

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 Approved Budget
Locally Raised Revenues	1,805,000	1,805,000
o/w Higher Local Government	1,191,348	1,217,338
o/w Lower Local Government	613,652	587,662
Discretionary Government Transfers	17,123,788	3,893,799
o/w Higher Local Government	16,745,551	3,517,957
o/w Lower Local Government	378,237	375,842
Conditional Government Transfers	6,514,597	7,231,772
o/w Higher Local Government	6,514,597	7,231,772
o/w Lower Local Government	0	0
Other Government Transfers	188,847	195,847
o/w Higher Local Government	188,847	195,847
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	13,126,417
o/w Higher Local Government	24,640,344	12,162,914
o/w Lower Local Government	991,888	963,504

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	271,364
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	49,246
Other Licence fees	7,000	0
Property related Duties/Fees	1,100,213	1,004,269
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	52,807
Discretionary Government Transfers	17,121,148	3,893,799
Urban Discretionary Equalisation Development Grant	15,921,520	2,441,691
Urban Unconditional Grant Wage	869,006	978,260
Urban Unconditional Non-Wage	330,622	473,847
Conditional Government Transfers	6,514,597	7,231,772
Programme Conditional Grant - Non Wage Recurrent	1,213,230	2,921,604
Programme Conditional Grant - Development	1,245,672	222,696
Programme Conditional Grant - Wage Recurrent	4,055,696	4,087,471
Other Government Transfers	188,847	195,847
GROW Project	0	20,000
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

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
External Financing	0	0
N/A		
Total Revenues Shares	25,629,593	13,126,417

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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	196,492	87,063	0	0	283,554
o/w: Wage:	99,600	0	0	0	99,600
Non-Wage Recurrent:	96,892	37,063	0	0	133,954
Development:	0	50,000	0	0	50,000
Tourism Development	12,795	0	0	0	12,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,318	0	0	0	6,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	155,280	53,500	0	0	208,780
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	5,280	53,500	0	0	58,780
Development:	0	0	0	0	0
Private Sector Development	23,870	92,000	0	0	115,870
o/w: Wage:	14,420	0	0	0	14,420
Non-Wage Recurrent:	9,449	92,000	0	0	101,449
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	3,372,351	126,895	134,500	0	3,633,746
o/w: Wage:	98,756	0	0	0	98,756
Non-Wage Recurrent:	1,010,560	126,895	134,500	0	1,271,955
Development:	2,263,034	0	0	0	2,263,034
Human Capital Development	5,417,273	109,629	30,000	0	5,556,902
o/w: Wage:	4,031,924	0	0	0	4,031,924
Non-Wage Recurrent:	999,245	109,629	30,000	0	1,138,874
Development:	386,105	0	0	0	386,105
Public Sector Transformation	1,370,260	901,558	0	0	2,271,818
o/w: Wage:	388,246	0	0	0	388,246

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	973,244	701,558	0	0	1,674,801
Development:	8,771	200,000	0	0	208,771
Community Mobilization And Mindset Change	67,431	26,324	31,347	0	125,102
o/w: Wage:	49,951	0	0	0	49,951
Non-Wage Recurrent:	17,480	26,324	31,347	0	75,151
Development:	0	0	0	0	0
Governance And Security	248,836	206,287	0	0	455,123
o/w: Wage:	73,104	0	0	0	73,104
Non-Wage Recurrent:	175,732	206,287	0	0	382,019
Development:	0	0	0	0	0
Development Plan Implementation	260,982	201,745	0	0	462,727
o/w: Wage:	159,731	0	0	0	159,731
Non-Wage Recurrent:	101,251	201,745	0	0	302,996
Development:	0	0	0	0	0
Grand Total	11,125,570	1,805,000	195,847	0	13,126,417
Grand Total Wage	5,065,731	0	0	0	5,065,731
Grand Total Non-Wage Recurrent	3,395,451	1,555,000	195,847	0	5,146,298
Grand Total Development	2,664,388	250,000	0	0	2,914,388

