

Vote:788 Lugazi Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	426,348	450,308	1,721,334
o/w Higher Local Government	426,348	241,286	900,147
o/w Lower Local Government	0	205,063	821,187
Discretionary Government Transfers	14,254,134	745,402	18,420,028
o/w Higher Local Government	13,976,100	505,692	17,917,812
o/w Lower Local Government	278,034	161,911	502,216
Conditional Government Transfers	4,505,495	2,223,931	5,103,935
o/w Higher Local Government	4,505,495	2,223,931	5,103,935
o/w Lower Local Government	0	0	0
Other Government Transfers	755,570	105,703	824,369
o/w Higher Local Government	755,570	105,703	824,369
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	19,941,548	3,525,344	26,069,666
o/w Higher Local Government	19,663,514	3,076,612	24,746,263
o/w Lower Local Government	278,034	366,974	1,323,403

A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,566,422	856,465	2,520,731
o/w Higher Local Government	1,288,388	489,491	1,197,328
o/w Lower Local Government	278,034	366,974	1,323,403
Finance	167,414	89,973	288,028
o/w Higher Local Government	167,414	89,973	288,028
o/w Lower Local Government	0	0	0
Statutory Bodies	268,453	99,670	325,986

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o/w Higher Local Government	268,453	99,670	325,986
o/w Lower Local Government	0	0	0
Production and Marketing	597,279	61,947	186,697
o/w Higher Local Government	597,279	61,947	186,697
o/w Lower Local Government	0	0	0
Health	667,724	350,259	962,201
o/w Higher Local Government	667,724	350,259	962,201
o/w Lower Local Government	0	0	0
Education	3,324,414	1,611,691	3,505,962
o/w Higher Local Government	3,324,414	1,611,691	3,505,962
o/w Lower Local Government	0	0	0
Roads and Engineering	10,637,604	145,303	13,921,929
o/w Higher Local Government	10,637,604	145,303	13,921,929
o/w Lower Local Government	0	0	0
Natural Resources	1,988,297	69,920	3,849,693
o/w Higher Local Government	1,988,297	69,920	3,849,693
o/w Lower Local Government	0	0	0
Community Based Services	572,051	111,281	330,645
o/w Higher Local Government	572,051	111,281	330,645
o/w Lower Local Government	0	0	0
Planning	88,812	26,787	85,725
o/w Higher Local Government	88,812	26,787	85,725
o/w Lower Local Government	0	0	0
Internal Audit	33,215	8,559	38,631
o/w Higher Local Government	33,215	8,559	38,631
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	29,862	11,731	53,439
o/w Higher Local Government	29,862	11,731	53,439

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o/w Lower Local Government	0	0	0
Grand Total	19,941,548	3,443,586	26,069,666
<i>o/w Higher Local Government</i>	<i>19,663,514</i>	<i>3,076,612</i>	<i>24,746,263</i>
<i>o/w: Wage:</i>	<i>3,652,728</i>	<i>1,799,665</i>	<i>3,860,499</i>
<i>Non-Wage Reccurent:</i>	<i>2,390,927</i>	<i>978,540</i>	<i>2,980,490</i>
<i>Domestic Devt:</i>	<i>13,619,859</i>	<i>298,407</i>	<i>17,905,275</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>278,034</i>	<i>366,974</i>	<i>1,323,403</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>140,668</i>	<i>275,397</i>	<i>960,164</i>
<i>Domestic Devt:</i>	<i>137,366</i>	<i>91,578</i>	<i>363,240</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	426,348	450,308	1,721,334
Advertisements/Bill Boards	28,026	10,770	33,026
Agency Fees	10,000	0	20,000
Business licenses	0	0	374,078
Inspection Fees	50,631	2,323	50,631
Liquor licenses	8,961	0	8,961
Local Hotel Tax	11,513	3,049	11,513
Local Services Tax	12,368	119,869	157,736
Lock-up Fees	16,000	0	0
Market /Gate Charges	60,225	22,939	106,400
Miscellaneous receipts/income	70,000	917	70,000
Other Fees and Charges	26,453	2,607	26,453
Park Fees	0	0	80,400
Property related Duties/Fees	54,559	77,630	84,559
Rates – Produced assets – from other govt. units	3,000	0	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,500	443	16,500
Rent & Rates - Non-Produced Assets – from private entities	50,000	125,304	670,078
Sale of petroleum products	8,000	0	8,000
Sale of publications	113	1,340	0
2a. Discretionary Government Transfers	14,254,134	745,402	18,420,028
Urban Discretionary Development Equalization Grant	13,178,477	207,574	17,332,753
Urban Unconditional Grant (Non-Wage)	474,701	237,351	486,319
Urban Unconditional Grant (Wage)	600,956	300,478	600,956
2b. Conditional Government Transfer	4,505,495	2,223,931	5,103,935
Sector Conditional Grant (Wage)	3,051,772	1,525,886	3,259,543
Sector Conditional Grant (Non-Wage)	678,165	257,747	638,959
Sector Development Grant	315,114	210,076	569,482
Pension for Local Governments	92,782	46,391	128,022
Gratuity for Local Governments	367,662	183,831	507,929
2c. Other Government Transfer	755,570	105,703	824,369
Support to PLE (UNEB)	0	0	20,000
Uganda Road Fund (URF)	561,936	105,703	610,735
Youth Livelihood Programme (YLP)	193,635	0	193,635
3. External Financing	0	0	0

N/A

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N/A			
Total Revenues shares	19,941,548	3,525,344	26,069,666

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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 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	834,864	489,491	1,060,075
Gratuity for Local Governments	367,662	183,831	507,929
Locally Raised Revenues	80,090	81,286	165,000
Pension for Local Governments	92,782	46,391	128,022
Urban Unconditional Grant (Non-Wage)	52,108	72,381	48,978
Urban Unconditional Grant (Wage)	242,222	105,601	210,146
Development Revenues	453,524	0	137,254
Urban Discretionary Development Equalization Grant	453,524	0	137,254
Total Revenues shares	1,288,388	489,491	1,197,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	242,222	105,601	210,146
Non Wage	592,642	261,938	849,929
Development Expenditure			
Domestic Development	453,524	0	137,254
External Financing	0	0	0
Total Expenditure	1,288,388	367,540	1,197,328

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	242,222	0	0	0	242,222	210,146	0	0	0	210,146
212105 Pension for Local Governments	0	0	0	0	0	0	128,022	0	0	128,022

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221207 Gratuity for Local Governments	0	0	0	0	0	0	507,929	0	0	507,929
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,561	0	0	2,561	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,440	0	0	1,440	0	800	0	0	800
223004 Guard and Security services	0	4,200	0	0	4,200	0	0	0	0	0
223005 Electricity	0	12,000	0	0	12,000	0	7,000	0	0	7,000
223006 Water	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	49,238	0	0	49,238	0	22,695	0	0	22,695
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138101	242,222	73,440	0	0	315,662	210,146	692,546	0	0	902,692

