

VOTE: 718 Lugazi Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,805,000	1,853,457
o/w Higher Local Government	1,217,338	1,145,219
o/w Lower Local Government	587,662	708,237
Discretionary Government Transfers	3,893,799	1,850,934
o/w Higher Local Government	3,517,957	1,514,735
o/w Lower Local Government	375,842	336,199
Conditional Government Transfers	7,231,772	8,010,706
o/w Higher Local Government	7,231,772	8,010,706
o/w Lower Local Government	0	0
Other Government Transfers	195,847	180,614
o/w Higher Local Government	195,847	180,614
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	13,126,417	11,895,711
o/w Higher Local Government	12,162,914	10,851,275
o/w Lower Local Government	963,504	1,044,437

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,805,000	1,853,457
Advertisements/Bill Boards	33,858	42,002
Business licenses	271,364	285,845
Environmental Levies	0	5,001
Inspection Fees	8,240	198,058
Liquor licenses	2,420	1,001
Local Hotel Tax	7,001	8,001
Local Services Tax-Payable By Individuals	205,015	243,000
Market /Gate Charges	101,900	144,001
Miscellaneous receipts/income	47,810	15,206
Other fees e.g. street parking fees	49,246	0
Other permits	0	6,860
Property related Duties/Fees	1,004,269	802,361
Registration fees for Documents and Businesses	4,500	11,920
Rent & rates – produced assets-From Private Entities	6,860	0
Sale of bid documents-From Private Entities	0	3,500
Sale of drugs-From Private Entities	2,210	10,501
Sale of petroleum products-From Private Entities	7,500	0
Vehicle Parking Fees	52,807	76,200
Discretionary Government Transfers	3,893,799	1,850,934
Urban Discretionary Equalisation Development Grant	2,441,691	402,559
Urban Unconditional Grant Wage	978,260	980,319
Urban Unconditional Non-Wage	473,847	468,057
Conditional Government Transfers	7,231,772	8,010,706
Programme Conditional Grant - Non Wage Recurrent	2,921,604	3,401,929
Programme Conditional Grant - Development	222,696	523,364
Programme Conditional Grant - Wage Recurrent	4,087,471	4,085,413
Other Government Transfers	195,847	180,614
GROW Project	20,000	10,204
Support to PLE (UNEB)	22,000	22,000
Uganda Road Fund (URF)	143,847	143,847
Uganda Women Entrepreneurship Program(UWEP)	10,000	4,563
External Financing	0	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Total Revenues Shares	13,126,417	11,895,711

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	228,947	29,500	0	0	258,447
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	110,611	29,500	0	0	140,111
Development:	19,336	0	0	0	19,336
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	155,280	60,500	0	0	215,780
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	5,280	60,500	0	0	65,780
Development:	0	0	0	0	0
Private Sector Development	53,176	12,000	0	0	65,176
o/w: Wage:	23,166	0	0	0	23,166
Non-Wage Recurrent:	30,010	12,000	0	0	42,010
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,117,336	115,000	143,847	0	1,376,183
o/w: Wage:	117,336	0	0	0	117,336
Non-Wage Recurrent:	1,000,000	60,351	143,847	0	1,204,198
Development:	0	54,649	0	0	54,649
Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
Digital Transformation	0	10,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	5,557,662	230,500	36,767	0	5,824,929

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	4,085,627	0	0	0	4,085,627
Non-Wage Recurrent:	968,007	140,500	36,767	0	1,145,274
Development:	504,028	90,000	0	0	594,028
Public Sector Transformation	2,030,475	899,405	0	0	2,929,880
o/w: Wage:	354,218	0	0	0	354,218
Non-Wage Recurrent:	1,443,065	899,405	0	0	2,342,471
Development:	233,192	0	0	0	233,192
Governance And Security	35,829	85,400	0	0	121,229
o/w: Wage:	24,189	0	0	0	24,189
Non-Wage Recurrent:	11,640	85,400	0	0	97,040
Development:	0	0	0	0	0
Regional Balanced Development	256,265	163,100	0	0	419,365
o/w: Wage:	61,092	0	0	0	61,092
Non-Wage Recurrent:	195,172	163,100	0	0	358,272
Development:	0	0	0	0	0
Development Plan Implementation	415,876	238,052	0	0	653,928
o/w: Wage:	151,104	0	0	0	151,104
Non-Wage Recurrent:	95,405	232,701	0	0	328,106
Development:	169,367	5,351	0	0	174,718
Grand Total	9,861,640	1,853,457	180,614	0	11,895,711
Grand Total Wage	5,065,731	0	0	0	5,065,731
Grand Total Non-Wage Recurrent	3,869,986	1,703,457	180,614	0	5,754,057
Grand Total Development	925,923	150,000	0	0	1,075,923