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	1,917,556	2,621,667
o/w Higher Local Government	925,668	1,658,163
o/w Lower Local Government	991,888	963,504
Finance	291,743	306,597
o/w Higher Local Government	291,743	306,597
o/w Lower Local Government	0	0
Statutory bodies	273,615	432,223
o/w Higher Local Government	273,615	432,223
o/w Lower Local Government	0	0
Production and Marketing	136,663	283,554
o/w Higher Local Government	136,663	283,554
o/w Lower Local Government	0	0
Health	1,299,022	1,230,330
o/w Higher Local Government	1,299,022	1,230,330
o/w Lower Local Government	0	0
Education	4,005,519	4,126,686
o/w Higher Local Government	4,005,519	4,126,686
o/w Lower Local Government	0	0
Roads and Engineering	17,236,922	3,566,683
o/w Higher Local Government	17,236,922	3,566,683
o/w Lower Local Government	0	0
Natural Resources	167,780	208,780
o/w Higher Local Government	167,780	208,780
o/w Lower Local Government	0	0
Community Based Services	119,662	145,102
o/w Higher Local Government	119,662	145,102
o/w Lower Local Government	0	0
Planning	121,912	116,632
o/w Higher Local Government	121,912	116,632
o/w Lower Local Government	0	0
Internal Audit	23,755	39,498
o/w Higher Local Government	23,755	39,498
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	35,444	48,665
o/w Higher Local Government	35,444	48,665
o/w Lower Local Government	0	0
Grand Total	25,629,593	13,126,417
o/w Higher Local Government	24,637,704	12,162,914
o/w: Wage:	4,924,702	5,065,731
Non-Wage Recurrent:	2,640,790	4,438,514
Domestic Devt:	17,072,213	2,658,668
External Financing:	0	0
o/w Lower Local Government	991,888	963,504
o/w: Wage:	0	0
Non-Wage Recurrent:	734,880	707,784
Domestic Devt:	257,009	255,720
External Financing:	0	0

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,620,436	2,165,947
Urban Unconditional Grant Wage	400,407	388,246
Urban Unconditional Non-Wage	12,870	52,981
Locally Raised Revenues	214,696	216,796
Multi-Sectoral Transfers to LLGs_NonWage	734,880	707,784
Programme Conditional Grant - Non Wage Recurrent	257,584	800,140
Development Revenues	257,009	455,720
Multi-Sectoral Transfers to LLGs_Gou	257,009	255,720
Locally Raised Revenues	0	200,000
Total Revenues Shares	1,877,445	2,621,667
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	400,407	388,246
Non Wage	1,260,141	1,777,701
Development Expenditure		
Domestic Development	257,009	455,720
External Financing	0	0
Total Expenditure	1,917,556	2,621,667

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

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Budget Output 00024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	16,993	0	0	16,993
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	15,174	0	0	15,174
Total Cost of Compliance and Enforcement Services	0	44,367	0	0	44,367
Total Cost of Strengthening Accountability	0	44,367	0	0	44,367

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
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	5,386	0	0	5,386
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	55,044	0	0	55,044
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
342111 Land - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Central Div			County: LUGAZI MUNICIPAL COUNCIL		200,000

LCII: Kikawula Ward	Taxi Park-Central Division	Land Acquisition - Source: Locally Raised Revenues	Land	200,000
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Total Cost of Capacity Strengthening	0	128,876	200,000	0	328,876
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Budget Output 390014 Development and Operationalion of Human Resource System

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211101 General Staff Salaries	388,246	0	0	0	388,246
212102 Medical expenses (Employees)	0	3,500	0	0	3,500
212103 Incapacity benefits (Employees)	0	8,065	0	0	8,065
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	15,000	0	0	15,000
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	4,000	0	0	4,000
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	873,775	0	0	1,262,021
Total Cost of Human Resource Management	388,246	1,002,651	200,000	0	1,590,896
Total Cost of Public Sector Transformation	388,246	1,047,017	200,000	0	1,635,263
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	2,000	0	0	2,000
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	12,200	0	0	12,200
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

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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	15,300	0	0	15,300
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
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	22,900	0	0	22,900
Total Cost of Administration and Management	388,246	1,069,917	200,000	0	1,658,163
Total Cost of Administration	388,246	1,069,917	200,000	0	1,658,163