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
212105 Pension for Local Governments	0	92,782	0	0	92,782	0	0	0	0	0
212107 Gratuity for Local Governments	0	367,662	0	0	367,662	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,422	0	0	2,422
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	30,000	0	0	30,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,160	0	0	2,160
227001 Travel inland	0	0	0	0	0	0	46,200	0	0	46,200
Total Cost of output138102	0	494,445	0	0	494,445	0	79,382	0	0	79,382

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output138104	0	0	0	0	0	0	40,000	0	0	40,000

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
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Total Cost of output138105	0	0	0	0	0	0	1,500	0	0	1,500
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	21,888	0	0	21,888	0	0	0	0	0
Total Cost of output138106	0	21,888	0	0	21,888	0	5,000	0	0	5,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138107	0	0	0	0	0	0	1,500	0	0	1,500
138109 Payroll and Human Resource Management Systems										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,870	0	0	2,870	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	9,280	0	0	9,280
Total Cost of output138109	0	2,870	0	0	2,870	0	20,000	0	0	20,000
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	5,880	0	0	5,880
Total Cost of output138113	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Higher LG Services	242,222	592,642	0	0	834,864	210,146	849,929	0	0	1,060,075
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	453,524	0	453,524	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	137,254	0	137,254
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL									137,254
<i>LCII: KIKAWULA</i>	<i>headquarters</i>	<i>Construction Services - Operational Activities -404</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>137,254</i>		
Total Cost of output138172	0	0	453,524	0	453,524	0	0	137,254	0	137,254
Total Cost of Capital Purchases	0	0	453,524	0	453,524	0	0	137,254	0	137,254

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Total cost of District and Urban Administration	242,222	592,642	453,524	0	1,288,388	210,146	849,929	137,254	0	1,197,328
Total cost of Administration	242,222	592,642	453,524	0	1,288,388	210,146	849,929	137,254	0	1,197,328

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	167,414	89,973	283,028
Locally Raised Revenues	30,000	25,058	126,326
Urban Unconditional Grant (Non-Wage)	40,800	20,432	60,088
Urban Unconditional Grant (Wage)	96,614	44,483	96,614
Development Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Total Revenues shares	167,414	89,973	288,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,614	44,483	96,614
Non Wage	70,800	45,490	186,414
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	167,414	89,973	288,028

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	96,614	0	0	0	96,614	96,614	0	0	0	96,614
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221006 Commissions and related charges	0	0	0	0	0	0	3,006	0	0	3,006
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,734	0	0	2,734
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,794	0	0	1,794

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	10,800	0	0	10,800	0	29,500	0	0	29,500
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148101	96,614	10,800	0	0	107,414	96,614	108,934	0	0	205,548

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	10,920	0	0	10,920
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	22,480	0	0	22,480
227001 Travel inland	0	0	0	0	0	0	28,800	0	0	28,800
Total Cost of output148102	0	15,000	0	0	15,000	0	62,200	0	0	62,200

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,640	0	0	1,640
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of output148103	0	13,000	0	0	13,000	0	2,640	0	0	2,640

148104 LG Expenditure management Services

227001 Travel inland	0	0	0	0	0	0	2,640	0	0	2,640
Total Cost of output148104	0	0	0	0	0	0	2,640	0	0	2,640

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output148105	0	2,000	0	0	2,000	0	7,000	0	0	7,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output148106	0	30,000	0	0	30,000	0	0	0	0	0

148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148107	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	96,614	70,800	0	0	167,414	96,614	186,414	0	0	283,028

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL									5,000
<i>LCII: KIKAWULA Finance</i>	<i>Furniture and Fixtures - Office desk-646 Source: Locally Raised Revenues</i>									<i>1,500</i>
<i>LCII: KIKAWULA Finance Office</i>	<i>Furniture and Fixtures - Executive Chairs-638 Source: Locally Raised Revenues</i>									<i>2,000</i>
<i>LCII: KIKAWULA Finance Office</i>	<i>Furniture and Fixtures - Shelves-653 Source: Locally Raised Revenues</i>									<i>1,500</i>
Total Cost of output148172	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Financial Management and Accountability(LG)	96,614	70,800	0	0	167,414	96,614	186,414	5,000	0	288,028
Total cost of Finance	96,614	70,800	0	0	167,414	96,614	186,414	5,000	0	288,028

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,453	99,670	325,986
Locally Raised Revenues	47,593	33,554	105,126
Urban Unconditional Grant (Non-Wage)	160,496	40,124	160,496
Urban Unconditional Grant (Wage)	60,364	25,992	60,364
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	268,453	99,670	325,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,364	25,992	60,364
Non Wage	208,090	73,678	265,622
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	268,453	99,670	325,986

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	60,364	0	0	0	60,364	60,364	0	0	0	60,364
211103 Allowances (Incl. Casuals, Temporary)	0	155,284	0	0	155,284	0	155,284	0	0	155,284
221002 Workshops and Seminars	0	0	0	0	0	0	5,212	0	0	5,212
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	35,126	0	0	35,126

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228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138201	60,364	155,284	0	0	215,648	60,364	215,622	0	0	275,986
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	0	0	0	0
Total Cost of output138202	0	5,212	0	0	5,212	0	0	0	0	0
138206 LG Political and executive oversight										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	25,213	0	0	25,213	0	0	0	0	0
Total Cost of output138206	0	29,713	0	0	29,713	0	50,000	0	0	50,000
138207 Standing Committees Services										
227001 Travel inland	0	17,880	0	0	17,880	0	0	0	0	0
Total Cost of output138207	0	17,880	0	0	17,880	0	0	0	0	0
Total Cost of Higher LG Services	60,364	208,090	0	0	268,453	60,364	265,622	0	0	325,986
Total cost of Local Statutory Bodies	60,364	208,090	0	0	268,453	60,364	265,622	0	0	325,986
Total cost of Statutory Bodies	60,364	208,090	0	0	268,453	60,364	265,622	0	0	325,986

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,699	49,090	100,008
Locally Raised Revenues	30,000	2,400	10,000
Sector Conditional Grant (Non-Wage)	59,105	29,553	56,054
Sector Conditional Grant (Wage)	33,954	16,977	33,954
Urban Unconditional Grant (Non-Wage)	640	160	0
Development Revenues	473,580	12,857	86,689
Sector Development Grant	19,285	12,857	86,689
Urban Discretionary Development Equalization Grant	454,294	0	0
Total Revenues shares	597,279	61,947	186,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,954	13,084	33,954
Non Wage	89,745	24,739	66,054
Development Expenditure			
Domestic Development	473,580	6,428	86,689
External Financing	0	0	0
Total Expenditure	597,279	44,250	186,697

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	33,954	0	0	0	33,954	33,954	0	0	0	33,954
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	2,640	0	0	2,640	0	40,534	0	0	40,534
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018101	33,954	2,640	0	0	36,594	33,954	56,054	0	0	90,008

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	2,712	0	0	2,712	0	0	0	0	0
221009 Welfare and Entertainment	0	1,680	0	0	1,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	408	0	0	408	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total Cost of output018104	0	6,800	0	0	6,800	0	10,000	0	0	10,000

