	<b>0</b>	<b>0</b>	<b>390,054</b>	<b>367,919</b>	<b>4,430</b>	<b>0</b>	<b>0</b>	<b>372,349</b>

#### 088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	2,760	0	0	2,760	0	0	0	0	0
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	4,800	0	0	4,800
<b>Total Cost of output088302</b>	<b>0</b>	<b>8,560</b>	<b>0</b>	<b>0</b>	<b>8,560</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

#### 088303 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	2,935	0	0	2,935
<b>Total Cost of output088303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,935</b>	<b>0</b>	<b>0</b>	<b>2,935</b>
<b>Total Cost of Higher LG Services</b>	<b>367,919</b>	<b>30,695</b>	<b>0</b>	<b>0</b>	<b>398,614</b>	<b>367,919</b>	<b>14,965</b>	<b>0</b>	<b>0</b>	<b>382,883</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### 088372 Administrative Capital

311101 Land	0	0	0	0	0	0	0	28,780	0	28,780
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**Total for LCIII: NAJJEMBE DIVISION** **County: LUGAZI MUNICIPAL COUNCIL** **28,780**

*LCII: NSAKYA* *Nsakya & Kizigo* *Acquisition of land titles for Najjembe HCIII & Kizigo HCIII* *Source: Sector Development Grant* *28,780*

312102 Residential Buildings	0	0	0	0	0	0	0	112,000	0	112,000
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<b>Total for LCIII: NAJJEMBE DIVISION</b>				<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>112,000</b>	
<i>LCII: NSAKYA</i>		<i>Nsakya &amp; Kizigo</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>		<i>112,000</i>	
312104 Other Structures	0	0	0	0	0	0	0	8,003	0
<b>Total for LCIII: NAJJEMBE DIVISION</b>				<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>8,003</b>	
<i>LCII: Kizigo</i>		<i>Kizigo HC III</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>8,003</i>	
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,783</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,783</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>367,919</b>	<b>30,695</b>	<b>0</b>	<b>0</b>	<b>398,614</b>	<b>367,919</b>	<b>14,965</b>	<b>148,783</b>	<b>0</b>
<b>Total cost of Health</b>	<b>367,919</b>	<b>103,107</b>	<b>12,026</b>	<b>0</b>	<b>483,052</b>	<b>367,919</b>	<b>151,023</b>	<b>148,783</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,693,444</b>	<b>2,662,064</b>	<b>3,177,368</b>
Locally Raised Revenues	50,000	8,120	5,000
Sector Conditional Grant (Non-Wage)	1,018,069	678,762	488,016
Sector Conditional Grant (Wage)	2,587,301	1,946,627	2,649,899
Urban Unconditional Grant (Non-Wage)	11,040	8,280	7,920
Urban Unconditional Grant (Wage)	27,033	20,275	26,533
<b>Development Revenues</b>	<b>336,046</b>	<b>336,046</b>	<b>147,045</b>
Sector Development Grant	336,046	336,046	147,045
<b>Total Revenues shares</b>	<b>4,029,490</b>	<b>2,998,110</b>	<b>3,324,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,614,334	1,966,902	2,676,432
Non Wage	1,079,109	694,693	500,936
<b>Development Expenditure</b>			
Domestic Development	336,046	3,500	147,045
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,029,490</b>	<b>2,665,095</b>	<b>3,324,414</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,296,337	0	0	0	2,296,337	2,305,122	0	0	0	2,305,122
<b>Total Cost of output078102</b>	<b>2,296,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,296,337</b>	<b>2,305,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,305,122</b>
<b>Total Cost of Higher LG Services</b>	<b>2,296,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,296,337</b>	<b>2,305,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,305,122</b>
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	170,982	0	0	170,982	0	224,400	0	0	224,400
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<b>Total for LCIII: KAWOLO DIVISION</b>	<b>County: LUGAZI MUNICIPAL COUNCIL</b>		<b>69,324</b>
LCII: BIBBO	3 R S	Source: Sector Conditional Grant (Non-Wage)	3,762
	KASOKOSO P.S		
LCII: BIBBO	BIBBO P.S	Source: Sector Conditional Grant (Non-Wage)	4,278
LCII: BIBBO	KUNGU BAHAI P.S	Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: BULYANTEETE	KISAASI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: BUTININDI	KAWOLO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: BUTININDI	STATION CAMP P.S.	Source: Sector Conditional Grant (Non-Wage)	3,198
LCII: KIGENDA	Busabaga P/S	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: KIGENDA	NAKAMATTE P/S	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: KITEZA	KITEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: KITEZA	NTENGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,898
LCII: LUWAYO	BUGOMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: LUWAYO	MUTEESA I MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: LUWAYO	NAKAWUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,074
LCII: LUWAYO	NANSEENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: LUWAYO	NSEENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: SAGAZI	SAGAZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
<b>Total for LCIII: NAJJEMBE DIVISION</b>	<b>County: LUGAZI MUNICIPAL COUNCIL</b>		<b>88,464</b>
LCII: Buvunya	KIDUSU UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	5,898
LCII: Buvunya	ST. ANDREW BUWUNDO P.S	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Buvunya	ST. MARY S P/S BUVUUNYA	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Buwoola	BUWOOLA COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Buwoola	ST. KIZITO BUWOOLA P.C	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Kabanga	KASOGA P/S	Source: Sector Conditional Grant (Non-Wage)	4,074
LCII: Kabanga	YUNUSU MEM.P.S KASOGA	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Kinoni	KINONI P.S	Source: Sector Conditional Grant (Non-Wage)	4,230