Subcounty / Town Council / Division: 237748 Kawolo Div

Service Area 10 Administration and Management

Ushs Thousands	Approved 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					

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221002 Workshops, Meetings and Seminars	0	4,979	0	0	4,979
227001 Travel inland	0	185,206	0	0	185,206
Total Cost of Capacity Strengthening	0	190,185	0	0	190,185
Total Cost of Human Resource Management	0	190,185	0	0	190,185
Total Cost of Public Sector Transformation	0	190,185	0	0	190,185
Total Cost of Administration and Management	0	190,185	89,886	0	280,071
Total Cost of 237748 Kawolo Div	0	190,185	89,886	0	280,071

Subcounty / Town Council / Division: 237749 Najjembe Div

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	98,098	0	0	98,098
Total Cost of Capacity Strengthening	0	98,098	0	0	98,098
Total Cost of Human Resource Management	0	98,098	0	0	98,098
Total Cost of Public Sector Transformation	0	98,098	0	0	98,098
Total Cost of Administration and Management	0	98,098	77,063	0	175,161
Total Cost of 237749 Najjembe Div	0	98,098	77,063	0	175,161

Subcounty / Town Council / Division: 237750 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

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

312235 Furniture and Fittings - Acquisition	0	0	80,000	0	80,000
Total Cost of Assets and Facilities Management	0	0	80,000	0	80,000
Total Cost of Education,Sports and skills	0	0	80,000	0	80,000
Total Cost of Human Capital Development	0	0	80,000	0	80,000

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	339,501	8,771	0	348,272
Total Cost of Capacity Strengthening	0	339,501	8,771	0	348,272
Total Cost of Human Resource Management	0	339,501	8,771	0	348,272
Total Cost of Public Sector Transformation	0	339,501	8,771	0	348,272
Total Cost of Administration and Management	0	419,501	88,771	0	508,272
Total Cost of 237750 Central Div	0	419,501	88,771	0	508,272

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	291,743	306,597
Urban Unconditional Grant Wage	115,561	123,601
Urban Unconditional Non-Wage	51,437	58,251
Locally Raised Revenues	124,745	124,745
Total Revenues Shares	291,743	306,597

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	115,561	123,601
Non Wage	176,182	182,996
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	291,743	306,597

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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 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
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
225101 Consultancy Services	0	4,000	0	0	4,000
227001 Travel inland	0	65,996	0	0	65,996
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	123,601	182,996	0	0	306,597
Total Cost of Resource Mobilization and Budgeting	123,601	182,996	0	0	306,597
Total Cost of Development Plan Implementation	123,601	182,996	0	0	306,597
Total Cost of Financial Management and Accountability (LG)	123,601	182,996	0	0	306,597
Total Cost of Finance	123,601	182,996	0	0	306,597

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	313,727	432,223
Urban Unconditional Grant Wage	67,532	73,104
Urban Unconditional Non-Wage	70,408	175,732
Locally Raised Revenues	175,787	183,387
Total Revenues Shares	313,727	432,223

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	67,532	73,104
Non Wage	206,083	359,119
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	273,615	432,223

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

Service Area 10 Legislation and Oversight

Approved 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
211105 Ex-Gratia for Political leaders.	0	145,436	0	0	145,436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,784	0	0	48,784
211107 Boards, Committees and Council Allowances	0	9,212	0	0	9,212
221002 Workshops, Meetings and Seminars	0	7,667	0	0	7,667

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221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	22,620	0	0	22,620
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	79,980	0	0	79,980
282101 Donations	0	6,000	0	0	6,000
Total Cost of Leadership and Management	73,104	332,219	0	0	405,323
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					
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 Institutional Coordination	73,104	359,119	0	0	432,223
Total Cost of Governance And Security	73,104	359,119	0	0	432,223
Total Cost of Legislation and Oversight	73,104	359,119	0	0	432,223
Total Cost of Statutory bodies	73,104	359,119	0	0	432,223

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,663	233,554
Programme Conditional Grant - Wage Recurrent	99,600	99,600
Programme Conditional Grant - Non Wage Recurrent	0	96,892
Locally Raised Revenues	37,063	37,063
Development Revenues	0	50,000
Locally Raised Revenues	0	50,000
Total Revenues Shares	136,663	283,554