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	2,621,667	2,974,880
o/w Higher Local Government	1,658,163	1,930,443
o/w Lower Local Government	963,504	1,044,437
Finance	306,597	357,061
o/w Higher Local Government	306,597	357,061
o/w Lower Local Government	0	0
Statutory bodies	432,223	446,265
o/w Higher Local Government	432,223	446,265
o/w Lower Local Government	0	0
Production and Marketing	283,554	258,947
o/w Higher Local Government	283,554	258,947
o/w Lower Local Government	0	0
Health	1,230,330	1,514,350
o/w Higher Local Government	1,230,330	1,514,350
o/w Lower Local Government	0	0
Education	4,126,686	4,151,824
o/w Higher Local Government	4,126,686	4,151,824
o/w Lower Local Government	0	0
Roads and Engineering	3,566,683	1,376,183
o/w Higher Local Government	3,566,683	1,376,183
o/w Lower Local Government	0	0
Natural Resources	208,780	225,280
o/w Higher Local Government	208,780	225,280
o/w Lower Local Government	0	0
Community Based Services	145,102	158,255
o/w Higher Local Government	145,102	158,255
o/w Lower Local Government	0	0
Planning	116,632	296,867
o/w Higher Local Government	116,632	296,867
o/w Lower Local Government	0	0
Internal Audit	39,498	59,829
o/w Higher Local Government	39,498	59,829
o/w Lower Local Government	0	0
Trade, Industry and Local Development	48,665	75,971

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	48,665	75,971
o/w Lower Local Government	0	0
Grand Total	13,126,417	11,895,711
o/w Higher Local Government	12,162,914	10,851,275
o/w: Wage:	5,065,731	5,065,731
Non-Wage Recurrent:	4,438,514	4,942,812
Domestic Devt:	2,658,668	842,731
External Financing:	0	0
o/w Lower Local Government	963,504	1,044,437
o/w: Wage:	0	0
Non-Wage Recurrent:	707,784	811,245
Domestic Devt:	255,720	233,192
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,165,947	2,741,688
Urban Unconditional Grant Wage	388,246	354,218
Urban Unconditional Non-Wage	52,981	52,272
Locally Raised Revenues	216,796	236,168
Multi-Sectoral Transfers to LLGs_NonWage	707,784	811,245
Programme Conditional Grant - Non Wage Recurrent	800,140	1,287,786
Development Revenues	455,720	233,192
Locally Raised Revenues	200,000	0
Multi-Sectoral Transfers to LLGs_Gou	255,720	233,192
Total Revenues Shares	2,621,667	2,974,880
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	388,246	354,218
Non Wage	1,777,701	2,387,471
Development Expenditure		
Domestic Development	455,720	233,192
External Financing	0	0
Total Expenditure	2,621,667	2,974,880

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200

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227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Digital Transformation	0	10,000	0	0	10,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
227001 Travel inland	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	5,000	0	0	5,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	354,218	0	0	0	354,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	4,870	0	0	4,870
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
273104 Pension	0	497,746	0	0	497,746
273105 Gratuity	0	790,040	0	0	790,040

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	354,218	1,361,956	0	0	1,716,174
Key Service Area 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	48,166	0	0	48,166
227004 Fuel, Lubricants and Oils	0	34,104	0	0	34,104
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Capacity Strengthening	0	154,270	0	0	154,270
Total Cost of Public Sector Transformation	354,218	1,531,226	0	0	1,885,443
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	16,000	0	0	16,000
222001 Information and Communication Technology Services.	0	720	0	0	720
223004 Guard and Security services	0	3,200	0	0	3,200
225101 Consultancy Services	0	5,000	0	0	5,000
227001 Travel inland	0	3,880	0	0	3,880
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200
Total Cost of Administrative and Support Services	0	35,000	0	0	35,000
Total Cost of Governance And Security	0	35,000	0	0	35,000
Total Cost of Administration and Management	354,218	1,576,226	0	0	1,930,443
Total Cost of Administration	354,218	1,576,226	0	0	1,930,443

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Subcounty / Town Council / Division: 237748 Kawolo Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
313131 Roads and Bridges - Improvement	0	0	112,095	0	112,095
Total Cost of Facilities Management	0	0	112,095	0	112,095
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,884	0	0	46,884
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	24,000	0	0	24,000
227001 Travel inland	0	115,252	0	0	115,252
227004 Fuel, Lubricants and Oils	0	21,324	0	0	21,324
Total Cost of Capacity Strengthening	0	222,612	0	0	222,612
Total Cost of Public Sector Transformation	0	222,612	112,095	0	334,708
Total Cost of Administration and Management	0	222,612	112,095	0	334,708
Total Cost of 237748 Kawolo Div	0	222,612	112,095	0	334,708

