

VOTE: 718 Lugazi Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,805,000	1,805,000
o/w Higher Local Government	1,191,348	1,191,349
o/w Lower Local Government	613,652	613,651
Discretionary Government Transfers	17,123,788	5,649,862
o/w Higher Local Government	16,745,551	5,274,020
o/w Lower Local Government	378,237	375,842
Conditional Government Transfers	6,514,597	3,120,771
o/w Higher Local Government	6,514,597	3,120,771
o/w Lower Local Government	0	0
Other Government Transfers	188,847	175,847
o/w Higher Local Government	188,847	175,847
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	25,632,233	10,751,480
o/w Higher Local Government	24,640,344	9,761,987
o/w Lower Local Government	991,888	989,493

VOTE: 718 Lugazi Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,805,000	1,805,000
Advertisements/Bill Boards	30,626	33,858
Agency Fees	14,500	0
Business licenses	203,126	271,354
Inspection Fees	70,000	8,240
Liquor licenses	1,000	2,420
Local Hotel Tax	2,500	7,001
Local Services Tax-Payable By Individuals	154,800	205,015
Market /Gate Charges	80,000	101,900
Miscellaneous receipts/income	8,235	47,810
Other fees e.g. street parking fees	7,000	3,846
Other Licence fees	7,000	0
Property related Duties/Fees	1,100,213	1,034,087
Registration fees for Documents and Businesses	13,000	4,500
Rent & rates – produced assets-From Private Entities	0	6,860
Sale of drugs-From Private Entities	0	2,210
Sale of petroleum products-From Private Entities	3,000	7,500
Vehicle Parking Fees	110,000	68,400
Discretionary Government Transfers	17,121,148	5,649,862
Urban Discretionary Equalisation Development Grant	15,921,520	255,720
Urban Unconditional Grant Wage	869,006	5,065,731
Urban Unconditional Non-Wage	330,622	328,411
Conditional Government Transfers	6,514,597	3,120,771
Programme Conditional Grant - Non Wage Recurrent	1,213,230	2,904,812
Programme Conditional Grant - Development	1,245,672	215,959
Programme Conditional Grant - Wage Recurrent	4,055,696	0
Other Government Transfers	188,847	175,847
Micro Projects under Luwero Rwenzori Development Programme	13,000	0
Support to PLE (UNEB)	22,000	22,000
Uganda Road Fund (URF)	143,847	143,847
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
External Financing	0	0

N / A

VOTE: 718 Lugazi Municipal Council

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Total Revenues Shares	25,629,593	10,751,480

VOTE: 718 Lugazi Municipal Council

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	172,492	37,063	0	0	209,555
o/w: Wage:	99,600	0	0	0	99,600
Non-Wage Recurrent:	72,892	37,063	0	0	109,955
Development:	0	0	0	0	0
Tourism Development	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	155,280	63,500	0	0	218,780
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	5,280	63,500	0	0	68,780
Development:	0	0	0	0	0
Private Sector Development	23,870	89,000	0	0	112,870
o/w: Wage:	14,420	0	0	0	14,420
Non-Wage Recurrent:	9,449	89,000	0	0	98,449
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,186,379	337,258	133,847	0	1,657,484
o/w: Wage:	98,756	0	0	0	98,756
Non-Wage Recurrent:	1,010,560	175,228	133,847	0	1,319,635
Development:	77,063	162,030	0	0	239,093
Human Capital Development	5,437,310	140,629	30,000	0	5,607,939
o/w: Wage:	4,031,924	0	0	0	4,031,924
Non-Wage Recurrent:	1,010,771	140,629	30,000	0	1,181,400
Development:	394,616	0	0	0	394,616
Public Sector Transformation	1,360,383	723,447	0	0	2,083,831
o/w: Wage:	388,246	0	0	0	388,246

VOTE: 718 Lugazi Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	972,138	723,447	0	0	1,695,585
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	70,071	25,671	12,000	0	107,742
o/w: Wage:	49,951	0	0	0	49,951
Non-Wage Recurrent:	20,120	25,671	12,000	0	57,791
Development:	0	0	0	0	0
Governance And Security	103,400	200,687	0	0	304,087
o/w: Wage:	73,104	0	0	0	73,104
Non-Wage Recurrent:	30,296	200,687	0	0	230,983
Development:	0	0	0	0	0
Development Plan Implementation	259,448	187,745	0	0	447,193
o/w: Wage:	159,731	0	0	0	159,731
Non-Wage Recurrent:	99,717	187,745	0	0	287,462
Development:	0	0	0	0	0
Grand Total	8,770,633	1,805,000	175,847	0	10,751,480
Grand Total Wage	5,065,731	0	0	0	5,065,731
Grand Total Non-Wage Recurrent	3,233,223	1,642,970	175,847	0	5,052,040
Grand Total Development	471,678	162,030	0	0	633,708