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	99,600	99,600
Non Wage	37,063	133,954
Development Expenditure		
Domestic Development	0	50,000
External Financing	0	0
Total Expenditure	136,663	283,554

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

Service Area 10 Agricultural Extension

Approved 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
227001 Travel inland	0	39,439	0	0	39,439
Total Cost of Extension services	99,600	39,439	0	0	139,039
Total Cost of Institutional Strengthening and Coordination	99,600	39,439	0	0	139,039

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Total Cost of Agro-Industrialization	99,600	39,439	0	0	139,039
Total Cost of Agricultural Extension	99,600	39,439	0	0	139,039
Service Area 20 Agricultural Production					
Approved 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 000006 Planning and Budgeting services					
312129 Other Buildings other than dwellings - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Kawolo Div	County: LUGAZI MUNICIPAL COUNCIL				50,000
LCII: Butinindi Ward	Kakubansiri in Butinindi ward in Kawolo Division	Other Buildings Other than Dwellings - Other Construction works	Source: Locally Raised Revenues		50,000
Total Cost of Planning and Budgeting services	0	0	50,000	0	50,000
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 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	8,442	0	0	8,442
227001 Travel inland	0	37,063	0	0	37,063
Total Cost of Extension services	0	45,504	0	0	45,504
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
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 Institutional Strengthening and Coordination	0	94,515	50,000	0	144,515
Total Cost of Agro-Industrialization	0	94,515	50,000	0	144,515
Total Cost of Agricultural Production	0	94,515	50,000	0	144,515
Total Cost of Production and Marketing	99,600	133,954	50,000	0	283,554

VOTE: 718 Lugazi Municipal Council

VOTE: 718 Lugazi Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,117,408	1,109,705
Programme Conditional Grant - Wage Recurrent	753,016	784,792
Programme Conditional Grant - Non Wage Recurrent	262,092	259,613
Locally Raised Revenues	102,300	65,300
Development Revenues	181,614	120,626
Programme Conditional Grant - Development	181,614	120,626
Total Revenues Shares	1,299,022	1,230,330

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	753,016	784,792
Non Wage	364,392	324,913
Development Expenditure		
Domestic Development	181,614	120,626
External Financing	0	0
Total Expenditure	1,299,022	1,230,330

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

Service Area 10 Primary HealthCare

Approved 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	21,712	0	0	21,712
Total Cost of Support Services	0	21,712	0	0	21,712

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Budget Output 320165 Primary Health care services

211101 General Staff Salaries			784,792	0	0	0	784,792
221009 Welfare and Entertainment			0	5,000	0	0	5,000
222001 Information and Communication Technology Services.			0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work			0	4,915	0	0	4,915
227001 Travel inland			0	6,833	0	0	6,833
227004 Fuel, Lubricants and Oils			0	18,000	0	0	18,000
263308 Sector Conditional Grant (Non-Wage)			0	232,985	0	0	232,985
Total for LCIII: Najjembe Div			County: LUGAZI MUNICIPAL COUNCIL				136,780
LCII: Kizigo Ward	Najjembe Division	Kizigo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				29,048
LCII: Nsakya Ward	Najjembe	NajjembeHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				49,636
LCII: Nsakya Ward	Najjembe Division	NajjembeHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				58,096
Total for LCIII: Central Div			County: LUGAZI MUNICIPAL COUNCIL				96,206
LCII: KIKAWULA	Central division	Lugazi Mission HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				7,198
LCII: KIKAWULA	Central Division	Lugazi Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				7,198
LCII: KIKAWULA	Kawolo Division	Busabaga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				23,713
LCII: KIKAWULA	Kawolo Division	Busabaga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				58,096
263402 Transfer to Other Government Units			0	0	120,626	0	120,626
Total for LCIII: Najjembe Div			County: LUGAZI MUNICIPAL COUNCIL				120,626