018105 Medical Supplies for Health Facilities

224006 Agricultural Supplies	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output018105	0	30,000	0	0	30,000	0	0	0	0	0

018106 Farmer Institution Development

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

Total Cost of Higher LG Services	33,954	49,854	0	0	83,808	33,954	66,054	0	0	100,008
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	46,000	0	46,000
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Total for LCIII: KAWOLO DIVISION						County: LUGAZI MUNICIPAL COUNCIL				46,000
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<i>LCII: BIBBO</i>	<i>Kawolo</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	<i>46,000</i>
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312201 Transport Equipment	0	0	0	0	0	0	0	40,689	0	40,689
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Total for LCIII: Lugazi Central Division						County: LUGAZI MUNICIPAL COUNCIL				40,689
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<i>LCII: KABOWA</i>	<i>Central Division</i>	<i>Transport Equipment - Assorted Vehicles-1901</i>	<i>Source: Sector Development Grant</i>	<i>40,689</i>
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Total Cost of output018175	0	0	0	0	0	0	0	86,689	0	86,689
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	86,689	0	86,689
Total cost of Agricultural Extension Services	33,954	49,854	0	0	83,808	33,954	66,054	86,689	0	186,697
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	5,280	0	0	5,280	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018201	0	11,000	0	0	11,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	11,971	0	0	11,971	0	0	0	0	0
Total Cost of output018203	0	11,971	0	0	11,971	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
224006 Agricultural Supplies	0	7,200	0	0	7,200	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,150	0	0	3,150	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of output018212	0	16,920	0	0	16,920	0	0	0	0	0
Total Cost of Higher LG Services	0	39,892	0	0	39,892	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	10,785	0	10,785	0	0	0	0	0
Total Cost of output018272	0	0	10,785	0	10,785	0	0	0	0	0
018281 Cattle dip construction										
312104 Other Structures	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of output018281	0	0	8,500	0	8,500	0	0	0	0	0
018282 Slaughter slab construction										
312104 Other Structures	0	0	454,294	0	454,294	0	0	0	0	0
Total Cost of output018282	0	0	454,294	0	454,294	0	0	0	0	0
Total Cost of Capital Purchases	0	0	473,580	0	473,580	0	0	0	0	0
Total cost of District Production Services	0	39,892	473,580	0	513,471	0	0	0	0	0
Total cost of Production and Marketing	33,954	89,745	473,580	0	597,279	33,954	66,054	86,689	0	186,697

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	518,942	251,071	520,580
Locally Raised Revenues	50,000	16,900	0
Sector Conditional Grant (Non-Wage)	98,383	49,191	139,531
Sector Conditional Grant (Wage)	367,919	183,959	381,048
Urban Unconditional Grant (Non-Wage)	2,640	1,020	0
Development Revenues	148,783	99,189	441,621
Locally Raised Revenues	0	0	115,000
Sector Development Grant	148,783	99,189	326,621
Total Revenues shares	667,724	350,259	962,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	367,919	184,200	381,048
Non Wage	151,023	61,412	139,531
Development Expenditure			
Domestic Development	148,783	52,262	441,621
External Financing	0	0	0
Total Expenditure	667,724	297,874	962,201

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	5,288	0	0	5,288	0	5,000	0	0	5,000
Total Cost of output088101	0	5,288	0	0	5,288	0	5,000	0	0	5,000
088105 Health and Hygiene Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	50,000	0	0	50,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000

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Total Cost of output088105	0	50,000	0	0	50,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	55,288	0	0	55,288	0	15,000	0	0	15,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263101 LG Conditional grants (Current)	0	16,641	0	0	16,641	0	0	0	0	0
Total Cost of output088153	0	16,641	0	0	16,641	0	0	0	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	64,129	0	0	64,129	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	98,835	0	0	98,835
Total for LCIII: KAWOLO DIVISION					County: LUGAZI MUNICIPAL COUNCIL					39,534
<i>LCII: BIBBO</i>					<i>Busabaga Health Source: Sector Conditional Grant (Non-Wage) Centre</i>					<i>39,534</i>
Total for LCIII: NAJJEMBE DIVISION					County: LUGAZI MUNICIPAL COUNCIL					59,301
<i>LCII: Buvunya</i>					<i>Kizigo Health Source: Sector Conditional Grant (Non-Wage) Centre</i>					<i>19,767</i>
<i>LCII: Buvunya</i>					<i>NajjembeHealth Source: Sector Conditional Grant (Non-Wage) Centre</i>					<i>39,534</i>
Total Cost of output088154	0	64,129	0	0	64,129	0	98,835	0	0	98,835
Total Cost of Lower Local Services	0	80,770	0	0	80,770	0	98,835	0	0	98,835
Total cost of Primary Healthcare	0	136,058	0	0	136,058	0	113,835	0	0	113,835
0883 Health Management and Supervision										
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	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	381,048	0	0	0	381,048
211103 Allowances (Incl. Casuals, Temporary)	0	4,430	0	0	4,430	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	8,347	0	0	8,347
Total Cost of output088301	367,919	4,430	0	0	372,349	381,048	15,147	0	0	396,195
088302 Healthcare Services Monitoring and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	2,200	0	0	2,200	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output088302	0	7,600	0	0	7,600	0	7,600	0	0	7,600
088303 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	2,950	0	0	2,950
221003 Staff Training	0	2,935	0	0	2,935	0	0	0	0	0
Total Cost of output088303	0	2,935	0	0	2,935	0	2,950	0	0	2,950
Total Cost of Higher LG Services	367,919	14,965	0	0	382,883	381,048	25,697	0	0	406,745
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
311101 Land	0	0	28,780	0	28,780	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	441,621	0	441,621
Total for LCIII: KAWOLO DIVISION	County: LUGAZI MUNICIPAL COUNCIL									126,621
<i>LCII: BIBBO</i>	<i>kawolo</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>126,621</i>
Total for LCIII: NAJJEMBE DIVISION	County: LUGAZI MUNICIPAL COUNCIL									315,000
<i>LCII: Buvunya</i>	<i>Najjembe</i>		<i>Building Construction - Staff Houses-262</i>		<i>Source: Locally Raised Revenues</i>					<i>115,000</i>
<i>LCII: Buvunya</i>	<i>Najjembe</i>		<i>Building Construction - Hospitals-230</i>		<i>Source: Sector Development Grant</i>					<i>200,000</i>
312102 Residential Buildings	0	0	112,000	0	112,000	0	0	0	0	0
312104 Other Structures	0	0	8,003	0	8,003	0	0	0	0	0
Total Cost of output088372	0	0	148,783	0	148,783	0	0	441,621	0	441,621
Total Cost of Capital Purchases	0	0	148,783	0	148,783	0	0	441,621	0	441,621
Total cost of Health Management and Supervision	367,919	14,965	148,783	0	531,666	381,048	25,697	441,621	0	848,366
Total cost of Health	367,919	151,023	148,783	0	667,724	381,048	139,531	441,621	0	962,201