VOTE: 718 Lugazi Municipal Council

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,917,556	2,444,450
o/w Higher Local Government	925,668	1,454,957
o/w Lower Local Government	991,888	989,493
Finance	291,743	299,783
o/w Higher Local Government	291,743	299,783
o/w Lower Local Government	0	0
Statutory bodies	273,615	279,187
o/w Higher Local Government	273,615	279,187
o/w Lower Local Government	0	0
Production and Marketing	136,663	209,555
o/w Higher Local Government	136,663	209,555
o/w Lower Local Government	0	0
Health	1,299,022	1,271,277
o/w Higher Local Government	1,299,022	1,271,277
o/w Lower Local Government	0	0
Education	4,005,519	4,128,005
o/w Higher Local Government	4,005,519	4,128,005
o/w Lower Local Government	0	0
Roads and Engineering	17,236,922	1,590,421
o/w Higher Local Government	17,236,922	1,590,421
o/w Lower Local Government	0	0
Natural Resources	167,780	218,780
o/w Higher Local Government	167,780	218,780
o/w Lower Local Government	0	0
Community Based Services	119,662	127,742
o/w Higher Local Government	119,662	127,742
o/w Lower Local Government	0	0
Planning	121,912	121,912
o/w Higher Local Government	121,912	121,912
o/w Lower Local Government	0	0
Internal Audit	23,755	25,498
o/w Higher Local Government	23,755	25,498
o/w Lower Local Government	0	0

VOTE: 718 Lugazi Municipal Council

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	35,444	34,870
o/w Higher Local Government	35,444	34,870
o/w Lower Local Government	0	0
Grand Total	25,629,593	10,751,480
o/w Higher Local Government	24,637,704	9,761,987
o/w: Wage:	4,924,702	5,065,731
Non-Wage Recurrent:	2,640,790	4,318,267
Domestic Devt:	17,072,213	377,989
External Financing:	0	0
o/w Lower Local Government	991,888	989,493
o/w: Wage:	0	0
Non-Wage Recurrent:	734,880	733,773
Domestic Devt:	257,009	255,720
External Financing:	0	0

VOTE: 718 Lugazi Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,620,436	2,188,730
Urban Unconditional Grant Wage	400,407	388,246
Urban Unconditional Non-Wage	12,870	51,875
Locally Raised Revenues	214,696	214,696
Multi-Sectoral Transfers to LLGs_NonWage	734,880	733,773
Programme Conditional Grant - Non Wage Recurrent	257,584	800,140
Development Revenues	257,009	255,720
Multi-Sectoral Transfers to LLGs_Gou	257,009	255,720
Total Revenues Shares	1,877,445	2,444,450
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	400,407	388,246
Non Wage	1,260,141	1,800,485
Development Expenditure		
Domestic Development	257,009	255,720
External Financing	0	0
Total Expenditure	1,917,556	2,444,450

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					

VOTE: 718 Lugazi Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	16,991	0	0	16,991
222001 Information and Communication Technology Services.	0	600	0	0	600
223004 Guard and Security services	0	3,600	0	0	3,600
225101 Consultancy Services	0	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	0	40,191	0	0	40,191
Total Cost of Strengthening Accountability	0	40,191	0	0	40,191
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
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	4,986	0	0	4,986
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	3,240	0	0	3,240
223005 Electricity	0	15,000	0	0	15,000
223006 Water	0	4,506	0	0	4,506
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	57,913	0	0	57,913
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
Total Cost of Capacity Strengthening	0	130,345	0	0	130,345
Budget Output 390014 Development and Operationalion of Human Resource System					
211101 General Staff Salaries	388,246	0	0	0	388,246
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