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LCII: Kinoni	KINONI UMEA	Source: Sector Conditional Grant (Non-Wage)	4,530								
LCII: Kitigoma	ST. JUDE P.S. KITIGOMA	Source: Sector Conditional Grant (Non-Wage)	2,946								
LCII: Kitigoma	THE SOURCE KITIGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,606								
LCII: Kizigo	BUWUNDO P.S	Source: Sector Conditional Grant (Non-Wage)	6,978								
LCII: Kizigo	KIKUBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,530								
LCII: NSAKYA	KITOOOLA P.S	Source: Sector Conditional Grant (Non-Wage)	7,530								
LCII: NSAKYA	KIYAGI P.S	Source: Sector Conditional Grant (Non-Wage)	5,550								
LCII: NSAKYA	NAJJEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	6,918								
LCII: NSAKYA	ST. BRUNO DANGALA P.S	Source: Sector Conditional Grant (Non-Wage)	4,374								
LCII: NSAKYA	ST. LUKE KITOOOLA P/S	Source: Sector Conditional Grant (Non-Wage)	4,398								
Total for LCIII: Missing Subcounty	County: Missing County		66,612								
LCII: Missing Parish	GEREGERE P.S	Source: Sector Conditional Grant (Non-Wage)	4,974								
LCII: Missing Parish	KAWOTO SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,962								
LCII: Missing Parish	LUGAZI COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	6,390								
LCII: Missing Parish	LUGAZI EAST P.S	Source: Sector Conditional Grant (Non-Wage)	13,014								
LCII: Missing Parish	LUGAZI MODEL P.S	Source: Sector Conditional Grant (Non-Wage)	6,954								
LCII: Missing Parish	LUGAZI ST.KIZITO P.S	Source: Sector Conditional Grant (Non-Wage)	4,686								
LCII: Missing Parish	LUGAZI UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	6,894								
LCII: Missing Parish	LUGAZI WEST P/S	Source: Sector Conditional Grant (Non-Wage)	11,658								
LCII: Missing Parish	LUSOZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,118								
LCII: Missing Parish	VULU P/S	Source: Sector Conditional Grant (Non-Wage)	1,962								
Total Cost of output078151	0	170,982	0	0	170,982	0	224,400	0	0	224,400	
Total Cost of Lower Local Services	0	170,982	0	0	170,982	0	224,400	0	0	224,400	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	139,693	0	139,693	
Total for LCIII: KAWOLO DIVISION			County: LUGAZI MUNICIPAL COUNCIL								80,000
LCII: BUTININDI	Kungu Bahai kawolo	Building Construction - Schools-256		Source: Sector Development Grant							80,000

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<b>Total for LCIII: NAJJEMBE DIVISION</b>				<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>59,693</b>		
<i>LCII: NSAKYA</i>	<i>Mubago village</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							59,693
		<i>Construction -</i>								
		<i>Expansions-220</i>								
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,693</b>	<b>0</b>	<b>139,693</b>

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,352	0	7,352
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<b>Total for LCIII: NAJJEMBE DIVISION</b>				<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>7,352</b>		
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<i>LCII: Buwoola</i>	<i>Primary school</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							7,352
		<i>Construction -</i>								
		<i>Latrines-237</i>								

<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,352</b>	<b>0</b>	<b>7,352</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,045</b>	<b>0</b>	<b>147,045</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,296,337</b>	<b>170,982</b>	<b>0</b>	<b>0</b>	<b>2,467,319</b>	<b>2,305,122</b>	<b>224,400</b>	<b>147,045</b>	<b>0</b>	<b>2,676,567</b>
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## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078201 Secondary Teaching Services

211101 General Staff Salaries	290,964	0	0	0	0	290,964	344,777	0	0	0	344,777
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<b>Total Cost of output078201</b>	<b>290,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,964</b>	<b>344,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,777</b>
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<b>Total Cost of Higher LG Services</b>	<b>290,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,964</b>	<b>344,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,777</b>
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02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	815,479	0	0	0	815,479	0	208,866	0	0	208,866
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<b>Total for LCIII: NAJJEMBE DIVISION</b>				<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>43,428</b>		
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<i>LCII: Kabanga</i>	<i>EQUATOR COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>									32,712
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<i>LCII: Kinoni</i>	<i>MABIRA STANDARD ACADEMY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>									10,716
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<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>165,438</b>		
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<i>LCII: Missing Parish</i>	<i>3 RS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>									67,584
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<i>LCII: Missing Parish</i>	<i>GETWISE MIXED COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>									13,677
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<i>LCII: Missing Parish</i>	<i>KASOGA SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>									9,588
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LCII: Missing Parish	LUGAZI PROGRESSIVE	Source: Sector Conditional Grant (Non-Wage)	28,623							
LCII: Missing Parish	QUEENS WAY COLLEGE LUGAZI	Source: Sector Conditional Grant (Non-Wage)	10,716							
LCII: Missing Parish	ST ANDREWS SEN SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	35,250							
Total Cost of output078251	0	815,479	0	0	815,479	0	208,866	0	0	208,866
Total Cost of Lower Local Services	0	815,479	0	0	815,479	0	208,866	0	0	208,866
Total cost of Secondary Education	290,964	815,479	0	0	1,106,443	344,777	208,866	0	0	553,643

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	450	0	0	450
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221012 Small Office Equipment	0	0	0	0	0	0	935	0	0	935
222001 Telecommunications	0	658	0	0	658	0	480	0	0	480
227001 Travel inland	0	10,400	0	0	10,400	0	23,725	0	0	23,725
<b>Total Cost of output078401</b>	<b>0</b>	<b>11,058</b>	<b>0</b>	<b>0</b>	<b>11,058</b>	<b>0</b>	<b>26,070</b>	<b>0</b>	<b>0</b>	<b>26,070</b>

