

VOTE: 718 Lugazi Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

N / A

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		0
N / A		
Discretionary Government Transfers		242,368
Urban Discretionary Equalisation Development Grant		242,368
Conditional Government Transfers		0
N / A		
Other Government Transfers		654,052
Support to PLE (UNEB)		20,000
Tax Payers Register Expansion Program (TREP)		10,000
Uganda Road Fund (URF)		614,052
Uganda Women Entrepreneurship Program(UWEP)		10,000
External Financing		0
N / A		
Total Revenues Shares		896,420

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A3: Summary of Programme Allocations For FY 2022/23

N / A

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

N / A

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

N / A

N / A

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

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Finance

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

N / A

N / A

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

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Statutory bodies

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

N / A

N / A

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

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Production and Marketing

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

N / A

N / A

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

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Health

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

N / A

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	724,216
Non Wage	206,841

Development Expenditure

Domestic Development	407,474
External Financing	0
Total Expenditure	1,338,531

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

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Education

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

N / A

N / A

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

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Roads and Engineering

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

N / A

N / A

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

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Water

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

N / A

N / A

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

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Natural Resources

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

N / A

N / A

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

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Community Based Services

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

N / A

N / A

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

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Planning

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

N / A

N / A

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

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Internal Audit

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

N / A

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	11,115
Non Wage	2,600

Development Expenditure

Domestic Development	0
External Financing	0
Total Expenditure	13,715

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

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Trade, Industry and Local Development

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

N / A

N / A

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