VOTE: 718 Lugazi Municipal Council

221003 Staff Training	0	17,000	0	0	17,000
221009 Welfare and Entertainment	0	27,000	0	0	27,000
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	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	8,065	0	0	8,065
273104 Pension	0	409,560	0	0	409,560
273105 Gratuity	0	390,580	0	0	390,580
Total Cost of Development and Operationalion of Human Resource System	388,246	871,275	0	0	1,259,521
Total Cost of Human Resource Management	388,246	1,001,620	0	0	1,389,866
Total Cost of Public Sector Transformation	388,246	1,041,811	0	0	1,430,057
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	14,200	0	0	14,200
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	0	3,100	0	0	3,100
Total Cost of Institutional Coordination	0	17,300	0	0	17,300
SubProgramme 06 Democratic Processes					

VOTE: 718 Lugazi Municipal Council

Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of ICT Services	0	7,600	0	0	7,600
Total Cost of Democratic Processes	0	7,600	0	0	7,600
Total Cost of Governance And Security	0	24,900	0	0	24,900
Total Cost of Administration and Management	388,246	1,066,711	0	0	1,454,957
Total Cost of Administration	388,246	1,066,711	0	0	1,454,957

Subcounty / Town Council / Division: 237748 Kawolo Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	9,886	0	9,886
312235 Furniture and Fittings - Acquisition	0	0	80,000	0	80,000
Total Cost of Assets and Facilities Management	0	0	89,886	0	89,886
Total Cost of Education,Sports and skills	0	0	89,886	0	89,886
Total Cost of Human Capital Development	0	0	89,886	0	89,886
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,979	0	0	4,979
227001 Travel inland	0	150,452	0	0	150,452
Total Cost of Capacity Strengthening	0	155,431	0	0	155,431

VOTE: 718 Lugazi Municipal Council

Total Cost of Human Resource Management	0	155,431	0	0	155,431
Total Cost of Public Sector Transformation	0	155,431	0	0	155,431
Total Cost of Administration and Management	0	155,431	89,886	0	245,317
Total Cost of 237748 Kawolo Div	0	155,431	89,886	0	245,317

Subcounty / Town Council / Division: 237749 Najjembe Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
313131 Roads and Bridges - Improvement	0	0	77,063	0	77,063
Total Cost of Infrastructure Development and Management	0	0	77,063	0	77,063
Total Cost of Transport Infrastructure and Services Development	0	0	77,063	0	77,063
Total Cost of Integrated Transport Infrastructure And Services	0	0	77,063	0	77,063
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	111,604	0	0	111,604
Total Cost of Capacity Strengthening	0	111,604	0	0	111,604
Total Cost of Human Resource Management	0	111,604	0	0	111,604
Total Cost of Public Sector Transformation	0	111,604	0	0	111,604
Total Cost of Administration and Management	0	111,604	77,063	0	188,667
Total Cost of 237749 Najjembe Div	0	111,604	77,063	0	188,667

Subcounty / Town Council / Division: 237750 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					

VOTE: 718 Lugazi Municipal Council

228001 Maintenance-Buildings and Structures	0	80,000	0	0	80,000
Total Cost of Capacity Strengthening	0	80,000	0	0	80,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	80,000	0	0	80,000
Total Cost of Private Sector Development	0	80,000	0	0	80,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	8,771	0	8,771
312235 Furniture and Fittings - Acquisition	0	0	80,000	0	80,000
Total Cost of Assets and Facilities Management	0	0	88,771	0	88,771
Total Cost of Education,Sports and skills	0	0	88,771	0	88,771
Total Cost of Human Capital Development	0	0	88,771	0	88,771
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	386,738	0	0	386,738
Total Cost of Capacity Strengthening	0	386,738	0	0	386,738
Total Cost of Human Resource Management	0	386,738	0	0	386,738
Total Cost of Public Sector Transformation	0	386,738	0	0	386,738
Total Cost of Administration and Management	0	466,738	88,771	0	555,509
Total Cost of 237750 Central Div	0	466,738	88,771	0	555,509

VOTE: 718 Lugazi Municipal Council

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	291,743	299,783
Urban Unconditional Grant Wage	115,561	123,601
Urban Unconditional Non-Wage	51,437	51,437
Locally Raised Revenues	124,745	124,745
Total Revenues Shares	291,743	299,783

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	115,561	123,601
Non Wage	176,182	176,182
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	291,743	299,783