### 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### 078403 Sports Development services

213001 Medical expenses (To employees)	0	2,200	0	0	2,200	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,500	0	0	3,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,700	0	0	2,700	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	22,480	0	0	22,480
282101 Donations	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>22,480</b>	<b>0</b>	<b>0</b>	<b>22,480</b>

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**078405 Education Management Services**

211101 General Staff Salaries	27,033	0	0	0	27,033	26,533	0	0	0	26,533
211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	9,120	0	0	9,120
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,080	0	0	1,080	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,460	0	0	2,460	0	0	0	0	0
221012 Small Office Equipment	0	130	0	0	130	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	31,160	0	0	31,160	0	0	0	0	0
228001 Maintenance - Civil	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>27,033</b>	<b>49,190</b>	<b>0</b>	<b>0</b>	<b>76,223</b>	<b>26,533</b>	<b>9,120</b>	<b>0</b>	<b>0</b>	<b>35,653</b>
<b>Total Cost of Higher LG Services</b>	<b>27,033</b>	<b>92,648</b>	<b>0</b>	<b>0</b>	<b>119,681</b>	<b>26,533</b>	<b>62,670</b>	<b>0</b>	<b>0</b>	<b>89,203</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	1,494	0	1,494	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	159,602	0	159,602	0	0	0	0	0
312104 Other Structures	0	0	950	0	950	0	0	0	0	0
312201 Transport Equipment	0	0	168,000	0	168,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>336,046</b>	<b>0</b>	<b>336,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>336,046</b>	<b>0</b>	<b>336,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>27,033</b>	<b>92,648</b>	<b>336,046</b>	<b>0</b>	<b>455,727</b>	<b>26,533</b>	<b>62,670</b>	<b>0</b>	<b>0</b>	<b>89,203</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078501 Special Needs Education Services**

221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500

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Total Cost of output078501	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Education	2,614,334	1,079,109	336,046	0	4,029,490	2,676,432	500,936	147,045	0	3,324,414

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>326,160</b>	<b>120,757</b>	<b>637,604</b>
Locally Raised Revenues	167,000	38,138	12,000
Other Transfers from Central Government	105,436	35,555	561,936
Urban Unconditional Grant (Non-Wage)	17,400	12,378	8,640
Urban Unconditional Grant (Wage)	36,324	34,686	55,028
<b>Development Revenues</b>	<b>456,500</b>	<b>257,029</b>	<b>10,000,000</b>
Other Transfers from Central Government	456,500	257,029	0
Urban Discretionary Development Equalization Grant	0	0	10,000,000
<b>Total Revenues shares</b>	<b>782,660</b>	<b>377,787</b>	<b>10,637,604</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,324	34,686	55,028
Non Wage	289,836	86,071	582,576
<b>Development Expenditure</b>			
Domestic Development	456,500	422,706	10,000,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>782,660</b>	<b>543,464</b>	<b>10,637,604</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	135,000	0	0	135,000
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	55,419	0	0	55,419	0	80,000	0	0	80,000

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<b>Total Cost of output048105</b>	<b>0</b>	<b>55,419</b>	<b>0</b>	<b>0</b>	<b>55,419</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>048106 Urban Roads Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,800	0	0	19,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	356,936	0	0	356,936
228004 Maintenance – Other	0	31,000	0	0	31,000	0	0	0	0	0
<b>Total Cost of output048106</b>	<b>0</b>	<b>56,800</b>	<b>0</b>	<b>0</b>	<b>56,800</b>	<b>0</b>	<b>356,936</b>	<b>0</b>	<b>0</b>	<b>356,936</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	36,324	0	0	0	36,324	55,028	0	0	0	55,028
211103 Allowances (Incl. Casuals, Temporary)	0	23,080	0	0	23,080	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
223006 Water	0	2,400	0	0	2,400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	6,700	0	0	6,700	0	0	0	0	0
227001 Travel inland	0	10,560	0	0	10,560	0	8,640	0	0	8,640
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	0	0	0	0
228004 Maintenance – Other	0	14,217	0	0	14,217	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>36,324</b>	<b>72,617</b>	<b>0</b>	<b>0</b>	<b>108,941</b>	<b>55,028</b>	<b>10,640</b>	<b>0</b>	<b>0</b>	<b>65,668</b>
<b>Total Cost of Higher LG Services</b>	<b>36,324</b>	<b>184,836</b>	<b>0</b>	<b>0</b>	<b>221,160</b>	<b>55,028</b>	<b>582,576</b>	<b>0</b>	<b>0</b>	<b>637,604</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	0	214,614	0	214,614	0	0	0	0	0
<b>Total Cost of output048155</b>	<b>0</b>	<b>0</b>	<b>214,614</b>	<b>0</b>	<b>214,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>214,614</b>	<b>0</b>	<b>214,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,000,000	0	10,000,000
<b>Total for LCIII: Lugazi Central Division</b>	<b>County: LUGAZI MUNICIPAL COUNCIL</b>									<b>10,000,000</b>
<i>LCII: KIKAWULA</i>	<i>5.06 Km on 11 selected Municipal roads</i>		<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>10,000,000</i>	
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

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Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000,00	0	10,000,00
								0		0
Total cost of District, Urban and Community Access Roads	36,324	184,836	214,614	0	435,774	55,028	582,576	10,000,00	0	10,637,60
								0		4

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048201 Buildings Maintenance

228004 Maintenance – Other	0	90,000	0	0	90,000	0	0	0	0	0
Total Cost of output048201	0	90,000	0	0	90,000	0	0	0	0	0

## 048204 Electrical Installations/Repairs

223005 Electricity	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output048204	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Higher LG Services	0	105,000	0	0	105,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	75,000	0	75,000	0	0	0	0	0
Total Cost of output048281	0	0	75,000	0	75,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	75,000	0	75,000	0	0	0	0	0
Total cost of District Engineering Services	0	105,000	75,000	0	180,000	0	0	0	0	0