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LCII: Kizigo Ward	Kizigo HC II	Phase 2 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	120,626
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Total Cost of Primary Health care services	784,792	270,134	120,626	0	1,175,551
Total Cost of Population Health, Safety and Management	784,792	299,846	120,626	0	1,205,263
Total Cost of Human Capital Development	784,792	299,846	120,626	0	1,205,263
Total Cost of Primary HealthCare	784,792	299,846	120,626	0	1,205,263

Service Area 30 Health Management and Supervision

Approved 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 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	25,067	0	0	25,067
Total Cost of Human Capital Development	0	25,067	0	0	25,067
Total Cost of Health Management and Supervision	0	25,067	0	0	25,067
Total Cost of Health	784,792	324,913	120,626	0	1,230,330

VOTE: 718 Lugazi Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,941,461	4,031,093
Programme Conditional Grant - Wage Recurrent	3,203,079	3,203,079
Programme Conditional Grant - Non Wage Recurrent	661,349	728,461
Urban Unconditional Grant Wage	27,533	44,053
Locally Raised Revenues	27,500	33,500
Other Transfers from Central Government	22,000	22,000
Development Revenues	64,058	95,594
Programme Conditional Grant - Development	64,058	95,594
Total Revenues Shares	4,005,519	4,126,686

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,230,612	3,247,132
Non Wage	710,849	783,961
Development Expenditure		
Domestic Development	64,058	95,594
External Financing	0	0
Total Expenditure	4,005,519	4,126,686

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

Service Area 10 Pre-Primary and Primary Education

Approved 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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263308 Sector Conditional Grant (Non-Wage)		0	370,796	0	0	370,796
Total for LCIII: Missing Subcounty		County: Missing County				370,796
LCII: Missing Parish	Centra division	LUGAZI EAST P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,371
LCII: Missing Parish	Central Division	LUGAZI MODEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,186
LCII: Missing Parish	Central Division	LUGAZI ST.KIZITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,759
LCII: Missing Parish	Central Division	LUGAZI COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,114
LCII: Missing Parish	Central Division	LUGAZI UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,607
LCII: Missing Parish	Central Division	GEREGERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,245
LCII: Missing Parish	Central Division	LUGAZI WEST P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,204
LCII: Missing Parish	Central Division	STATION CAMP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,026
LCII: Missing Parish	Central Division	VULU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,339
LCII: Missing Parish	Central Division	KAWOTO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,337
LCII: Missing Parish	Central Division	LUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,527
LCII: Missing Parish	Kawolo division	KUNGU BAHAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,514
LCII: Missing Parish	Kawolo Division	KAWOLO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,367
LCII: Missing Parish	Kawolo Division	Busabaga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,452

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LCII: Missing Parish	Kawolo Division	BIBBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,886
LCII: Missing Parish	Kawolo Division	SAGAZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,540
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	13,581
LCII: Missing Parish	Kawolo Division	NANSEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,398
LCII: Missing Parish	Kawolo Division	NTENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,727
LCII: Missing Parish	Kawolo Division	KISAASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,684
LCII: Missing Parish	Kawolo Division	KITEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,297
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	6,337
LCII: Missing Parish	Kawolo Division	NAKAMATTE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,374
LCII: Missing Parish	Kawolo Division	MUTEESA I MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,174
LCII: Missing Parish	Kawolo Division	NSEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,259
LCII: Missing Parish	Najjembe	KIYAGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Missing Parish	Najjembe Division	ST. KIZITO BUWOOLA P.C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,446

VOTE: 718 Lugazi Municipal Council

LCII: Missing Parish	Najjembe Division	BUWUNDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,334
LCII: Missing Parish	Najjembe Division	ST. JUDE P.S. KITIGOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,767
LCII: Missing Parish	Najjembe Division	ST. LUKE KITOOLA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,153
LCII: Missing Parish	Najjembe Division	KINONI UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,804
LCII: Missing Parish	Najjembe Division	ST. ANDREW BUWUNDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,734
LCII: Missing Parish	Najjembe Division	KINONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,656
LCII: Missing Parish	Najjembe Division	NAJJEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,875
LCII: Missing Parish	Najjembe Division	BUWOOLA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,324
LCII: Missing Parish	Najjembe Division	THE SOURCE KITIGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,759
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. BRUNO DANGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,555
LCII: Missing Parish	Najjembe Division	KITOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,388
LCII: Missing Parish	Najjembe Division	KASOGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,066
LCII: Missing Parish	Najjembe Division	KIKUBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,448