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211101 General Staff Salaries	123,601	0	0	0	123,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,459	0	0	28,459
221002 Workshops, Meetings and Seminars	0	27,562	0	0	27,562
221008 Information and Communication Technology Supplies.	0	8,814	0	0	8,814

VOTE: 718 Lugazi Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
225101 Consultancy Services	0	5,000	0	0	5,000
227001 Travel inland	0	40,347	0	0	40,347
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	123,601	176,182	0	0	299,783
Total Cost of Resource Mobilization and Budgeting	123,601	176,182	0	0	299,783
Total Cost of Development Plan Implementation	123,601	176,182	0	0	299,783
Total Cost of Financial Management and Accountability (LG)	123,601	176,182	0	0	299,783
Total Cost of Finance	123,601	176,182	0	0	299,783

VOTE: 718 Lugazi Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	313,727	279,187
Urban Unconditional Grant Wage	67,532	73,104
Urban Unconditional Non-Wage	70,408	30,296
Locally Raised Revenues	175,787	175,787
Total Revenues Shares	313,727	279,187

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	67,532	73,104
Non Wage	206,083	206,083
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	273,615	279,187

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	73,104	0	0	0	73,104
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	500	0	0	500
221002 Workshops, Meetings and Seminars	0	5,067	0	0	5,067

VOTE: 718 Lugazi Municipal Council

221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	720	0	0	720
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	73,980	0	0	73,980
227004 Fuel, Lubricants and Oils	0	10,404	0	0	10,404
282101 Donations	0	6,000	0	0	6,000
Total Cost of Leadership and Management	73,104	186,467	0	0	259,571
Budget Output 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
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	3,116	0	0	3,116
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Administrative and Support Services	0	19,116	0	0	19,116
Total Cost of Institutional Coordination	73,104	206,083	0	0	279,187
Total Cost of Governance And Security	73,104	206,083	0	0	279,187
Total Cost of Legislation and Oversight	73,104	206,083	0	0	279,187
Total Cost of Statutory bodies	73,104	206,083	0	0	279,187

VOTE: 718 Lugazi Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,663	209,555
Programme Conditional Grant - Wage Recurrent	99,600	0
Programme Conditional Grant - Non Wage Recurrent	0	72,892
Urban Unconditional Grant Wage	0	99,600
Locally Raised Revenues	37,063	37,063
Total Revenues Shares	136,663	209,555

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	99,600	99,600
Non Wage	37,063	109,955
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	136,663	209,555

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	99,600	0	0	0	99,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,584	0	0	7,584
221002 Workshops, Meetings and Seminars	0	24,427	0	0	24,427
221011 Printing, Stationery, Photocopying and Binding	0	1,798	0	0	1,798

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221012 Small Office Equipment	0	108	0	0	108
222001 Information and Communication Technology Services.	0	2,040	0	0	2,040
224002 Veterinary supplies and services	0	23,265	0	0	23,265
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	5,280	0	0	5,280
Total Cost of Extension services	99,600	76,502	0	0	176,102
Total Cost of Institutional Strengthening and Coordination	99,600	76,502	0	0	176,102
Total Cost of Agro-Industrialization	99,600	76,502	0	0	176,102
Total Cost of Agricultural Extension	99,600	76,502	0	0	176,102

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	20,011	0	0	20,011
Total Cost of Parish Development Model Operations	0	20,011	0	0	20,011
Total Cost of Institutional Strengthening and Coordination	0	25,011	0	0	25,011
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
224003 Agricultural Supplies and Services	0	8,442	0	0	8,442
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	8,442	0	0	8,442
Total Cost of Agricultural Production and Productivity	0	8,442	0	0	8,442
Total Cost of Agro-Industrialization	0	33,453	0	0	33,453
Total Cost of Agricultural Production	0	33,453	0	0	33,453

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Total Cost of Production and Marketing	99,600	109,955	0	0	209,555
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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,117,408	1,150,957
Programme Conditional Grant - Wage Recurrent	753,016	0
Programme Conditional Grant - Non Wage Recurrent	262,092	263,865
Urban Unconditional Grant Wage	0	784,792
Locally Raised Revenues	102,300	102,300
Development Revenues	181,614	120,320
Programme Conditional Grant - Development	181,614	120,320
Total Revenues Shares	1,299,022	1,271,277
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	753,016	784,792
Non Wage	364,392	366,165
Development Expenditure		
Domestic Development	181,614	120,320
External Financing	0	0
Total Expenditure	1,299,022	1,271,277