Subcounty / Town Council / Division: 237749 Najjembe Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
313131 Roads and Bridges - Improvement	0	0	86,365	0	86,365
Total Cost of Facilities Management	0	0	86,365	0	86,365
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,489	0	0	37,489

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221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	59,428	0	0	59,428
Total Cost of Capacity Strengthening	0	119,917	0	0	119,917
Total Cost of Public Sector Transformation	0	119,917	86,365	0	206,282
Total Cost of Administration and Management	0	119,917	86,365	0	206,282
Total Cost of 237749 Najjembe Div	0	119,917	86,365	0	206,282

Subcounty / Town Council / Division: 237750 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	12,000	0	12,000
313131 Roads and Bridges - Improvement	0	0	22,732	0	22,732
Total Cost of Facilities Management	0	0	34,732	0	34,732
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	116,247	0	0	116,247
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	40,469	0	0	40,469
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	75,000	0	0	75,000
227001 Travel inland	0	180,000	0	0	180,000
227004 Fuel, Lubricants and Oils	0	33,000	0	0	33,000
Total Cost of Capacity Strengthening	0	468,716	0	0	468,716
Total Cost of Public Sector Transformation	0	468,716	34,732	0	503,447
Total Cost of Administration and Management	0	468,716	34,732	0	503,447
Total Cost of 237750 Central Div	0	468,716	34,732	0	503,447

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	306,597	351,710
Urban Unconditional Grant Wage	123,601	127,510
Urban Unconditional Non-Wage	58,251	42,551
Locally Raised Revenues	124,745	181,649
Development Revenues	0	5,351
Locally Raised Revenues	0	5,351
Total Revenues Shares	306,597	357,061
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	123,601	127,510
Non Wage	182,996	224,200
Development Expenditure		
Domestic Development	0	5,351
External Financing	0	0
Total Expenditure	306,597	357,061

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	127,510	0	0	0	127,510
Total Cost of Finance and Accounting	127,510	0	0	0	127,510
Key Service Area 000006 Planning and Budgeting services					
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	16,649	0	0	16,649
221012 Small Office Equipment	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
225101 Consultancy Services	0	5,000	0	0	5,000
227001 Travel inland	0	82,551	0	0	82,551
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
312221 Light ICT hardware - Acquisition	0	0	5,351	0	5,351
Total for LCIII: Central Div			County: LUGAZI MUNICIPAL COUNCIL		5,351
LCII: Kikawula Ward	Finance department	Light ICT Hardware - Computers	Source: Locally Raised Revenues		5,351
Total Cost of Planning and Budgeting services	0	224,200	5,351	0	229,551
Total Cost of Development Plan Implementation	127,510	224,200	5,351	0	357,061
Total Cost of Financial Management and Accountability (LG)	127,510	224,200	5,351	0	357,061
Total Cost of Finance	127,510	224,200	5,351	0	357,061

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	432,223	446,265
Urban Unconditional Grant Wage	73,104	61,092
Urban Unconditional Non-Wage	175,732	195,172
Locally Raised Revenues	183,387	190,000
Total Revenues Shares	432,223	446,265
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	73,104	61,092
Non Wage	359,119	385,172
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	432,223	446,265

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	26,400	0	0	26,400
Total Cost of Administrative and Support Services	0	26,400	0	0	26,400
Total Cost of Governance And Security	0	26,400	0	0	26,400
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					

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211101 General Staff Salaries	61,092	0	0	0	61,092
211105 Ex-Gratia for Political leaders.	0	164,876	0	0	164,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,784	0	0	48,784
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	22,980	0	0	22,980
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	87,080	0	0	87,080
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600
282101 Donations	0	6,000	0	0	6,000
Total Cost of Leadership and Management	61,092	358,272	0	0	419,365
Total Cost of Regional Balanced Development	61,092	358,272	0	0	419,365
Total Cost of Legislation and Oversight	61,092	385,172	0	0	446,265
Total Cost of Statutory bodies	61,092	385,172	0	0	446,265

VOTE: 718 Lugazi Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	233,554	239,611
Programme Conditional Grant - Wage Recurrent	99,600	99,000
Programme Conditional Grant - Non Wage Recurrent	96,892	110,611
Locally Raised Revenues	37,063	30,000
Development Revenues	50,000	19,336
Programme Conditional Grant - Development	0	19,336
Locally Raised Revenues	50,000	0
Total Revenues Shares	283,554	258,947
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,600	99,000
Non Wage	133,954	140,611
Development Expenditure		
Domestic Development	50,000	19,336
External Financing	0	0
Total Expenditure	283,554	258,947