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,177,368	1,513,661	3,324,790
Locally Raised Revenues	5,000	10,510	15,000
Other Transfers from Central Government	0	0	20,000
Sector Conditional Grant (Non-Wage)	488,016	162,672	410,796
Sector Conditional Grant (Wage)	2,649,899	1,324,949	2,844,540
Urban Unconditional Grant (Non-Wage)	7,920	2,280	7,920
Urban Unconditional Grant (Wage)	26,533	13,249	26,533
Development Revenues	147,045	98,030	181,172
Locally Raised Revenues	0	0	25,000
Sector Development Grant	147,045	98,030	156,172
Total Revenues shares	3,324,414	1,611,691	3,505,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,676,432	1,338,199	2,871,073
Non Wage	500,936	169,472	453,716
Development Expenditure			
Domestic Development	147,045	98,030	181,172
External Financing	0	0	0
Total Expenditure	3,324,414	1,605,701	3,505,962

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,305,122	0	0	0	2,305,122	2,499,763	0	0	0	2,499,763
Total Cost of output078102	2,305,122	0	0	0	2,305,122	2,499,763	0	0	0	2,499,763
Total Cost of Higher LG Services	2,305,122	0	0	0	2,305,122	2,499,763	0	0	0	2,499,763

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	224,400	0	0	224,400	0	220,224	0	0	220,224
Total for LCIII: KAWOLO DIVISION	County: LUGAZI MUNICIPAL COUNCIL									67,740
LCII: BIBBO	3 R S KASOKOSO P.S. Source: Sector Conditional Grant (Non-Wage)									4,470
LCII: BIBBO	BIBBO P.S. Source: Sector Conditional Grant (Non-Wage)									5,238
LCII: BIBBO	KUNGU BAHAI P.S. Source: Sector Conditional Grant (Non-Wage)									2,694
LCII: BIBBO	NANSEENYA P.S. Source: Sector Conditional Grant (Non-Wage)									3,558
LCII: BULYANTEETE	KISAASI P.S. Source: Sector Conditional Grant (Non-Wage)									4,350
LCII: BUTININDI	KAWOLO COU P.S. Source: Sector Conditional Grant (Non-Wage)									3,714
LCII: BUTININDI	STATION CAMP P.S. Source: Sector Conditional Grant (Non-Wage)									3,354
LCII: KIGENDA	Busabaga P/S Source: Sector Conditional Grant (Non-Wage)									4,770
LCII: KIGENDA	NAKAMATTE P/S Source: Sector Conditional Grant (Non-Wage)									3,414
LCII: KITEZA	KITEZA P.S. Source: Sector Conditional Grant (Non-Wage)									4,602
LCII: KITEZA	NTENGA P.S. Source: Sector Conditional Grant (Non-Wage)									6,270
LCII: LUWAYO	BUGOMBA P.S. Source: Sector Conditional Grant (Non-Wage)									3,546
LCII: LUWAYO	MUTEESA I MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)									4,002
LCII: LUWAYO	NAKAWUNGU P.S. Source: Sector Conditional Grant (Non-Wage)									4,554
LCII: LUWAYO	NSEENYA P.S. Source: Sector Conditional Grant (Non-Wage)									4,074
LCII: SAGAZI	SAGAZI COU P.S. Source: Sector Conditional Grant (Non-Wage)									5,130
Total for LCIII: NAJJEMBE DIVISION	County: LUGAZI MUNICIPAL COUNCIL									83,580
LCII: Buvunya	KIDUSU UMEA P.S. Source: Sector Conditional Grant (Non-Wage)									5,850
LCII: Buvunya	ST. ANDREW BUWUNDO P.S. Source: Sector Conditional Grant (Non-Wage)									2,550
LCII: Buvunya	ST. MARY S P/S BUVUUNYA Source: Sector Conditional Grant (Non-Wage)									4,170
LCII: Buwoola	BUWOOLA COU P.S. Source: Sector Conditional Grant (Non-Wage)									3,606
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)									4,290

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LCII: Kabanga	YUNUSU MEM.P.S KASOGA	Source: Sector Conditional Grant (Non-Wage)	4,134							
LCII: Kinoni	KINONI P.S	Source: Sector Conditional Grant (Non-Wage)	2,994							
LCII: Kinoni	KINONI UMEA	Source: Sector Conditional Grant (Non-Wage)	4,914							
LCII: Kitigoma	ST. JUDE P.S. KITIGOMA	Source: Sector Conditional Grant (Non-Wage)	6,294							
LCII: Kitigoma	THE SOURCE KITIGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,838							
LCII: Kizigo	BUWUNDO P.S	Source: Sector Conditional Grant (Non-Wage)	8,586							
LCII: Kizigo	KIKUBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,026							
LCII: NSAKYA	KITOOOLA P.S	Source: Sector Conditional Grant (Non-Wage)	5,730							
LCII: NSAKYA	KIYAGI P.S	Source: Sector Conditional Grant (Non-Wage)	5,010							
LCII: NSAKYA	NAJJEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	7,674							
LCII: NSAKYA	ST. BRUNO DANGALA P.S	Source: Sector Conditional Grant (Non-Wage)	3,546							
LCII: NSAKYA	ST. LUKE KITOOOLA P/S	Source: Sector Conditional Grant (Non-Wage)	2,754							
Total for LCIII: Missing Subcounty	County: Missing County		68,904							
LCII: Missing Parish	GEREGERE P.S	Source: Sector Conditional Grant (Non-Wage)	5,382							
LCII: Missing Parish	KAWOTO SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,694							
LCII: Missing Parish	LUGAZI COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	5,838							
LCII: Missing Parish	LUGAZI EAST P.S	Source: Sector Conditional Grant (Non-Wage)	12,930							
LCII: Missing Parish	LUGAZI MODEL P.S	Source: Sector Conditional Grant (Non-Wage)	7,254							
LCII: Missing Parish	LUGAZI ST.KIZITO P.S	Source: Sector Conditional Grant (Non-Wage)	5,706							
LCII: Missing Parish	LUGAZI UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	7,302							
LCII: Missing Parish	LUGAZI WEST P/S	Source: Sector Conditional Grant (Non-Wage)	12,738							
LCII: Missing Parish	LUSOZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,990							
LCII: Missing Parish	VULU P/S	Source: Sector Conditional Grant (Non-Wage)	2,070							
Total Cost of output078151	0	224,400	0	0	224,400	0	220,224	0	0	220,224
Total Cost of Lower Local Services	0	224,400	0	0	224,400	0	220,224	0	0	220,224
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	139,693	0	139,693	0	0	91,172	0	91,172