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	141,217	0	141,217	0	0	0	0	0
Total Cost of output048380	0	0	141,217	0	141,217	0	0	0	0	0

## 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output048381	0	0	15,000	0	15,000	0	0	0	0	0

## 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

312104 Other Structures	0	0	10,669	0	10,669	0	0	0	0	0
Total Cost of output048383	0	0	10,669	0	10,669	0	0	0	0	0
Total Cost of Capital Purchases	0	0	166,886	0	166,886	0	0	0	0	0
Total cost of Municipal Services	0	0	166,886	0	166,886	0	0	0	0	0
Total cost of Roads and Engineering	36,324	289,836	456,500	0	782,660	55,028	582,576	10,000,00	0	10,637,60
								0		4



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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>264,292</b>	<b>137,315</b>	<b>105,107</b>
Locally Raised Revenues	232,384	106,840	47,027
Urban Unconditional Grant (Non-Wage)	5,760	4,200	5,280
Urban Unconditional Grant (Wage)	26,149	26,275	52,800
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>1,883,190</b>
Urban Discretionary Development Equalization Grant	3,000	3,000	1,883,190
<b>Total Revenues shares</b>	<b>267,292</b>	<b>140,315</b>	<b>1,988,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,149	17,475	52,800
Non Wage	238,144	103,200	52,307
<b>Development Expenditure</b>			
Domestic Development	3,000	0	1,883,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>267,292</b>	<b>120,675</b>	<b>1,988,297</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	26,149	0	0	0	26,149	52,800	0	0	0	52,800
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,780	0	0	11,780
221009 Welfare and Entertainment	0	3,300	0	0	3,300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
<b>Total Cost of output098301</b>	<b>26,149</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>29,449</b>	<b>52,800</b>	<b>13,220</b>	<b>0</b>	<b>0</b>	<b>66,020</b>
<b>098302 Tourism Development</b>										
223001 Property Expenses	0	160,000	0	0	160,000	0	0	0	0	0

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<b>Total Cost of output098302</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	18,586	0	0	18,586	0	0	255,000	0	255,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>18,586</b>	<b>0</b>	<b>0</b>	<b>18,586</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221007 Books, Periodicals & Newspapers	0	3,852	0	0	3,852	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>8,852</b>	<b>0</b>	<b>0</b>	<b>8,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
227004 Fuel, Lubricants and Oils	0	7,620	0	0	7,620	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>7,620</b>	<b>0</b>	<b>0</b>	<b>7,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227004 Fuel, Lubricants and Oils	0	7,960	0	0	7,960	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>7,960</b>	<b>0</b>	<b>0</b>	<b>7,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	9,470	0	0	9,470
<b>Total Cost of output098309</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>9,470</b>	<b>0</b>	<b>0</b>	<b>9,470</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221017 Subscriptions	0	840	0	0	840	0	0	0	0	0
225002 Consultancy Services- Long-term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	29,617	0	0	29,617
<b>Total Cost of output098310</b>	<b>0</b>	<b>5,340</b>	<b>0</b>	<b>0</b>	<b>5,340</b>	<b>0</b>	<b>29,617</b>	<b>0</b>	<b>0</b>	<b>29,617</b>
<b>098311 Infrastruture Planning</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	6,846	0	0	6,846	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>6,846</b>	<b>0</b>	<b>0</b>	<b>6,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098312 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,440	0	0	7,440	0	0	0	0	0
222001 Telecommunications	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	5,280	0	0	5,280	0	0	0	0	0
<b>Total Cost of output098312</b>	<b>0</b>	<b>14,640</b>	<b>0</b>	<b>0</b>	<b>14,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>26,149</b>	<b>238,144</b>	<b>0</b>	<b>0</b>	<b>264,292</b>	<b>52,800</b>	<b>52,307</b>	<b>255,000</b>	<b>0</b>	<b>360,107</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	39,000	0	39,000
Total for LCIII: Lugazi Central Division			County: LUGAZI MUNICIPAL COUNCIL						39,000	
LCII: NAKAZADDE	Central	Environmental Impact Assessment - Capital Works-495		Source: Urban Discretionary Development Equalization Grant						39,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Lugazi Central Division			County: LUGAZI MUNICIPAL COUNCIL						40,000	
LCII: NAKAZADDE	Central	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Urban Discretionary Development Equalization Grant						40,000
312103 Roads and Bridges	0	0	0	0	0	0	0	749,190	0	749,190
Total for LCIII: Lugazi Central Division			County: LUGAZI MUNICIPAL COUNCIL						749,190	
LCII: NAMENGO	Central & Kawolo	Roads and Bridges - Drainage-1563		Source: Urban Discretionary Development Equalization Grant						749,190
312104 Other Structures	0	0	0	0	0	0	0	800,000	0	800,000
Total for LCIII: KAWOLO DIVISION			County: LUGAZI MUNICIPAL COUNCIL						800,000	
LCII: BULYANTEETE	Central & Kawolo	Construction Services - Straight Lights-411		Source: Urban Discretionary Development Equalization Grant						800,000
Total Cost of output098372	0	0	0	0	0	0	0	1,628,190	0	1,628,190
098375 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output098375	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	1,628,190	0	1,628,190
Total cost of Natural Resources Management	26,149	238,144	3,000	0	267,292	52,800	52,307	1,883,190	0	1,988,297
Total cost of Natural Resources	26,149	238,144	3,000	0	267,292	52,800	52,307	1,883,190	0	1,988,297