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	99,000	0	0	0	99,000
225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000
227001 Travel inland	0	73,898	0	0	73,898
Total Cost of Farmer mobilisation and sensitisation	99,000	82,898	0	0	181,898

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Total Cost of Agro-Industrialization	99,000	84,898	0	0	183,898
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Agricultural Extension	99,000	85,398	0	0	184,398
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Water for production management systems	0	4,000	0	0	4,000
Key Service Area 010059 Post-harvest handling, storage and processing					
312129 Other Buildings other than dwellings - Acquisition	0	0	19,336	0	19,336
Total for LCIII: Kawolo Div	County: LUGAZI MUNICIPAL COUNCIL				19,336
LCII: BUTININDI	An animal holding facility at Kakubansiri	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		19,336
Total Cost of Post-harvest handling, storage and processing	0	0	19,336	0	19,336
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	7,202	0	0	7,202
Total Cost of Vector and disease control	0	7,202	0	0	7,202
Total Cost of Agro-Industrialization	0	11,202	19,336	0	30,538
Total Cost of Agricultural Production	0	11,202	19,336	0	30,538
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000

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227001 Travel inland	0	20,011	0	0	20,011
Total Cost of Parish Development Model Operations	0	44,011	0	0	44,011
Total Cost of Agro-Industrialization	0	44,011	0	0	44,011
Total Cost of Agricultural Value Chain Services	0	44,011	0	0	44,011
Total Cost of Production and Marketing	99,000	140,611	19,336	0	258,947

VOTE: 718 Lugazi Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,109,705	1,102,160
Programme Conditional Grant - Wage Recurrent	784,792	818,960
Programme Conditional Grant - Non Wage Recurrent	259,613	228,200
Locally Raised Revenues	65,300	55,000
Development Revenues	120,626	412,190
Programme Conditional Grant - Development	120,626	342,190
Locally Raised Revenues	0	70,000
Total Revenues Shares	1,230,330	1,514,350
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	784,792	818,960
Non Wage	324,913	283,200
Development Expenditure		
Domestic Development	120,626	412,190
External Financing	0	0
Total Expenditure	1,230,330	1,514,350

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	818,960	0	0	0	818,960
224001 Medical Supplies and Services	0	0	65,700	0	65,700
Total for LCIII: Kawolo Div	County: LUGAZI MUNICIPAL COUNCIL				65,700
LCII: Busaabaga Ward	Kawolo Division, Busabaga HC III	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		65,700
225204 Monitoring and Supervision of capital work	0	6,422	39,490	0	45,912
Total for LCIII: Central Div	County: LUGAZI MUNICIPAL COUNCIL				39,490

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LCII: Kikawula Ward	All 3 HCs	Community Dialogues, commissioning of capital projects, BOQs, Designs, ESIA's and Drawings and Monitoring of Construction Works at Kizigo HC III and Busabaga HC III.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	39,490		
227001 Travel inland		0	19,852	0	0	19,852
263308 Sector Conditional Grant (Non-Wage)		0	201,926	0	0	201,926
Total for LCIII: Najjembe Div		County: LUGAZI MUNICIPAL COUNCIL				113,809
LCII: Kizigo Ward	Najjembe Division	Kizigo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,647
LCII: Nsakya Ward	Najjembe Division	NajjembeHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			47,294
LCII: Nsakya Ward	Najjembe Division	NajjembeHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			42,868
Total for LCIII: Central Div		County: LUGAZI MUNICIPAL COUNCIL				88,118
LCII: Kikawula Ward	Central Division	Lugazi Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,648
LCII: Kikawula Ward	Central Division	Lugazi Mission HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,648
LCII: Nakazadde Ward	Kawolo Division	Busabaga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			29,529
LCII: Nakazadde Ward	Kawolo Division	Busabaga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			47,294
263402 Transfer to Other Government Units		0	0	237,000	0	237,000
Total for LCIII: Kawolo Div		County: LUGAZI MUNICIPAL COUNCIL				60,000
LCII: Busaabaga Ward	Busabaga HC III	Phase 1 construction of a Maternity ward at Busabaga HC III in Kawolo Division.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			60,000
Total for LCIII: Najjembe Div		County: LUGAZI MUNICIPAL COUNCIL				177,000
LCII: Kizigo Ward	Kizigo HC II-Najjembe Division	Completion of construction of an emergency delivery ward at Kizigo HC II in Najjembe Division.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			177,000