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
Total Cost of HIV/AIDS Mainstreaming	0	8,000	0	0	8,000
Budget Output 120007 Support Services					
227001 Travel inland	0	21,705	0	0	21,705

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LCII: Kizigo Ward	Kizigo cell	Phase two Construction of Emergency Delivery ward at Kizigo H/C II in Kizigo Ward	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	120,320		
Total Cost of Primary Health care services		784,792	289,288	120,320	0	1,194,400
Total Cost of Population Health, Safety and Management		784,792	318,993	120,320	0	1,224,105
Total Cost of Human Capital Development		784,792	318,993	120,320	0	1,224,105
Total Cost of Primary HealthCare		784,792	318,993	120,320	0	1,224,105

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	22,105	0	0	22,105	
Total Cost of Planning and Budgeting services	0	22,105	0	0	22,105	
Budget Output 120007 Support Services						
225204 Monitoring and Supervision of capital work	0	25,067	0	0	25,067	
Total Cost of Support Services	0	25,067	0	0	25,067	
Total Cost of Population Health, Safety and Management	0	47,172	0	0	47,172	
Total Cost of Human Capital Development	0	47,172	0	0	47,172	
Total Cost of Health Management and Supervision	0	47,172	0	0	47,172	
Total Cost of Health	784,792	366,165	120,320	0	1,271,277	

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,941,461	4,032,366
Programme Conditional Grant - Wage Recurrent	3,203,079	0
Programme Conditional Grant - Non Wage Recurrent	661,349	735,734
Urban Unconditional Grant Wage	27,533	3,247,132
Locally Raised Revenues	27,500	27,500
Other Transfers from Central Government	22,000	22,000
Development Revenues	64,058	95,639
Programme Conditional Grant - Development	64,058	95,639
Total Revenues Shares	4,005,519	4,128,005
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	3,230,612	3,247,132
Non Wage	710,849	785,234
Development Expenditure		
Domestic Development	64,058	95,639
External Financing	0	0
Total Expenditure	4,005,519	4,128,005

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	2,584,495	0	0	0	2,584,495
Total Cost of Primary Education Services	2,584,495	0	0	0	2,584,495
Budget Output 320162 Capitation (Primary)					

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221003 Staff Training		0	61,547	0	0	61,547
263308 Sector Conditional Grant (Non-Wage)		0	340,292	0	0	340,292
Total for LCIII: Missing Subcounty		County: Missing County				340,292
LCII: Missing Parish	Central division	LUGAZI UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,105
LCII: Missing Parish	Central Division	LUGAZI MODEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,037
LCII: Missing Parish	Central Division	LUGAZI ST.KIZITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,313
LCII: Missing Parish	Central Division	LUGAZI WEST P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,851
LCII: Missing Parish	Central Division	STATION CAMP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,906
LCII: Missing Parish	Central Division	VULU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,209
LCII: Missing Parish	Central Division	LUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,894
LCII: Missing Parish	Central Division	LUGAZI COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,170
LCII: Missing Parish	Central Division	GEREGERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,390
LCII: Missing Parish	Central Division	LUGAZI EAST P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,400
LCII: Missing Parish	Central Division	KAWOTO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,611
LCII: Missing Parish	Kawolo Division	NTENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,616
LCII: Missing Parish	Kawolo Division	NANSEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,515

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LCII: Missing Parish	Kawolo Division	KISAASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,791
LCII: Missing Parish	Kawolo Division	KITEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,013
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	11,032
LCII: Missing Parish	Kawolo Division	NSEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,213
LCII: Missing Parish	Kawolo Division	BIBBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,752
LCII: Missing Parish	Kawolo Division	SAGAZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,740
LCII: Missing Parish	Kawolo Division	MUTEESA I MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,453
LCII: Missing Parish	Kawolo Division	Busabaga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,071
LCII: Missing Parish	Kawolo Division	NAKAMATTE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,531
LCII: Missing Parish	Kawolo Division	KAWOLO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,679
LCII: Missing Parish	Kawolo Division	NAKAWUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,767
LCII: Missing Parish	Kawolo Division	BUGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,160
LCII: Missing Parish	Kawolo Division	KUNGU BAHAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,198
LCII: Missing Parish	Najjembe division	KIDUSU UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,466