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Total for LCIII: KAWOLO DIVISION				County: LUGAZI MUNICIPAL COUNCIL				91,172		
<i>LCII: BIBBO</i>	<i>najjembe</i>			<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			<i>91,172</i>		
Total Cost of output078180	0	0	139,693	0	139,693	0	0	91,172	0	91,172
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,352	0	7,352	0	0	0	0	0
Total Cost of output078181	0	0	7,352	0	7,352	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: NAJJEMBE DIVISION				County: LUGAZI MUNICIPAL COUNCIL				50,000		
<i>LCII: Buvunya</i>	<i>najjembe</i>			<i>Building Construction - Staff Houses-263</i>	<i>Source: Locally Raised Revenues</i>			<i>25,000</i>		
Total Cost of output078182	0	0	0	0	0	0	0	50,000	0	50,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: KAWOLO DIVISION				County: LUGAZI MUNICIPAL COUNCIL				40,000		
<i>LCII: BIBBO</i>	<i>kawolo</i>			<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			<i>40,000</i>		
Total Cost of output078183	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	147,045	0	147,045	0	0	181,172	0	181,172
Total cost of Pre-Primary and Primary Education	2,305,122	224,400	147,045	0	2,676,567	2,499,763	220,224	181,172	0	2,901,160

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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		344,777	0	0	0	344,777	344,777	0	0	0	344,777
228001 Maintenance - Civil		0	0	0	0	0	0	95,020	0	0	95,020
Total Cost of output078201		344,777	0	0	0	344,777	344,777	95,020	0	0	439,797
Total Cost of Higher LG Services		344,777	0	0	0	344,777	344,777	95,020	0	0	439,797
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	208,866	0	0	208,866	0	72,468	0	0	72,468

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Total for LCIII: KAWOLO DIVISION					County: LUGAZI MUNICIPAL COUNCIL					72,468	
LCII: BIBBO					3 RS S.S		Source: Sector Conditional Grant (Non-Wage)				72,468
Total Cost of output078251		0	208,866	0	0	208,866	0	72,468	0	0	72,468
Total Cost of Lower Local Services		0	208,866	0	0	208,866	0	72,468	0	0	72,468
Total cost of Secondary Education		344,777	208,866	0	0	553,643	344,777	167,488	0	0	512,265
0784 Education & Sports Management and Inspection											
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	450	0	0	450	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	480	0	0	480	0	0	0	0	0
221012 Small Office Equipment		0	935	0	0	935	0	0	0	0	0
222001 Telecommunications		0	480	0	0	480	0	0	0	0	0
227001 Travel inland		0	23,725	0	0	23,725	0	20,000	0	0	20,000
Total Cost of output078401		0	26,070	0	0	26,070	0	20,000	0	0	20,000
078402 Monitoring and Supervision Secondary Education											
227001 Travel inland		0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078402		0	5,000	0	0	5,000	0	0	0	0	0
078403 Sports Development services											
227001 Travel inland		0	22,480	0	0	22,480	0	23,084	0	0	23,084
Total Cost of output078403		0	22,480	0	0	22,480	0	23,084	0	0	23,084
078405 Education Management Services											
211101 General Staff Salaries		26,533	0	0	0	26,533	26,533	0	0	0	26,533
211103 Allowances (Incl. Casuals, Temporary)		0	9,120	0	0	9,120	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment		0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland		0	0	0	0	0	0	16,120	0	0	16,120
Total Cost of output078405		26,533	9,120	0	0	35,653	26,533	22,920	0	0	49,453
Total Cost of Higher LG Services		26,533	62,670	0	0	89,203	26,533	66,004	0	0	92,537
Total cost of Education & Sports Management and Inspection		26,533	62,670	0	0	89,203	26,533	66,004	0	0	92,537

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output078501	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Special Needs Education	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Education	2,676,432	500,936	147,045	0	3,324,414	2,871,073	453,716	181,172	0	3,505,962

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	637,604	145,303	680,003
Locally Raised Revenues	12,000	9,855	0
Other Transfers from Central Government	561,936	105,703	610,735
Urban Unconditional Grant (Non-Wage)	8,640	4,320	9,240
Urban Unconditional Grant (Wage)	55,028	25,425	60,028
Development Revenues	10,000,000	0	13,241,926
Locally Raised Revenues	0	0	151,279
Urban Discretionary Development Equalization Grant	10,000,000	0	13,090,647
Total Revenues shares	10,637,604	145,303	13,921,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,028	25,425	60,028
Non Wage	582,576	115,023	619,975
Development Expenditure			
Domestic Development	10,000,000	0	13,241,926
External Financing	0	0	0
Total Expenditure	10,637,604	140,448	13,921,929

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	135,000	0	0	135,000	0	0	0	0	0
Total Cost of output048104	0	135,000	0	0	135,000	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	80,000	0	0	80,000	0	0	0	0	0

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Total Cost of output048105	0	80,000	0	0	80,000	0	0	0	0	0
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	356,936	0	0	356,936	0	0	0	0	0
Total Cost of output048106	0	356,936	0	0	356,936	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	55,028	0	0	0	55,028	60,028	0	0	0	60,028
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,640	0	0	8,640	0	9,240	0	0	9,240
Total Cost of output048108	55,028	10,640	0	0	65,668	60,028	9,240	0	0	69,268
Total Cost of Higher LG Services	55,028	582,576	0	0	637,604	60,028	9,240	0	0	69,268
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048156 Urban unpaved roads Maintenance (LLS)										
263206 Other Capital grants	0	0	0	0	0	0	0	12,109,666	0	12,109,666
Total for LCIII: Lugazi Central Division			County: LUGAZI MUNICIPAL COUNCIL						12,109,666	
<i>LCII: KIKAWULA</i>		<i>All 3 Divisions</i>		<i>Municipality</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>12,109,666</i>
Total Cost of output048156	0	0	0	0	0	0	0	12,109,666	0	12,109,666
048158 District Roads Maintenance (URF)										
263206 Other Capital grants	0	0	0	0	0	0	610,735	0	0	610,735
Total for LCIII: Lugazi Central Division			County: LUGAZI MUNICIPAL COUNCIL						610,735	
<i>LCII: KIKAWULA</i>		<i>All 3 Divisions</i>		<i>Municipality</i>		<i>Source: Other Transfers from Central Government</i>				<i>610,735</i>
Total Cost of output048158	0	0	0	0	0	0	610,735	0	0	610,735
Total Cost of Lower Local Services	0	0	0	0	0	0	610,735	12,109,666	0	12,720,401
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	10,000,000	0	10,000,000	0	0	0	0	0
Total Cost of output048172	0	0	10,000,000	0	10,000,000	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	832,260	0	832,260

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Total for LCIII: KAWOLO DIVISION				County: LUGAZI MUNICIPAL COUNCIL				832,260		
<i>LCII: BIBBO</i>	<i>central division</i>	<i>Building Construction - Projects-252</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>			<i>832,260</i>		
Total Cost of output048175	0	0	0	0	0	0	0	832,260	0	832,260
Total Cost of Capital Purchases	0	0	10,000,000	0	10,000,000	0	0	832,260	0	832,260
Total cost of District, Urban and Community Access Roads	55,028	582,576	10,000,000	0	10,637,604	60,028	619,975	12,941,926	0	13,621,929