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312121 Non-Residential Buildings - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Najjembe Div	County: LUGAZI MUNICIPAL COUNCIL				30,000
LCII: Nsakya Ward	A public Toilet at Najjembe market	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues		30,000
342111 Land - Acquisition			40,000	0	40,000
Total for LCIII: Kawolo Div	County: LUGAZI MUNICIPAL COUNCIL				40,000
LCII: Busaabaga Ward	Kawolo Division, Busabaga HC III	Land Acquisition - Land	Source: Locally Raised Revenues		40,000
Total Cost of Primary Health care services	818,960	228,200	412,190	0	1,459,350
Total Cost of Human Capital Development	818,960	228,200	412,190	0	1,459,350
Total Cost of Primary HealthCare	818,960	228,200	412,190	0	1,459,350
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	500	0	0	500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Key Service Area 000039 Policies, Regulations and Standards					
221002 Workshops, Meetings and Seminars	0	14,500	0	0	14,500
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Policies, Regulations and Standards	0	29,500	0	0	29,500
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sanitation and hygiene Services	0	20,000	0	0	20,000
Total Cost of Human Capital Development	0	54,500	0	0	54,500
Total Cost of Health Management and Supervision	0	55,000	0	0	55,000

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Total Cost of Health	818,960	283,200	412,190	0	1,514,350
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VOTE: 718 Lugazi Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,031,093	3,989,985
Programme Conditional Grant - Wage Recurrent	3,203,079	3,167,453
Programme Conditional Grant - Non Wage Recurrent	728,461	709,205
Urban Unconditional Grant Wage	44,053	46,328
Locally Raised Revenues	33,500	45,000
Other Transfers from Central Government	22,000	22,000
Development Revenues	95,594	161,838
Programme Conditional Grant - Development	95,594	161,838
Total Revenues Shares	4,126,686	4,151,824
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,247,132	3,213,781
Non Wage	783,961	776,205
Development Expenditure		
Domestic Development	95,594	161,838
External Financing	0	0
Total Expenditure	4,126,686	4,151,824

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	2,584,495	0	0	0	2,584,495
Total Cost of Quality Assurance Systems	2,584,495	0	0	0	2,584,495
Key Service Area 320162 Capitation (Primary)					

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263308 Sector Conditional Grant (Non-Wage)		0	401,320	0	0	401,320
Total for LCIII: Missing Subcounty		County: Missing County				401,320
LCII: Missing Parish	Central Division	STATION CAMP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,250
LCII: Missing Parish	Central division	LUGAZI MODEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,710
LCII: Missing Parish	Central Division	LUGAZI COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,430
LCII: Missing Parish	Central Division	LUGAZI UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,230
LCII: Missing Parish	Central Division	VULU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,350
LCII: Missing Parish	Central Division	GEREGERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,990
LCII: Missing Parish	Central Division	LUGAZI WEST P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,410
LCII: Missing Parish	Central Division	KAWOTO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,470
LCII: Missing Parish	Central Division	LUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,730
LCII: Missing Parish	Central Division	LUGAZI EAST P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,850
LCII: Missing Parish	Central Division	LUGAZI ST.KIZITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,790
LCII: Missing Parish	Kawolo division	ST. KIZITO BUWOOLA P.C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,390
LCII: Missing Parish	Kawolo division	NAKAMATTE P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,990
LCII: Missing Parish	Kawolo Division	BIBBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,230
LCII: Missing Parish	Kawolo Division	KAWOLO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,490
LCII: Missing Parish	Kawolo Division	BUGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,550
LCII: Missing Parish	Kawolo Division	KISAASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,910

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LCII: Missing Parish	Kawolo Division	NSEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Missing Parish	Kawolo Division	NAKAWUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170
LCII: Missing Parish	Kawolo Division	KITEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,010
LCII: Missing Parish	Kawolo Division	Busabaga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Missing Parish	Kawolo Division	NTENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,010
LCII: Missing Parish	Kawolo Division	SAGAZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Missing Parish	Kawolo Division	3 R S KASOKOSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
LCII: Missing Parish	Kawolo Division	NANSEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: Missing Parish	Kawolo Division	MUTEESA I MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,190
LCII: Missing Parish	Najjembe division	KUNGU BAHAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
LCII: Missing Parish	Najjembe division	KIYAGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
LCII: Missing Parish	Najjembe Division	KIKUBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570
LCII: Missing Parish	Najjembe Division	KITOOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
LCII: Missing Parish	Najjembe Division	KASOGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,930
LCII: Missing Parish	Najjembe Division	ST. BRUNO DANGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,950
LCII: Missing Parish	Najjembe Division	BUWOOLA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450
LCII: Missing Parish	Najjembe Division	ST. MARY S P/S BUVUUNYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Missing Parish	Najjembe Division	THE SOURCE KITIGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190