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LCII: Missing Parish	Najjembe Division	KASOGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,582
LCII: Missing Parish	Najjembe Division	NAJJEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,056
LCII: Missing Parish	Najjembe Division	KIYAGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,256
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	11,579
LCII: Missing Parish	Najjembe Division	ST. LUKE KITOOLA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,353
LCII: Missing Parish	Najjembe Division	BUWOOLA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,068
LCII: Missing Parish	Najjembe Division	KITOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,979
LCII: Missing Parish	Najjembe Division	KINONI UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,004
LCII: Missing Parish	Najjembe Division	YUNUSU MEM.P.S KASOGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,260
LCII: Missing Parish	Najjembe Division	KIKUBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,425
LCII: Missing Parish	Najjembe Division	ST. KIZITO BUWOOLA P.C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,706
LCII: Missing Parish	Najjembe Division	ST. ANDREW BUWUNDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,474
LCII: Missing Parish	Najjembe Division	KINONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,795
LCII: Missing Parish	Najjembe Division	THE SOURCE KITIGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,870

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LCII: Missing Parish	Najjembe Division	BUWUNDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,027		
LCII: Missing Parish	Najjembe Division	ST. JUDE P.S. KITIGOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,869		
LCII: Missing Parish	Najjembe Division	ST. BRUNO DANGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,109		
Total Cost of Capitation (Primary)		0	401,839	0	0	401,839
Total Cost of Education,Sports and skills		2,584,495	401,839	0	0	2,986,334
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming		0	4,000	0	0	4,000
Total Cost of Population Health, Safety and Management		0	4,000	0	0	4,000
Total Cost of Human Capital Development		2,584,495	405,839	0	0	2,990,334
Total Cost of Pre-Primary and Primary Education		2,584,495	405,839	0	0	2,990,334
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
221003 Staff Training		0	20,151	0	0	20,151
263308 Sector Conditional Grant (Non-Wage)		0	96,952	0	0	96,952
Total for LCIII: Missing Subcounty		County: Missing County				96,952
LCII: Missing Parish	3 Rs Kasokoso SSS	3 RS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,952		
Total Cost of Capitation (Secondary)		0	117,103	0	0	117,103
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		618,584	0	0	0	618,584
Total Cost of Secondary Education Services		618,584	0	0	0	618,584
Total Cost of Education,Sports and skills		618,584	117,103	0	0	735,687

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Total Cost of Human Capital Development	618,584	117,103	0	0	735,687
Total Cost of Secondary Education	618,584	117,103	0	0	735,687
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Inspection and Monitoring	0	24,000	0	0	24,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Examinations and Assessments	0	22,000	0	0	22,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	44,053	0	0	0	44,053
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,500	0	0	15,500
227001 Travel inland	0	17,361	0	0	17,361
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	140,000	0	0	140,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263402 Transfer to Other Government Units	0	0	95,639	0	95,639
Total for LCIII: Najjembe Div	County: LUGAZI MUNICIPAL COUNCIL				95,639

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LCII: Buwoola	Lugazi MC	2 New school facilities developed,The Source PS, 5 stance VIP latrine, Partial construction of 2 in one classroom block at St Luke Kitoola P/School,Najjembe and Retention for 2023/2024 projects at Najjembe P/S, Buwoola P/S and Kikube P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,639
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Total Cost of Management of Education Services	44,053	203,861	95,639	0	343,552
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	12,432	0	0	12,432
Total Cost of Sports Development and Oversight	0	12,432	0	0	12,432
Total Cost of Education,Sports and skills	44,053	262,292	95,639	0	401,984
Total Cost of Human Capital Development	44,053	262,292	95,639	0	401,984
Total Cost of Education&Sports Management and Inspection	44,053	262,292	95,639	0	401,984
Total Cost of Education	3,247,132	785,234	95,639	0	4,128,005

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	410,381	1,428,391
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	80,746	98,756
Urban Unconditional Non-Wage	10,560	10,560
Locally Raised Revenues	175,228	175,228
Other Transfers from Central Government	143,847	143,847
Development Revenues	16,826,541	162,030
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	15,664,511	0
Locally Raised Revenues	162,030	162,030
Total Revenues Shares	17,236,922	1,590,421

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	80,746	98,756
Non Wage	329,635	1,329,635
Development Expenditure		
Domestic Development	16,826,541	162,030
External Financing	0	0
Total Expenditure	17,236,922	1,590,421