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LCII: Missing Parish	Najjembe Division	YUNUSU MEM.P.S KASOGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,777			
LCII: Missing Parish	Najjembe Division	KIDUSU UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,940			
Total Cost of Capitation (Primary)		0	370,796	0	0	370,796	
Total Cost of Education,Sports and skills		2,584,495	370,796	0	0	2,955,291	
SubProgramme 02 Population Health, Safety and Management							
Budget Output 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	
Total Cost of Population Health, Safety and Management		0	2,000	0	0	2,000	
Total Cost of Human Capital Development		2,584,495	372,796	0	0	2,957,291	
Total Cost of Pre-Primary and Primary Education		2,584,495	372,796	0	0	2,957,291	
Service Area 20 Secondary Education							
Approved 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)							
263308 Sector Conditional Grant (Non-Wage)		0	100,552	0	0	100,552	
Total for LCIII: Missing Subcounty			County: Missing County			100,552	
LCII: Missing Parish	Kawolo Division	3 RS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,552			
Total Cost of Capitation (Secondary)		0	100,552	0	0	100,552	
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	100,552	0	0	719,136	
Total Cost of Human Capital Development		618,584	100,552	0	0	719,136	
Total Cost of Secondary Education		618,584	100,552	0	0	719,136	
Service Area 40 Education&Sports Management and Inspection							

VOTE: 718 Lugazi Municipal Council

Approved 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 00023 Inspection and Monitoring					
227001 Travel inland	0	19,120	0	0	19,120
Total Cost of Inspection and Monitoring	0	19,120	0	0	19,120
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
221003 Staff Training	0	9,991	0	0	9,991
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000
227001 Travel inland	0	5,398	0	0	5,398
227004 Fuel, Lubricants and Oils	0	10,002	0	0	10,002
228001 Maintenance-Buildings and Structures	0	165,602	0	0	165,602
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263402 Transfer to Other Government Units	0	0	95,594	0	95,594
Total for LCIII:	County:				95,594

VOTE: 718 Lugazi Municipal Council

LCII:	Kikube P/S	Phase 2 development of a3 classroom block at Kikube P/S in Najjembe Division of Lugazi Municipality.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,594
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Total Cost of Management of Education Services	44,053	219,493	95,594	0	359,139
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	44,053	310,613	95,594	0	450,259
Total Cost of Human Capital Development	44,053	310,613	95,594	0	450,259
Total Cost of Education&Sports Management and Inspection	44,053	310,613	95,594	0	450,259
Total Cost of Education	3,247,132	783,961	95,594	0	4,126,686

VOTE: 718 Lugazi Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	410,381	1,380,711
Urban Unconditional Grant Wage	80,746	98,756
Urban Unconditional Non-Wage	10,560	10,560
Locally Raised Revenues	175,228	127,548
Other Transfers from Central Government	143,847	143,847
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	16,826,541	2,185,972
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	15,664,511	2,185,972
Locally Raised Revenues	162,030	0
Total Revenues Shares	17,236,922	3,566,683

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	80,746	98,756
Non Wage	329,635	1,281,955
Development Expenditure		
Domestic Development	16,826,541	2,185,972
External Financing	0	0
Total Expenditure	17,236,922	3,566,683

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

Service Area 10 Community Access Roads

Approved 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					

VOTE: 718 Lugazi Municipal Council

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	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	61,291	0	0	61,291
227004 Fuel, Lubricants and Oils	0	504	0	0	504
228001 Maintenance-Buildings and Structures	0	0	2,185,972	0	2,185,972
Total for LCIII:			County:		2,185,972
LCII:	Central and Kawolo Divisions	Building and Facility Maintenance - Maintenance Costs	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		2,185,972
Total Cost of Infrastructure Development and Management		0	83,155	2,185,972	0
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
Total Cost of Transport Infrastructure and Services Development		0	163,155	2,185,972	0
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	3,800	0	0	3,800
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	8,500	0	0	8,500
263402 Transfer to Other Government Units	0	133,500	0	0	133,500
Total for LCIII: Kawolo Div			County: LUGAZI MUNICIPAL COUNCIL		60,000