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LCII: Missing Parish	Najjembe Division	KIDUSU UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870		
LCII: Missing Parish	Najjembe Division	NAJJEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810		
LCII: Missing Parish	Najjembe Division	KINONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,310		
LCII: Missing Parish	Najjembe Division	ST. ANDREW BUWUNDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,790		
LCII: Missing Parish	Najjembe Division	YUNUSU MEM.P.S KASOGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430		
LCII: Missing Parish	Najjembe Division	BUWUNDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950		
LCII: Missing Parish	Najjembe Division	ST. LUKE KITOOLA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,390		
LCII: Missing Parish	Najjembe Division	ST. JUDE P.S. KITIGOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770		
LCII: Missing Parish	Najjembe Divison	KINONI UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310		
Total Cost of Capitation (Primary)		0	401,320	0	0	401,320
Total Cost of Human Capital Development		2,584,495	403,320	0	0	2,987,815
Total Cost of Pre-Primary and Primary Education		2,584,495	403,320	0	0	2,987,815

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	118,020	0	0	118,020
Total for LCIII: Missing Subcounty	County: Missing County				118,020
LCII: Missing Parish	Kawolo Division	3 RS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		118,020
Total Cost of Capitation (Secondary)	0	118,020	0	0	118,020
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	582,957	0	0	0	582,957
Total Cost of Secondary Education Services	582,957	0	0	0	582,957
Total Cost of Human Capital Development	582,957	118,020	0	0	700,977

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Total Cost of Secondary Education	582,957	118,020	0	0	700,977
Service Area 40 Education&Sports Management and Inspection					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	46,328	0	0	0	46,328
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	77,863	0	0	77,863
227004 Fuel, Lubricants and Oils	0	10,002	0	0	10,002
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	46,328	96,865	0	0	143,193
Key Service Area 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	98,000	161,838	0	259,838
Total for LCIII: Kawolo Div	County: LUGAZI MUNICIPAL COUNCIL				259,838
LCII: Butinindi Ward	Najjembe and Kawolo Divisions	Phased Construction of a new classroom block at Najjembe P/S in Najjembe Division and Phased Construction of a new classroom block at Kkungu Bahai P/S in Kawolo Division.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		161,838
LCII: Kigenda Ward	Kawolo Division	Repair of Yunusu Memorial P/S and Nanseenya RC in Kawolo Division.	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		98,000
Total Cost of Assets and Facilities Management	0	98,000	161,838	0	259,838
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	60,000	0	0	60,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	46,328	254,865	161,838	0	463,031
Total Cost of Education&Sports Management and Inspection	46,328	254,865	161,838	0	463,031
Total Cost of Education	3,213,781	776,205	161,838	0	4,151,824

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,380,711	1,321,534
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	98,756	117,336
Urban Unconditional Non-Wage	10,560	0
Locally Raised Revenues	127,548	60,351
Other Transfers from Central Government	143,847	143,847
Development Revenues	2,185,972	54,649
Urban Discretionary Equalisation Development Grant	2,185,972	0
Locally Raised Revenues	0	54,649
Total Revenues Shares	3,566,683	1,376,183
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	98,756	117,336
Non Wage	1,281,955	1,204,198
Development Expenditure		
Domestic Development	2,185,972	54,649
External Financing	0	0
Total Expenditure	3,566,683	1,376,183

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
263402 Transfer to Other Government Units	0	133,347	0	0	133,347
Total for LCIII: Kawolo Div	County: LUGAZI MUNICIPAL COUNCIL				69,000

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LCII: KITEZA	Kawolo Division	Mechanized Maintenance of 6.50km in Kawolo Division.	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	69,000		
Total for LCIII: Najjembe Div		County: LUGAZI MUNICIPAL COUNCIL		51,000		
LCII: Nsakya Ward	Najjembe division	Routine Manual Maintenance of 51.0km in the 3 divisions of Kawolo, Najjembe and Central.	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	51,000		
Total for LCIII: Central Div		County: LUGAZI MUNICIPAL COUNCIL		13,347		
LCII: Namengo Ward	Central and Kawolo Divisions	Drainage Works along roads of Central and Kawolo Divisions.	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,347		
313131 Roads and Bridges - Improvement		0	0	54,649	0	54,649
Total for LCIII: Central Div		County: LUGAZI MUNICIPAL COUNCIL		54,649		
LCII: Kikawula Ward	LMC Headquarters, Kawolo and Central Divisions	Acquisition of Digital Number plates for the Municipal fleet/ Vehicles and Drainage Desilting along the roads of Central and Kawolo Divisions.	Source: Locally Raised Revenues	54,649		
Total Cost of Infrastructure Development and Management		0	143,847	54,649	0	198,496
Key Service Area 260009 Road Maintenance						
211101 General Staff Salaries		117,336	0	0	0	117,336
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
263402 Transfer to Other Government Units		0	900,000	0	0	900,000
Total for LCIII: Kawolo Div		County: LUGAZI MUNICIPAL COUNCIL		435,000		
LCII: Busaabaga Ward	Kawolo Division	Mechanized and manual maintenance of 14.5km roads in Kawolo division.	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	435,000		
Total for LCIII: Najjembe Div		County: LUGAZI MUNICIPAL COUNCIL		465,000		
LCII: Nsakya Ward	Najjembe division	Rehabilitation of 15km of roads in Najjembe Division.	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	465,000		
Total Cost of Road Maintenance		117,336	1,000,000	0	0	1,117,336
Key Service Area 260010 Road Rehabilitation						
227001 Travel inland		0	55,351	0	0	55,351
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000