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>136,290</b>	<b>69,498</b>	<b>68,315</b>
Locally Raised Revenues	73,600	22,511	10,000
Sector Conditional Grant (Non-Wage)	23,116	17,337	23,727
Urban Unconditional Grant (Non-Wage)	2,760	2,040	6,229
Urban Unconditional Grant (Wage)	36,814	27,611	28,359
<b>Development Revenues</b>	<b>310,543</b>	<b>69,607</b>	<b>503,737</b>
Locally Raised Revenues	0	0	70,000
Other Transfers from Central Government	310,543	69,607	193,635
Urban Discretionary Development Equalization Grant	0	0	240,102
<b>Total Revenues shares</b>	<b>446,833</b>	<b>139,105</b>	<b>572,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,814	27,611	28,359
Non Wage	99,476	45,600	39,956
<b>Development Expenditure</b>			
Domestic Development	310,543	69,607	503,737
External Financing	0	0	0
<b>Total Expenditure</b>	<b>446,833</b>	<b>142,818</b>	<b>572,051</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	0	0	0	0
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	23,727	0	0	23,727
<b>Total Cost of output108102</b>	<b>0</b>	<b>9,360</b>	<b>0</b>	<b>0</b>	<b>9,360</b>	<b>0</b>	<b>23,727</b>	<b>0</b>	<b>0</b>	<b>23,727</b>

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## 108103 Operational and Maintenance of Public Libraries

211101 General Staff Salaries	0	0	0	0	0	28,359	0	0	0	28,359
223001 Property Expenses	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output108103</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>28,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,359</b>

## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	36,814	0	0	0	36,814	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,560	0	0	4,560	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	5,509	0	0	5,509
<b>Total Cost of output108104</b>	<b>36,814</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>41,374</b>	<b>0</b>	<b>6,229</b>	<b>0</b>	<b>0</b>	<b>6,229</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
282101 Donations	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	11,000	0	0	11,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	10,560	0	0	10,560	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>28,060</b>	<b>0</b>	<b>0</b>	<b>28,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	3,315	0	0	3,315	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,400	0	0	4,400	0	0	0	0	0
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<b>Total Cost of output108114</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,260	0	0	12,260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	2,760	0	0	2,760	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>0</b>	<b>26,380</b>	<b>0</b>	<b>0</b>	<b>26,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>36,814</b>	<b>99,476</b>	<b>0</b>	<b>0</b>	<b>136,290</b>	<b>28,359</b>	<b>39,956</b>	<b>0</b>	<b>0</b>	<b>68,315</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263106 Other Current grants	0	0	0	0	0	0	0	193,635	0	193,635
<b>Total for LCIII: Lugazi Central Division</b>			<b>County: LUGAZI MUNICIPAL COUNCIL</b>						<b>193,635</b>	
<i>LCII: KIKAWULA</i>	<i>Central Division</i>		<i>Central Division</i>		<i>Source: Other Transfers from Central Government</i>				<i>193,635</i>	
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,635</b>	<b>0</b>	<b>193,635</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,635</b>	<b>0</b>	<b>193,635</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Lugazi Central Division</b>			<b>County: LUGAZI MUNICIPAL COUNCIL</b>						<b>10,000</b>	
<i>LCII: KIKAWULA</i>	<i>Lugazi municipal Council headquarters</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>10,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	300,102	0	300,102
<b>Total for LCIII: Lugazi Central Division</b>			<b>County: LUGAZI MUNICIPAL COUNCIL</b>						<b>300,102</b>	
<i>LCII: KIKAWULA</i>	<i>Municipal Headquarters</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Locally Raised Revenues</i>				<i>70,000</i>	
<i>LCII: KIKAWULA</i>	<i>Municipal Headquarters</i>		<i>Building Construction - Multipurpose Building-245</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>230,102</i>	
312104 Other Structures	0	0	310,543	0	310,543	0	0	0	0	0

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Total Cost of output108172	0	0	310,543	0	310,543	0	0	310,102	0	310,102
Total Cost of Capital Purchases	0	0	310,543	0	310,543	0	0	310,102	0	310,102
Total cost of Community Mobilisation and Empowerment	36,814	99,476	310,543	0	446,833	28,359	39,956	503,737	0	572,051
Total cost of Community Based Services	36,814	99,476	310,543	0	446,833	28,359	39,956	503,737	0	572,051

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,334</b>	<b>65,440</b>	<b>78,812</b>
Locally Raised Revenues	50,238	34,025	25,238
Urban Unconditional Grant (Non-Wage)	28,540	21,997	40,000
Urban Unconditional Grant (Wage)	12,557	9,418	13,575
<b>Development Revenues</b>	<b>11,500</b>	<b>9,219</b>	<b>10,000</b>
Urban Discretionary Development Equalization Grant	11,500	9,219	10,000
<b>Total Revenues shares</b>	<b>102,834</b>	<b>74,659</b>	<b>88,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,557	9,418	13,575
Non Wage	78,778	56,022	65,238
<b>Development Expenditure</b>			
Domestic Development	11,500	9,219	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,834</b>	<b>74,659</b>	<b>88,812</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	12,557	0	0	0	12,557	13,575	0	0	0	13,575
211103 Allowances (Incl. Casuals, Temporary)	0	7,418	0	0	7,418	0	0	0	0	0
221002 Workshops and Seminars	0	3,720	0	0	3,720	0	8,360	0	0	8,360
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,958	0	0	3,958	0	0	0	0	0