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	0	0	0	0	300,000	0	300,000
Total for LCIII: KAWOLO DIVISION				County: LUGAZI MUNICIPAL COUNCIL				300,000		
<i>LCII: BIBBO</i>	<i>All divisions</i>	<i>Construction Services - Straight Lights-411</i>			<i>Source: Locally Raised Revenues</i>			<i>151,279</i>		
Total Cost of output048380	0	0	0	0	0	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	300,000	0	300,000
Total cost of Municipal Services	0	0	0	0	0	0	0	300,000	0	300,000
Total cost of Roads and Engineering	55,028	582,576	10,000,000	0	10,637,604	60,028	619,975	13,241,926	0	13,921,929

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,107	62,920	58,080
Locally Raised Revenues	47,027	35,100	0
Urban Unconditional Grant (Non-Wage)	5,280	1,420	5,280
Urban Unconditional Grant (Wage)	52,800	26,400	52,800
Development Revenues	1,883,190	7,000	3,791,613
Locally Raised Revenues	0	0	50,000
Urban Discretionary Development Equalization Grant	1,883,190	7,000	3,741,613
Total Revenues shares	1,988,297	69,920	3,849,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	26,400	52,800
Non Wage	52,307	35,520	5,280
Development Expenditure			
Domestic Development	1,883,190	0	3,791,613
External Financing	0	0	0
Total Expenditure	1,988,297	61,920	3,849,693

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	52,800	0	0	0	52,800	52,800	0	0	0	52,800
211103 Allowances (Incl. Casuals, Temporary)	0	11,780	0	0	11,780	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,280	0	0	5,280
Total Cost of output098301	52,800	13,220	0	0	66,020	52,800	5,280	0	0	58,080

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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	255,000	0	255,000	0	0	0	0	0
Total Cost of output098303	0	0	255,000	0	255,000	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	9,470	0	0	9,470	0	0	0	0	0
Total Cost of output098309	0	9,470	0	0	9,470	0	0	0	0	0

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

227001 Travel inland	0	29,617	0	0	29,617	0	0	0	0	0
Total Cost of output098310	0	29,617	0	0	29,617	0	0	0	0	0
Total Cost of Higher LG Services	52,800	52,307	255,000	0	360,107	52,800	5,280	0	0	58,080

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	39,000	0	39,000	0	0	187,081	0	187,081
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Total for LCIII: Lugazi Central Division **County: LUGAZI MUNICIPAL COUNCIL** **187,081**

LCII: KIKAWULA HEADQUARTERS Environmental Impact Assessment - Capital Works-495 Source: Urban Discretionary Development Equalization Grant 187,081

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,654,532	0	1,654,532
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Total for LCIII: KAWOLO DIVISION **County: LUGAZI MUNICIPAL COUNCIL** **1,654,532**

LCII: BUTININDI KAKUBA NSIRI Building Construction - Sewerage-259 Source: Urban Discretionary Development Equalization Grant 1,654,532

312103 Roads and Bridges	0	0	749,190	0	749,190	0	0	1,900,000	0	1,900,000
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Total for LCIII: KAWOLO DIVISION **County: LUGAZI MUNICIPAL COUNCIL** **1,900,000**

LCII: BIBBO KAWOLO Roads and Bridges - Drainage-1563 Source: Urban Discretionary Development Equalization Grant 1,900,000

312104 Other Structures	0	0	800,000	0	800,000	0	0	0	0	0
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Total Cost of output098372	0	0	1,628,190	0	1,628,190	0	0	3,741,613	0	3,741,613
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098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL							10,000
<i>LCII: KIKAWULA</i>	<i>HEADQUARTERS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>10,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL							25,000
<i>LCII: KIKAWULA</i>	<i>HEADQUARTERS</i>	<i>Building Construction - Assorted Materials-206</i>							<i>25,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL							10,000
<i>LCII: KIKAWULA</i>	<i>HEADQUARTERS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>							<i>10,000</i>
312213 ICT Equipment	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL							5,000
<i>LCII: KIKAWULA</i>	<i>HEADQUARTERS</i>	<i>ICT - Assorted Computer Accessories-706</i>							<i>5,000</i>
Total Cost of output098375	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	1,628,190	0	1,628,190	0	0	3,791,613	0
Total cost of Natural Resources Management	52,800	52,307	1,883,190	0	1,988,297	52,800	5,280	3,791,613	0
Total cost of Natural Resources	52,800	52,307	1,883,190	0	1,988,297	52,800	5,280	3,791,613	0

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,315	29,950	310,645
Locally Raised Revenues	10,000	2,290	30,000
Other Transfers from Central Government	0	0	193,635
Sector Conditional Grant (Non-Wage)	23,727	11,863	23,665
Urban Unconditional Grant (Non-Wage)	6,229	1,677	21,486
Urban Unconditional Grant (Wage)	28,359	14,119	41,859
Development Revenues	503,737	81,331	20,000
Locally Raised Revenues	70,000	23,333	20,000
Other Transfers from Central Government	193,635	0	0
Urban Discretionary Development Equalization Grant	240,102	57,998	0
Total Revenues shares	572,051	111,281	330,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,359	14,179	41,859
Non Wage	39,956	14,429	268,786
Development Expenditure			
Domestic Development	503,737	81,331	20,000
External Financing	0	0	0
Total Expenditure	572,051	109,940	330,645

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	23,727	0	0	23,727	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500

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282101 Donations	0	0	0	0	0	0	193,635	0	0	193,635
Total Cost of output108102	0	23,727	0	0	23,727	0	198,135	0	0	198,135

108103 Operational and Maintenance of Public Libraries

211101 General Staff Salaries	28,359	0	0	0	28,359	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	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108103	28,359	0	0	0	28,359	0	2,000	0	0	2,000

108104 Facilitation of Community Development Workers

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	920	0	0	920
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	5,509	0	0	5,509	0	7,000	0	0	7,000
Total Cost of output108104	0	6,229	0	0	6,229	0	7,920	0	0	7,920

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,658	0	0	2,658
Total Cost of output108105	0	0	0	0	0	0	4,658	0	0	4,658

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,905	0	0	1,905
Total Cost of output108107	0	0	0	0	0	0	2,905	0	0	2,905

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108108	0	0	0	0	0	0	5,000	0	0	5,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,706	0	0	1,706
Total Cost of output108109	0	0	0	0	0	0	3,206	0	0	3,206

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,763	0	0	6,763
Total Cost of output108110	0	0	0	0	0	0	8,763	0	0	8,763

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108111	0	0	0	0	0	0	2,000	0	0	2,000

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108112 Work based inspections

227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000
Total Cost of output108112	0	10,000	0	0	10,000	0	4,000	0	0	4,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,228	0	0	1,228
Total Cost of output108114	0	0	0	0	0	0	1,728	0	0	1,728

108117 Operation of the Community Based Services Department

221101 General Staff Salaries	0	0	0	0	0	41,859	0	0	0	41,859
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
224006 Agricultural Supplies	0	0	0	0	0	0	1,486	0	0	1,486
227001 Travel inland	0	0	0	0	0	0	17,766	0	0	17,766
Total Cost of output108117	0	0	0	0	0	41,859	28,471	0	0	70,330
Total Cost of Higher LG Services	28,359	39,956	0	0	68,315	41,859	268,786	0	0	310,645