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,560	0	0	10,560
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400
342111 Land - Acquisition	0	0	162,030	0	162,030
Total for LCIII: Central Div			County: LUGAZI MUNICIPAL COUNCIL		162,030
LCII: Kikawula Ward	Lugazi Central Division	Land Acquisition - Source: Locally Raised Revenues			162,030
		Land			
Total Cost of Infrastructure Development and Management	0	42,060	162,030	0	204,090
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	80,000	0	0	80,000
Total Cost of Road Equipment and Fleet Management Services	0	80,000	0	0	80,000
Total Cost of Transport Infrastructure and Services Development	0	122,060	162,030	0	284,090
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	98,756	0	0	0	98,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
224010 Protective Gear	0	12,695	0	0	12,695
225101 Consultancy Services	0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work	0	18,500	0	0	18,500
227001 Travel inland	0	11,880	0	0	11,880
263402 Transfer to Other Government Units	0	130,000	0	0	130,000
Total for LCIII: Kawolo Div			County: LUGAZI MUNICIPAL COUNCIL		60,000

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LCII: Busaabaga Ward	Kawolo, Central and Najjembe Divisions	Routine manual road maintenance of 60km in all the 3 divisions	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	60,000		
Total for LCIII: Najjembe Div		County: LUGAZI MUNICIPAL COUNCIL		70,000		
LCII: Nsakya Ward	Kawolo and Najjembe Divisions	Routine mechanised Road maintenance of 7km in the 2 divisions	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	70,000		
Total Cost of Road Maintenance		98,756	197,575	0	0	296,331
Budget Output 260010 Road Rehabilitation						
263402 Transfer to Other Government Units		0	1,000,000	0	0	1,000,000
Total for LCIII: Kawolo Div		County: LUGAZI MUNICIPAL COUNCIL				1,000,000
LCII: BUSABAGA	Kawolo and Najjembe Divisions	Periodic Maintenance of Roads in Kawolo and Najjembe Divisions, Operation Expenses and Repair and Maintenance of Municipal Equipment	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000		
Total Cost of Road Rehabilitation		0	1,000,000	0	0	1,000,000
Total Cost of Transport Asset Management		98,756	1,197,575	0	0	1,296,331
Total Cost of Integrated Transport Infrastructure And Services		98,756	1,319,635	162,030	0	1,580,421
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming		0	10,000	0	0	10,000
Total Cost of Community sensitization and empowerment		0	10,000	0	0	10,000
Total Cost of Community Mobilization And Mindset Change		0	10,000	0	0	10,000
Total Cost of Community Access Roads		98,756	1,329,635	162,030	0	1,590,421
Total Cost of Roads and Engineering		98,756	1,329,635	162,030	0	1,590,421

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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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	167,780	218,780
Urban Unconditional Grant Wage	99,000	150,000
Urban Unconditional Non-Wage	5,280	5,280
Locally Raised Revenues	63,500	63,500
Total Revenues Shares	167,780	218,780

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	99,000	150,000
Non Wage	68,780	68,780
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	167,780	218,780

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
223001 Property Management Expenses	0	12,000	0	0	12,000
225202 Environment Impact Assessment for Capital Works	0	12,560	0	0	12,560
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	150,000	53,780	0	0	203,780
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Budget Output 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
Total Cost of Environment and Natural Resources Management	150,000	68,780	0	0	218,780
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	150,000	68,780	0	0	218,780
Total Cost of Natural Resources Management	150,000	68,780	0	0	218,780
Total Cost of Natural Resources	150,000	68,780	0	0	218,780

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Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	119,662	127,742
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371
Urban Unconditional Grant Wage	28,871	49,951
Urban Unconditional Non-Wage	7,920	7,920
Locally Raised Revenues	36,500	36,500
Other Transfers from Central Government	23,000	10,000
Total Revenues Shares	119,662	127,742
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,871	49,951
Non Wage	90,791	77,791
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	119,662	127,742

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	2,171	0	0	2,171
227001 Travel inland	0	11,829	0	0	11,829
Total Cost of Gender Mainstreaming services	0	14,000	0	0	14,000
Total Cost of Education,Sports and skills	0	14,000	0	0	14,000