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221012 Small Office Equipment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	960	0	0	960	0	720	0	0	720
227001 Travel inland	0	2,640	0	0	2,640	0	20,520	0	0	20,520
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	6,400	0	0	6,400
<b>Total Cost of output138301</b>	<b>12,557</b>	<b>34,595</b>	<b>0</b>	<b>0</b>	<b>47,152</b>	<b>13,575</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>53,575</b>

## 138303 Statistical data collection

227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138304 Demographic data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	4,960	0	0	4,960	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,238	0	0	10,238
221009 Welfare and Entertainment	0	11,250	0	0	11,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,608	0	0	8,608	0	0	0	0	0
222001 Telecommunications	0	183	0	0	183	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>10,238</b>	<b>0</b>	<b>0</b>	<b>10,238</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	12,182	0	0	12,182	0	8,000	0	0	8,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>12,182</b>	<b>0</b>	<b>0</b>	<b>12,182</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>12,557</b>	<b>78,778</b>	<b>0</b>	<b>0</b>	<b>91,334</b>	<b>13,575</b>	<b>65,238</b>	<b>0</b>	<b>0</b>	<b>78,812</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

312202 Machinery and Equipment	0	0	11,500	0	11,500	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	3,500	0	3,500

## Total for LCIII: Lugazi Central Division

## County: LUGAZI MUNICIPAL COUNCIL

3,500

LCII: KIKAWULA

PLANNING UNIT  
OFFICE AT LUGAZI  
MUNICIPAL COUNCIL

PURCHASE OF  
ONE METALLIC  
OFFICE  
CABINET

Source: Urban Discretionary Development  
Equalization Grant

800

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LCII: KIKAWULA	PLANNING UNIT OFFICE LUGAZI MUNICIPAL COUNCIL	ONE WATER DISPERSAL, OFFICE FUN AND 2 OFFICE PHOTOS FOR PRESIDENT AND KABABA	Source: Urban Discretionary Development Equalization Grant	1,200						
LCII: KIKAWULA	PLANNING UNIT, MAYOR, TOWN CLERK AND COUNCIL HALL	PURCHASE OF SIGN AGES FOR LUGAZI MISSION AND VISION	Source: Urban Discretionary Development Equalization Grant	1,500						
312213 ICT Equipment	0	0	0	0	0	0	6,500	0	6,500	
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL							6,500	
LCII: KIKAWULA	PLANNING UNIT OFFICE AT LUGAZI MUNICIPALITY	ICT - Network Installation, Repair, Maintenance and Support-812	Source: Urban Discretionary Development Equalization Grant	5,000						
LCII: KIKAWULA	PLANNING UNIT OFFICE LUGAZI MUNICIPAL COUNCIL	ICT - Colour Printers-729	Source: Urban Discretionary Development Equalization Grant	1,500						
Total Cost of output138372	0	0	11,500	0	11,500	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	11,500	0	11,500	0	0	10,000	0	10,000
Total cost of Local Government Planning Services	12,557	78,778	11,500	0	102,834	13,575	65,238	10,000	0	88,812
Total cost of Planning	12,557	78,778	11,500	0	102,834	13,575	65,238	10,000	0	88,812

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,145</b>	<b>19,283</b>	<b>33,215</b>
Locally Raised Revenues	18,120	6,404	13,000
Urban Unconditional Grant (Non-Wage)	3,469	2,602	6,640
Urban Unconditional Grant (Wage)	12,557	10,277	13,575
<b>Development Revenues</b>	<b>5,490</b>	<b>3,010</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,490	3,010	0
<b>Total Revenues shares</b>	<b>39,635</b>	<b>22,293</b>	<b>33,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,557	10,277	13,575
Non Wage	21,589	9,006	19,640
<b>Development Expenditure</b>			
Domestic Development	5,490	3,010	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,635</b>	<b>22,293</b>	<b>33,215</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	12,557	0	0	0	12,557	13,575	0	0	0	13,575
211103 Allowances (Incl. Casuals, Temporary)	0	5,260	0	0	5,260	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	1,320	0	0	1,320	0	0	0	0	0
227001 Travel inland	0	2,640	0	0	2,640	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	3,469	0	0	3,469	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>12,557</b>	<b>19,089</b>	<b>0</b>	<b>0</b>	<b>31,645</b>	<b>13,575</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>23,575</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,640	0	0	6,640
<b>Total Cost of output148204</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>6,640</b>	<b>0</b>	<b>0</b>	<b>6,640</b>
<b>Total Cost of Higher LG Services</b>	<b>12,557</b>	<b>21,589</b>	<b>0</b>	<b>0</b>	<b>34,145</b>	<b>13,575</b>	<b>19,640</b>	<b>0</b>	<b>0</b>	<b>33,215</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,800	0	1,800	0	0	0	0	0
312211 Office Equipment	0	0	1,190	0	1,190	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>12,557</b>	<b>21,589</b>	<b>5,490</b>	<b>0</b>	<b>39,635</b>	<b>13,575</b>	<b>19,640</b>	<b>0</b>	<b>0</b>	<b>33,215</b>
<b>Total cost of Internal Audit</b>	<b>12,557</b>	<b>21,589</b>	<b>5,490</b>	<b>0</b>	<b>39,635</b>	<b>13,575</b>	<b>19,640</b>	<b>0</b>	<b>0</b>	<b>33,215</b>

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	29,862
Locally Raised Revenues	0	0	6,400
Sector Conditional Grant (Non-Wage)	0	0	8,935
Urban Unconditional Grant (Non-Wage)	0	0	2,640
Urban Unconditional Grant (Wage)	0	0	11,887
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	29,862
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	11,887
Non Wage	0	0	17,975
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	29,862

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,935	0	0	8,935
<b>Total Cost of output068301</b>	0	0	0	0	0	0	8,935	0	0	8,935
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,640	0	0	2,640
<b>Total Cost of output068302</b>	0	0	0	0	0	0	2,640	0	0	2,640
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,400	0	0	6,400