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263106 Other Current grants	0	0	193,635	0	193,635	0	0	0	0	0
Total Cost of output108151	0	0	193,635	0	193,635	0	0	0	0	0
Total Cost of Lower Local Services	0	0	193,635	0	193,635	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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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	20,000	0	20,000
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Total for LCIII: Lugazi Central Division **County: LUGAZI MUNICIPAL COUNCIL** **20,000**

LCII: KIKAWULA Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Locally Raised Revenues 20,000

312101 Non-Residential Buildings	0	0	300,102	0	300,102	0	0	0	0	0
Total Cost of output108172	0	0	310,102	0	310,102	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	310,102	0	310,102	0	0	20,000	0	20,000

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Total cost of Community Mobilisation and Empowerment	28,359	39,956	503,737	0	572,051	41,859	268,786	20,000	0	330,645
Total cost of Community Based Services	28,359	39,956	503,737	0	572,051	41,859	268,786	20,000	0	330,645

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,812	26,787	85,725
Locally Raised Revenues	25,238	0	30,000
Urban Unconditional Grant (Non-Wage)	40,000	20,000	28,575
Urban Unconditional Grant (Wage)	13,575	6,787	27,150
Development Revenues	10,000	0	0
Urban Discretionary Development Equalization Grant	10,000	0	0
Total Revenues shares	88,812	26,787	85,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	6,787	27,150
Non Wage	65,238	20,000	58,575
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	88,812	26,787	85,725

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	13,575	0	0	0	13,575	27,150	0	0	0	27,150
221002 Workshops and Seminars	0	8,360	0	0	8,360	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	600	0	0	600

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227001 Travel inland	0	20,520	0	0	20,520	0	22,575	0	0	22,575
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of output138301	13,575	40,000	0	0	53,575	27,150	28,575	0	0	55,725
138302 District Planning										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138302	0	0	0	0	0	0	4,000	0	0	4,000
138303 Statistical data collection										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,600	0	0	6,600
Total Cost of output138303	0	2,000	0	0	2,000	0	10,000	0	0	10,000
138304 Demographic data collection										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138304	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138305 Project Formulation										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138305	0	2,000	0	0	2,000	0	1,000	0	0	1,000
138306 Development Planning										
221002 Workshops and Seminars	0	10,238	0	0	10,238	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138306	0	10,238	0	0	10,238	0	5,000	0	0	5,000
138307 Management Information Systems										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	0	0	0	0	0	2,000	0	0	2,000
138308 Operational Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138308	0	2,000	0	0	2,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	3,600	0	0	3,600
Total Cost of output138309	0	8,000	0	0	8,000	0	7,000	0	0	7,000
Total Cost of Higher LG Services	13,575	65,238	0	0	78,812	27,150	58,575	0	0	85,725

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312211 Office Equipment	0	0	3,500	0	3,500	0	0	0	0	0
312213 ICT Equipment	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of output138372	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Local Government Planning Services	13,575	65,238	10,000	0	88,812	27,150	58,575	0	0	85,725
Total cost of Planning	13,575	65,238	10,000	0	88,812	27,150	58,575	0	0	85,725

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,215	8,559	38,631
Locally Raised Revenues	13,000	1,000	22,416
Urban Unconditional Grant (Non-Wage)	6,640	1,780	2,640
Urban Unconditional Grant (Wage)	13,575	5,779	13,575
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	33,215	8,559	38,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	5,779	13,575
Non Wage	19,640	2,780	25,056
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,215	8,559	38,631

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	13,575	0	0	0	13,575	13,575	0	0	0	13,575
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	10,000	0	0	10,000	0	14,016	0	0	14,016
Total Cost of output148201	13,575	10,000	0	0	23,575	13,575	22,416	0	0	35,991
148202 Internal Audit										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148202	0	3,000	0	0	3,000	0	0	0	0	0
148204 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	6,640	0	0	6,640	0	0	0	0	0
Total Cost of output148204	0	6,640	0	0	6,640	0	2,640	0	0	2,640
Total Cost of Higher LG Services	13,575	19,640	0	0	33,215	13,575	25,056	0	0	38,631
Total cost of Internal Audit Services	13,575	19,640	0	0	33,215	13,575	25,056	0	0	38,631
Total cost of Internal Audit	13,575	19,640	0	0	33,215	13,575	25,056	0	0	38,631

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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 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,862	11,731	53,439
Locally Raised Revenues	6,400	0	30,000
Sector Conditional Grant (Non-Wage)	8,935	4,467	8,912
Urban Unconditional Grant (Non-Wage)	2,640	1,320	2,640
Urban Unconditional Grant (Wage)	11,887	5,944	11,887
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,862	11,731	53,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,887	5,944	11,887
Non Wage	17,975	5,787	41,552
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,862	11,731	53,439

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	8,935	0	0	8,935	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	18,912	0	0	18,912
Total Cost of output068301	0	8,935	0	0	8,935	0	18,912	0	0	18,912
068302 Enterprise Development Services										
227001 Travel inland	0	2,640	0	0	2,640	0	2,640	0	0	2,640
Total Cost of output068302	0	2,640	0	0	2,640	0	2,640	0	0	2,640

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068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output068303	0	0	0	0	0	0	10,000	0	0	10,000

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of output068304	0	6,400	0	0	6,400	0	10,000	0	0	10,000

068308 Sector Management and Monitoring

211101 General Staff Salaries	11,887	0	0	0	11,887	11,887	0	0	0	11,887
Total Cost of output068308	11,887	0	0	0	11,887	11,887	0	0	0	11,887
Total Cost of Higher LG Services	11,887	17,975	0	0	29,862	11,887	41,552	0	0	53,439
Total cost of Commercial Services	11,887	17,975	0	0	29,862	11,887	41,552	0	0	53,439
Total cost of Trade, Industry and Local Development	11,887	17,975	0	0	29,862	11,887	41,552	0	0	53,439

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
KAWOLO DIVISION	97,371	83,792	402,823
NAJJEMBE DIVISION	84,516	77,643	324,534
Lugazi Central Division	96,147	119,705	596,046
Grand Total	278,034	281,140	1,323,403
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>140,668</i>	<i>189,563</i>	<i>960,164</i>
<i>Domestic Devt:</i>	<i>137,366</i>	<i>91,578</i>	<i>363,240</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,010	83,804	274,773
Locally Raised Revenues	0	59,299	226,300
Urban Unconditional Grant (Non-Wage)	49,010	24,505	48,473
<i>Development Revenues</i>	48,361	32,241	128,050
Urban Discretionary Development Equalization Grant	48,361	32,241	128,050
Total Revenue Shares	97,371	116,045	402,823
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,010	51,551	274,773
<i>Development Expenditure</i>			
Domestic Development	48,361	32,241	128,050
External Financing	0	0	0
Total Expenditure	97,371	83,792	402,823