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Total Cost of Road Rehabilitation	0	60,351	0	0	60,351
Total Cost of Integrated Transport Infrastructure And Services	117,336	1,204,198	54,649	0	1,376,183
Total Cost of Community Access Roads	117,336	1,204,198	54,649	0	1,376,183
Total Cost of Roads and Engineering	117,336	1,204,198	54,649	0	1,376,183

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Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 718 Lugazi Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	208,780	225,280
Urban Unconditional Grant Wage	150,000	150,000
Urban Unconditional Non-Wage	5,280	5,280
Locally Raised Revenues	53,500	70,000
Total Revenues Shares	208,780	225,280
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	58,780	75,280
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	208,780	225,280

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	5,040	0	0	5,040
Total Cost of Compliance and Enforcement Services	0	10,040	0	0	10,040
Key Service Area 000078 Land Management					
223001 Property Management Expenses	0	17,500	0	0	17,500
Total Cost of Land Management	0	17,500	0	0	17,500
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000

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Key Service Area 560007 Regulation and Compliance

211101 General Staff Salaries	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,160	0	0	2,160
225204 Monitoring and Supervision of capital work	0	4,500	0	0	4,500
227001 Travel inland	0	7,920	0	0	7,920
227004 Fuel, Lubricants and Oils	0	13,160	0	0	13,160

Total Cost of Regulation and Compliance	150,000	32,740	0	0	182,740
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	150,000	65,280	0	0	215,280
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Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

223001 Property Management Expenses	0	10,000	0	0	10,000
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Total Cost of Physical Planning	0	10,000	0	0	10,000
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Total Cost of Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
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Total Cost of Natural Resources Management	150,000	75,280	0	0	225,280
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Total Cost of Natural Resources	150,000	75,280	0	0	225,280
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VOTE: 718 Lugazi Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	145,102	138,255
Programme Conditional Grant - Non Wage Recurrent	23,371	0
Urban Unconditional Grant Wage	49,951	52,886
Urban Unconditional Non-Wage	5,280	5,280
Locally Raised Revenues	36,500	40,000
Other Transfers from Central Government	30,000	14,767
Programme Conditional Grant - Non Wage Recurrent	0	25,321
Development Revenues	0	20,000
Locally Raised Revenues	0	20,000
Total Revenues Shares	145,102	158,255
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	49,951	52,886
Non Wage	95,151	85,369
Development Expenditure		
Domestic Development	0	20,000
External Financing	0	0
Total Expenditure	145,102	158,255

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	52,886	0	0	0	52,886
227001 Travel inland	0	5,280	0	0	5,280

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312221 Light ICT hardware - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Central Div	County: LUGAZI MUNICIPAL COUNCIL				20,000
LCII: Kikawula Ward	LMC Offices-Purchase and installation of cameras	Light ICT Hardware - Cameras	Source: Locally Raised Revenues		20,000
Total Cost of Capacity Strengthening	52,886	5,280	20,000	0	78,166
Total Cost of Human Capital Development	52,886	6,280	20,000	0	79,166
Total Cost of Community Mobilisation	52,886	6,280	20,000	0	79,166
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	5,300	0	0	5,300
Total Cost of Gender Mainstreaming services	0	5,300	0	0	5,300
Key Service Area 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	13,235	0	0	13,235
Total Cost of Inspection and Monitoring	0	14,435	0	0	14,435
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	9,322	0	0	9,322
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	13,322	0	0	13,322
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	6,864	0	0	6,864
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	32,967	0	0	32,967
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Support to special interest Groups	0	45,031	0	0	45,031

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Total Cost of Human Capital Development	0	79,089	0	0	79,089
Total Cost of Empowerment and Mindset Change	0	79,089	0	0	79,089
Total Cost of Community Based Services	52,886	85,369	20,000	0	158,255