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<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	11,887	0	0	0	11,887
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>17,975</b>	<b>0</b>	<b>0</b>	<b>29,862</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>17,975</b>	<b>0</b>	<b>0</b>	<b>29,862</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>17,975</b>	<b>0</b>	<b>0</b>	<b>29,862</b>

**Vote:788 Lugazi Municipal Council****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
KAWOLO DIVISION	209,969	161,643	97,371
NAJJEMBE DIVISION	176,879	145,281	84,516
Lugazi Central Division	201,133	235,500	96,147
<b>Grand Total</b>	<b>587,981</b>	<b>542,424</b>	<b>278,034</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>462,776</i>	<i>416,983</i>	<i>140,668</i>
<i>Domestic Devt:</i>	<i>125,205</i>	<i>125,441</i>	<i>137,366</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

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**FY 2019/20**

## SubCounty/Town Council/Division: KAWOLO DIVISION

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>165,826</b>	<b>117,500</b>	<b>49,010</b>
Locally Raised Revenues	115,202	79,126	0
Urban Unconditional Grant (Non-Wage)	50,624	38,374	49,010
<b><i>Development Revenues</i></b>	<b>44,143</b>	<b>44,143</b>	<b>48,361</b>
Urban Discretionary Development Equalization Grant	44,143	44,143	48,361
<b>Total Revenue Shares</b>	<b>209,969</b>	<b>161,643</b>	<b>97,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	165,826	117,500	49,010
<b><i>Development Expenditure</i></b>			
Domestic Development	44,143	44,143	48,361
External Financing	0	0	0
<b>Total Expenditure</b>	<b>209,969</b>	<b>161,643</b>	<b>97,371</b>



# Vote:788 Lugazi Municipal Council

**FY 2019/20**

## SubCounty/Town Council/Division: NAJJEMBE DIVISION

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>139,253</b>	<b>107,419</b>	<b>43,201</b>
Locally Raised Revenues	94,710	74,626	0
Urban Unconditional Grant (Non-Wage)	44,542	32,793	43,201
<b><i>Development Revenues</i></b>	<b>37,626</b>	<b>37,862</b>	<b>41,315</b>
Urban Discretionary Development Equalization Grant	37,626	37,862	41,315
<b>Total Revenue Shares</b>	<b>176,879</b>	<b>145,281</b>	<b>84,516</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	139,253	107,419	43,201
<b><i>Development Expenditure</i></b>			
Domestic Development	37,626	37,862	41,315
External Financing	0	0	0
<b>Total Expenditure</b>	<b>176,879</b>	<b>145,281</b>	<b>84,516</b>

**Vote:788 Lugazi Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Lugazi Central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>157,697</b>	<b>192,064</b>	<b>48,457</b>
Locally Raised Revenues	107,732	156,972	0
Urban Unconditional Grant (Non-Wage)	49,965	35,092	48,457
<b><i>Development Revenues</i></b>	<b>43,436</b>	<b>43,436</b>	<b>47,690</b>
Urban Discretionary Development Equalization Grant	43,436	43,436	47,690
<b>Total Revenue Shares</b>	<b>201,133</b>	<b>235,500</b>	<b>96,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	157,697	192,064	48,457
<b><i>Development Expenditure</i></b>			
Domestic Development	43,436	43,436	47,690
External Financing	0	0	0
<b>Total Expenditure</b>	<b>201,133</b>	<b>235,500</b>	<b>96,147</b>

**Vote:788 Lugazi Municipal Council****FY 2019/20****SubCounty/Town Council/Division: KAWOLO DIVISION****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>165,826</b>	<b>117,500</b>	<b>49,010</b>
Locally Raised Revenues	115,202	79,126	0
Urban Unconditional Grant (Non-Wage)	50,624	38,374	49,010
<b>Development Revenues</b>	<b>44,143</b>	<b>44,143</b>	<b>48,361</b>
Urban Discretionary Development Equalization Grant	44,143	44,143	48,361
<b>Total Revenue Shares</b>	<b>209,969</b>	<b>161,643</b>	<b>97,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	165,826	117,500	49,010
<b>Development Expenditure</b>			
Domestic Development	44,143	44,143	48,361
External Financing	0	0	0
<b>Total Expenditure</b>	<b>209,969</b>	<b>161,643</b>	<b>97,371</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	11,714	0	0	11,714	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,714</b>	<b>0</b>	<b>0</b>	<b>11,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	9,010	0	0	9,010
221002 Workshops and Seminars	0	36,000	0	0	36,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	0	0	0	0
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>49,010</b>	<b>0</b>	<b>0</b>	<b>49,010</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	25,202	0	0	25,202	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>25,202</b>	<b>0</b>	<b>0</b>	<b>25,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	38,910	0	0	38,910	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>38,910</b>	<b>0</b>	<b>0</b>	<b>38,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>165,826</b>	<b>0</b>	<b>0</b>	<b>165,826</b>	<b>0</b>	<b>49,010</b>	<b>0</b>	<b>0</b>	<b>49,010</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	643	0	643	0	0	2,418	0	2,418
312101 Non-Residential Buildings	0	0	42,000	0	42,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	45,943	0	45,943
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>44,143</b>	<b>0</b>	<b>44,143</b>	<b>0</b>	<b>0</b>	<b>48,361</b>	<b>0</b>	<b>48,361</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,143</b>	<b>0</b>	<b>44,143</b>	<b>0</b>	<b>0</b>	<b>48,361</b>	<b>0</b>	<b>48,361</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>165,826</b>	<b>44,143</b>	<b>0</b>	<b>209,969</b>	<b>0</b>	<b>49,010</b>	<b>48,361</b>	<b>0</b>	<b>97,371</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>165,826</b>	<b>44,143</b>	<b>0</b>	<b>209,969</b>	<b>0</b>	<b>49,010</b>	<b>48,361</b>	<b>0</b>	<b>97,371</b>