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SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
244004 Agency fees	0	5,000	0	0	5,000
Total Cost of Response to Gender based violence	0	9,000	0	0	9,000
Total Cost of Gender and Social Protection	0	9,000	0	0	9,000

SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	7,000	0	0	7,000
Total Cost of Labour and employment services	0	7,000	0	0	7,000
Total Cost of Human Capital Development	0	30,000	0	0	30,000

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 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

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	49,951	0	0	0	49,951
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	15,591	0	0	15,591
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	49,951	40,791	0	0	90,742

Budget Output 440016 Promotion of Arts & crafts

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Promotion of Arts & crafts	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	49,951	47,791	0	0	97,742
Total Cost of Community Mobilization And Mindset Change	49,951	47,791	0	0	97,742

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Total Cost of Community Mobilisation	49,951	77,791	0	0	127,742
Total Cost of Community Based Services	49,951	77,791	0	0	127,742

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,912	121,912
Urban Unconditional Grant Wage	23,272	23,272
Urban Unconditional Non-Wage	45,640	45,640
Locally Raised Revenues	53,000	53,000
Total Revenues Shares	121,912	121,912
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	23,272	23,272
Non Wage	98,640	98,640
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	121,912	121,912

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	23,272	0	0	0	23,272
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	15,000	0	0	15,000

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	23,272	66,700	0	0	89,972
Total Cost of Development Planning, Research, Evaluation and Statistics	23,272	66,700	0	0	89,972
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	2,640	0	0	2,640
Total Cost of Data Management and Dissemination	0	2,640	0	0	2,640
Total Cost of Resource Mobilization and Budgeting	0	2,640	0	0	2,640
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	19,300	0	0	19,300
Total Cost of Inspection and Monitoring	0	29,300	0	0	29,300
Total Cost of Accountability Systems and Service Delivery	0	29,300	0	0	29,300
Total Cost of Development Plan Implementation	23,272	98,640	0	0	121,912
Total Cost of Planning and Statistics	23,272	98,640	0	0	121,912
Total Cost of Planning	23,272	98,640	0	0	121,912

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,755	25,498
Urban Unconditional Grant Wage	11,115	12,858
Urban Unconditional Non-Wage	2,640	2,640
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	23,755	25,498

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,115	12,858
Non Wage	12,640	12,640
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	23,755	25,498

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	12,858	0	0	0	12,858
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,640	0	0	2,640

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	12,858	12,640	0	0	25,498
Total Cost of Accountability Systems and Service Delivery	12,858	12,640	0	0	25,498
Total Cost of Development Plan Implementation	12,858	12,640	0	0	25,498
Total Cost of Compliance	12,858	12,640	0	0	25,498
Total Cost of Internal Audit	12,858	12,640	0	0	25,498

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	38,084	34,870
Programme Conditional Grant - Non Wage Recurrent	8,834	8,809
Urban Unconditional Grant Wage	14,970	14,420
Urban Unconditional Non-Wage	5,280	2,640
Locally Raised Revenues	9,000	9,000
Total Revenues Shares	38,084	34,870

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,970	14,420
Non Wage	20,474	20,449
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	35,444	34,870

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
Total Cost of Marketing and Promotion	0	2,000	0	0	2,000
Total Cost of Tourism Development	0	2,000	0	0	2,000
Programme 07 Private Sector Development					

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SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	14,420	0	0	0	14,420
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350
222001 Information and Communication Technology Services.	0	484	0	0	484
Total Cost of Planning and Budgeting services	14,420	1,834	0	0	16,254
Total Cost of Enabling Environment	14,420	1,834	0	0	16,254

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190032 Product and Services Market Research

221002 Workshops, Meetings and Seminars	0	3,229	0	0	3,229
227001 Travel inland	0	2,640	0	0	2,640
Total Cost of Product and Services Market Research	0	5,869	0	0	5,869

Budget Output 190036 Trade Development

227001 Travel inland	0	5,771	0	0	5,771
Total Cost of Trade Development	0	5,771	0	0	5,771

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	4,975	0	0	4,975
Total Cost of MSMEs Information Services	0	4,975	0	0	4,975

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	16,615	0	0	16,615
Total Cost of Private Sector Development	14,420	18,449	0	0	32,870
Total Cost of Commercial Services	14,420	20,449	0	0	34,870
Total Cost of Trade, Industry and Local Development	14,420	20,449	0	0	34,870