Vote:788 Lugazi Municipal Council**FY 2020/21****SubCounty/Town Council/Division: NAJJEMBE DIVISION**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,201	71,566	215,435
Locally Raised Revenues	0	49,966	172,800
Urban Unconditional Grant (Non-Wage)	43,201	21,600	42,635
<i>Development Revenues</i>	41,315	27,543	109,099
Urban Discretionary Development Equalization Grant	41,315	27,543	109,099
Total Revenue Shares	84,516	99,110	324,534
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,201	50,099	215,435
<i>Development Expenditure</i>			
Domestic Development	41,315	27,543	109,099
External Financing	0	0	0
Total Expenditure	84,516	77,643	324,534

Vote:788 Lugazi Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Lugazi Central Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,457	120,026	469,956
Locally Raised Revenues	0	95,798	422,087
Urban Unconditional Grant (Non-Wage)	48,457	24,228	47,869
<i>Development Revenues</i>	47,690	31,793	126,090
Urban Discretionary Development Equalization Grant	47,690	31,793	126,090
Total Revenue Shares	96,147	151,820	596,046
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,457	87,912	469,956
<i>Development Expenditure</i>			
Domestic Development	47,690	31,793	126,090
External Financing	0	0	0
Total Expenditure	96,147	119,705	596,046

Vote:788 Lugazi Municipal Council**FY 2020/21****SubCounty/Town Council/Division: KAWOLO DIVISION****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,010	83,804	274,773
Locally Raised Revenues	0	59,299	226,300
Urban Unconditional Grant (Non-Wage)	49,010	24,505	48,473
Development Revenues	48,361	32,241	128,050
Urban Discretionary Development Equalization Grant	48,361	32,241	128,050
Total Revenue Shares	97,371	116,045	402,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,010	51,551	274,773
Development Expenditure			
Domestic Development	48,361	32,241	128,050
External Financing	0	0	0
Total Expenditure	97,371	83,792	402,823

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	132,163	0	0	132,163
Total Cost of Output 04	0	0	0	0	0	0	165,763	0	0	165,763

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138105 Public Information Dissemination

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	9,010	0	0	9,010	0	0	0	0	0
Total Cost of Output 06	0	49,010	0	0	49,010	0	10,000	0	0	10,000

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,010	0	0	9,010
Total Cost of Output 08	0	0	0	0	0	0	9,010	0	0	9,010

138111 Records Management Services

222002 Postage and Courier	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	9,500	0	0	9,500
Total Cost of Output 11	0	0	0	0	0	0	10,000	0	0	10,000

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 13	0	0	0	0	0	0	10,000	0	0	10,000

Total Cost of Class of Output Higher LG Services	0	49,010	0	0	49,010	0	224,773	0	0	224,773
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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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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 51	0	0	0	0	0	0	50,000	0	0	50,000

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	50,000	0	0	50,000
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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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,418	0	2,418	0	0	0	0	0
312103 Roads and Bridges	0	0	45,943	0	45,943	0	0	115,600	0	115,600

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,450	0	12,450
Total Cost of Output 72	0	0	48,361	0	48,361	0	0	128,050	0	128,050
Total Cost of Class of Output Capital Purchases	0	0	48,361	0	48,361	0	0	128,050	0	128,050
Total cost of District and Urban Administration	0	49,010	48,361	0	97,371	0	274,773	128,050	0	402,823
Total cost of Administration	0	49,010	48,361	0	97,371	0	274,773	128,050	0	402,823

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,201	71,566	215,435
Locally Raised Revenues	0	49,966	172,800
Urban Unconditional Grant (Non-Wage)	43,201	21,600	42,635
Development Revenues	41,315	27,543	109,099
Urban Discretionary Development Equalization Grant	41,315	27,543	109,099
Total Revenue Shares	84,516	99,110	324,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,201	50,099	215,435
Development Expenditure			
Domestic Development	41,315	27,543	109,099
External Financing	0	0	0
Total Expenditure	84,516	77,643	324,534

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,600	0	0	5,600

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	96,015	0	0	96,015
Total Cost of Output 04	0	0	0	0	0	0	115,615	0	0	115,615
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	43,201	0	0	43,201	0	10,000	0	0	10,000
Total Cost of Output 06	0	43,201	0	0	43,201	0	10,000	0	0	10,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 07	0	0	0	0	0	0	5,000	0	0	5,000
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
Total Cost of Output 11	0	0	0	0	0	0	10,000	0	0	10,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	9,819	0	0	9,819
Total Cost of Output 12	0	0	0	0	0	0	9,819	0	0	9,819
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 13	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	43,201	0	0	43,201	0	174,435	0	0	174,435
02 Lower Local Services										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	41,000	0	0	41,000
Total Cost of Output 51	0	0	0	0	0	0	41,000	0	0	41,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	41,000	0	0	41,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,066	0	2,066	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	40,000	0	40,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,099	0	39,099
312103 Roads and Bridges	0	0	39,249	0	39,249	0	0	20,000	0	20,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	41,315	0	41,315	0	0	109,099	0	109,099
Total Cost of Class of Output Capital Purchases	0	0	41,315	0	41,315	0	0	109,099	0	109,099
Total cost of District and Urban Administration	0	43,201	41,315	0	84,516	0	215,435	109,099	0	324,534
Total cost of Administration	0	43,201	41,315	0	84,516	0	215,435	109,099	0	324,534

SubCounty/Town Council/Division: Lugazi Central Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,457	120,026	469,956
Locally Raised Revenues	0	95,798	422,087
Urban Unconditional Grant (Non-Wage)	48,457	24,228	47,869
Development Revenues	47,690	31,793	126,090
Urban Discretionary Development Equalization Grant	47,690	31,793	126,090
Total Revenue Shares	96,147	151,820	596,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,457	87,912	469,956
Development Expenditure			
Domestic Development	47,690	31,793	126,090
External Financing	0	0	0
Total Expenditure	96,147	119,705	596,046

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	288,565	0	0	288,565
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Output 04	0	0	0	0	0	0	339,165	0	0	339,165
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	48,457	0	0	48,457	0	0	0	0	0
Total Cost of Output 06	0	48,457	0	0	48,457	0	10,000	0	0	10,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	10,791	0	0	10,791
Total Cost of Output 07	0	0	0	0	0	0	10,791	0	0	10,791
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 11	0	0	0	0	0	0	10,000	0	0	10,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 12	0	0	0	0	0	0	10,000	0	0	10,000
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	9,500	0	0	9,500
Total Cost of Output 13	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	48,457	0	0	48,457	0	409,956	0	0	409,956
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of Output 51	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	60,000	0	0	60,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,385	0	2,385	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,090	0	20,090
312103 Roads and Bridges	0	0	45,306	0	45,306	0	0	26,000	0	26,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,000	0	30,000
312212 Medical Equipment	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 72	0	0	47,690	0	47,690	0	0	126,090	0	126,090
Total Cost of Class of Output Capital Purchases	0	0	47,690	0	47,690	0	0	126,090	0	126,090
Total cost of District and Urban Administration	0	48,457	47,690	0	96,147	0	469,956	126,090	0	596,046
Total cost of Administration	0	48,457	47,690	0	96,147	0	469,956	126,090	0	596,046