## SubCounty/Town Council/Division: NAJJEMBE DIVISION

### Workplan : Administration

#### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,253</b>	<b>107,419</b>	<b>43,201</b>
Locally Raised Revenues	94,710	74,626	0
Urban Unconditional Grant (Non-Wage)	44,542	32,793	43,201
<b>Development Revenues</b>	<b>37,626</b>	<b>37,862</b>	<b>41,315</b>
Urban Discretionary Development Equalization Grant	37,626	37,862	41,315
<b>Total Revenue Shares</b>	<b>176,879</b>	<b>145,281</b>	<b>84,516</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	139,253	107,419	43,201
<i>Development Expenditure</i>			
Domestic Development	37,626	37,862	41,315
External Financing	0	0	0
<b>Total Expenditure</b>	<b>176,879</b>	<b>145,281</b>	<b>84,516</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,859	0	0	9,859	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,859</b>	<b>0</b>	<b>0</b>	<b>9,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	11,500	0	0	11,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,760	0	0	17,760	0	43,201	0	0	43,201
213001 Medical expenses (To employees)	0	1,824	0	0	1,824	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	21,410	0	0	21,410	0	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	0	40,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>81,994</b>	<b>0</b>	<b>0</b>	<b>81,994</b>	<b>0</b>	<b>43,201</b>	<b>0</b>	<b>0</b>	<b>43,201</b>
<b>138113 Procurement Services</b>										
227004 Fuel, Lubricants and Oils	0	35,900	0	0	35,900	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>35,900</b>	<b>0</b>	<b>0</b>	<b>35,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>139,253</b>	<b>0</b>	<b>0</b>	<b>139,253</b>	<b>0</b>	<b>43,201</b>	<b>0</b>	<b>0</b>	<b>43,201</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,066	0	2,066
312101 Non-Residential Buildings	0	0	37,589	0	37,589	0	0	0	0	0

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312103 Roads and Bridges	0	0	38	0	38	0	0	39,249	0	39,249
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,626</b>	<b>0</b>	<b>37,626</b>	<b>0</b>	<b>0</b>	<b>41,315</b>	<b>0</b>	<b>41,315</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,626</b>	<b>0</b>	<b>37,626</b>	<b>0</b>	<b>0</b>	<b>41,315</b>	<b>0</b>	<b>41,315</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>139,253</b>	<b>37,626</b>	<b>0</b>	<b>176,879</b>	<b>0</b>	<b>43,201</b>	<b>41,315</b>	<b>0</b>	<b>84,516</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>139,253</b>	<b>37,626</b>	<b>0</b>	<b>176,879</b>	<b>0</b>	<b>43,201</b>	<b>41,315</b>	<b>0</b>	<b>84,516</b>

**SubCounty/Town Council/Division: Lugazi Central Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>157,697</b>	<b>192,064</b>	<b>48,457</b>
Locally Raised Revenues	107,732	156,972	0
Urban Unconditional Grant (Non-Wage)	49,965	35,092	48,457
<b>Development Revenues</b>	<b>43,436</b>	<b>43,436</b>	<b>47,690</b>
Urban Discretionary Development Equalization Grant	43,436	43,436	47,690
<b>Total Revenue Shares</b>	<b>201,133</b>	<b>235,500</b>	<b>96,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	157,697	192,064	48,457
<b>Development Expenditure</b>			
Domestic Development	43,436	43,436	47,690
External Financing	0	0	0
<b>Total Expenditure</b>	<b>201,133</b>	<b>235,500</b>	<b>96,147</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	17,740	0	0	17,740	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,740</b>	<b>0</b>	<b>0</b>	<b>27,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,965	0	0	19,965	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	48,457	0	0	48,457
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,965</b>	<b>0</b>	<b>0</b>	<b>19,965</b>	<b>0</b>	<b>48,457</b>	<b>0</b>	<b>0</b>	<b>48,457</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
222003 Information and communications technology (ICT)	0	25,000	0	0	25,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221002 Workshops and Seminars	0	15,992	0	0	15,992	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>15,992</b>	<b>0</b>	<b>0</b>	<b>15,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	19,000	0	0	19,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>157,697</b>	<b>0</b>	<b>0</b>	<b>157,697</b>	<b>0</b>	<b>48,457</b>	<b>0</b>	<b>0</b>	<b>48,457</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,172	0	2,172	0	0	2,385	0	2,385
312101 Non-Residential Buildings	0	0	33,436	0	33,436	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	45,306	0	45,306
312203 Furniture & Fixtures	0	0	4,478	0	4,478	0	0	0	0	0
312213 ICT Equipment	0	0	3,350	0	3,350	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>43,436</b>	<b>0</b>	<b>43,436</b>	<b>0</b>	<b>0</b>	<b>47,690</b>	<b>0</b>	<b>47,690</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,436</b>	<b>0</b>	<b>43,436</b>	<b>0</b>	<b>0</b>	<b>47,690</b>	<b>0</b>	<b>47,690</b>

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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>157,697</b>	<b>43,436</b>	<b>0</b>	<b>201,133</b>	<b>0</b>	<b>48,457</b>	<b>47,690</b>	<b>0</b>	<b>96,147</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>157,697</b>	<b>43,436</b>	<b>0</b>	<b>201,133</b>	<b>0</b>	<b>48,457</b>	<b>47,690</b>	<b>0</b>	<b>96,147</b>