VOTE: 718 Lugazi Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	116,632	127,500
Urban Unconditional Grant Wage	23,272	23,594
Urban Unconditional Non-Wage	40,360	52,854
Locally Raised Revenues	53,000	51,052
Development Revenues	0	169,367
Urban Discretionary Equalisation Development Grant	0	169,367
Total Revenues Shares	116,632	296,867
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,272	23,594
Non Wage	93,360	103,906
Development Expenditure		
Domestic Development	0	169,367
External Financing	0	0
Total Expenditure	116,632	296,867

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	23,594	0	0	0	23,594
221003 Staff Training	0	0	6,937	0	6,937
Total for LCIII: Central Div	County: LUGAZI MUNICIPAL COUNCIL				6,937
LCII: Kikawula Ward	LMC-Office of the SHRO	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,937
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500

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221016 Systems Recurrent costs		0	15,000	0	0	15,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
224001 Medical Supplies and Services		0	0	118,557	0	118,557
Total for LCIII: Najjembe Div			County: LUGAZI MUNICIPAL COUNCIL			118,557
LCII: Kizigo	Kizigo HC II-Epidemic Jik, PT Mattresses, PT Beds	Equipment - Medical Instruments	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			118,557
227001 Travel inland		0	41,466	16,937	0	58,403
Total for LCIII: Najjembe Div			County: LUGAZI MUNICIPAL COUNCIL			16,937
LCII: Kizigo Ward	Kizigo HCII in Najjembe Division	Travel Inland - Monitoring and Evaluation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			16,937
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Central Div			County: LUGAZI MUNICIPAL COUNCIL			6,000
LCII: Kikawula Ward	A desk top computer for Finance Department	Light ICT Hardware - Computers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
LCII: Kikawula Ward	Laptop for Planning unit	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
LCII: Kikawula Ward	Printer-Office of the Town clerk	Light ICT Hardware - Printers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
313235 Furniture and Fittings - Improvement		0	0	4,000	0	4,000
Total for LCIII: Central Div			County: LUGAZI MUNICIPAL COUNCIL			4,000
LCII: Kikawula Ward	Executive Office chair for DTC	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
LCII: Kikawula Ward	Metallic filing cabinet for Audit office	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
LCII: Kikawula Ward	Office waiting chairs for TC's Office	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
LCII: Kikawula Ward	Wooden Cabin for the office of the TC	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
Total Cost of Planning and Budgeting services		23,594	71,966	152,430	0	247,990
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	15,300	16,937	0	32,237
Total for LCIII: Central Div			County: LUGAZI MUNICIPAL COUNCIL			16,937

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LCII: Kikawula Ward	3 Divisions of LMC	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	16,937
Total Cost of Inspection and Monitoring	0	29,300	16,937	0
Key Service Area 560019 Data Management and Dissemination				
227001 Travel inland	0	2,640	0	0
Total Cost of Data Management and Dissemination	0	2,640	0	0
Total Cost of Development Plan Implementation	23,594	103,906	169,367	0
Total Cost of Planning and Statistics	23,594	103,906	169,367	0
Total Cost of Planning	23,594	103,906	169,367	0

VOTE: 718 Lugazi Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,498	59,829
Urban Unconditional Grant Wage	12,858	24,189
Urban Unconditional Non-Wage	2,640	11,640
Locally Raised Revenues	24,000	24,000
Total Revenues Shares	39,498	59,829
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,858	24,189
Non Wage	26,640	35,640
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	39,498	59,829

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	24,189	0	0	0	24,189
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	360	0	0	360
227001 Travel inland	0	15,280	0	0	15,280
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
Total Cost of Audit and Risk Management	24,189	35,640	0	0	59,829

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Total Cost of Governance And Security	24,189	35,640	0	0	59,829
Total Cost of Compliance	24,189	35,640	0	0	59,829
Total Cost of Internal Audit	24,189	35,640	0	0	59,829

VOTE: 718 Lugazi Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	42,188	75,971
Programme Conditional Grant - Non Wage Recurrent	8,809	30,010
Urban Unconditional Grant Wage	14,420	23,166
Urban Unconditional Non-Wage	2,640	0
Locally Raised Revenues	12,000	12,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	48,665	75,971
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,420	23,166
Non Wage	27,767	52,805
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	48,665	75,971

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	12,010	0	0	12,010

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Lugazi Municipal Council

Total Cost of Domestic Promotion	0	12,010	0	0	12,010
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	23,166	0	0	0	23,166
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Trade Development	23,166	20,000	0	0	43,166
Total Cost of Private Sector Development	23,166	32,010	0	0	55,176
Total Cost of Commercial Services	23,166	42,805	0	0	65,971
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Marketing and value addition	0	10,000	0	0	10,000
Total Cost of Private Sector Development	0	10,000	0	0	10,000
Total Cost of Value Chain Services	0	10,000	0	0	10,000
Total Cost of Trade, Industry and Local Development	23,166	52,805	0	0	75,971