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LCII: Busaabaga Ward	Kawolo, Central and Najjembe Divisions	60km of roads routinely manually maintained and motorable in the 2 divisions of Kawolo and Najjembe	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 mantainance of 7km in the 2 divisions	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	70,000		
Total for LCIII: Central Div		County: LUGAZI MUNICIPAL COUNCIL		3,500		
LCII: Kikawula Ward	3 divisions of Kawolo, Najjembe and Central	Procurement of tools for the road gang	Source: Locally Raised Revenues	3,500		
Total Cost of Road Maintenance		98,756	148,800	0	0	247,556
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
263402 Transfer to Other Government Units		0	950,000	0	0	950,000
Total for LCIII: Kawolo Div		County: LUGAZI MUNICIPAL COUNCIL				750,000
LCII: BUSABAGA	Kawolo and Najjembe Divisions	25 km of roads rehabilitated in the 2 divisions of Kawolo and Najjembe in Lugazi Municipality.	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	750,000		
Total for LCIII: Central Div		County: LUGAZI MUNICIPAL COUNCIL				200,000
LCII: Kikawula Ward	3 divisions of Kawolo, Najjembe and Central	Procurement and Installation of 600 No. RCC culverts	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	150,000		
LCII: Kikawula Ward	Municipal headquarters	Preparation of Road designs for 10 km of roads	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	35,000		
LCII: Kikawula Ward	Municipal headquarters	Update of Lugazi Municipal Council Inventory	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	15,000		
Total Cost of Road Rehabilitation		0	960,000	0	0	960,000
Total Cost of Transport Asset Management		98,756	1,108,800	0	0	1,207,556

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Total Cost of Integrated Transport Infrastructure And Services	98,756	1,271,955	2,185,972	0	3,556,683
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	1,281,955	2,185,972	0	3,566,683
Total Cost of Roads and Engineering	98,756	1,281,955	2,185,972	0	3,566,683

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	167,780	208,780
Urban Unconditional Grant Wage	99,000	150,000
Urban Unconditional Non-Wage	5,280	5,280
Locally Raised Revenues	63,500	53,500
Total Revenues Shares	167,780	208,780

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	99,000	150,000
Non Wage	68,780	58,780
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	167,780	208,780

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

Service Area 10 Natural Resources Management

Approved 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	4,000	0	0	4,000
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	4,560	0	0	4,560
227001 Travel inland	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	150,000	43,780	0	0	193,780
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	58,780	0	0	208,780
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	150,000	58,780	0	0	208,780
Total Cost of Natural Resources Management	150,000	58,780	0	0	208,780
Total Cost of Natural Resources	150,000	58,780	0	0	208,780

VOTE: 718 Lugazi Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	119,662	145,102
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371
Urban Unconditional Grant Wage	28,871	49,951
Urban Unconditional Non-Wage	7,920	5,280
Locally Raised Revenues	36,500	36,500
Other Transfers from Central Government	23,000	30,000
Total Revenues Shares	119,662	145,102
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,871	49,951
Non Wage	90,791	95,151
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	119,662	145,102

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

Service Area 10 Community Mobilisation

Approved 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	32,951	0	0	32,951
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	49,951	58,151	0	0	108,102

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	65,151	0	0	115,102
Total Cost of Community Mobilization And Mindset Change	49,951	65,151	0	0	115,102

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Total Cost of Community Mobilisation	49,951	95,151	0	0	145,102
Total Cost of Community Based Services	49,951	95,151	0	0	145,102

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,912	116,632
Urban Unconditional Grant Wage	23,272	23,272
Urban Unconditional Non-Wage	45,640	40,360
Locally Raised Revenues	53,000	53,000
Total Revenues Shares	121,912	116,632

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	23,272	23,272
Non Wage	98,640	93,360
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	121,912	116,632

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

Service Area 10 Planning and Statistics

Approved 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
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

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227001 Travel inland	0	35,920	0	0	35,920
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	23,272	61,420	0	0	84,692
Total Cost of Development Planning, Research, Evaluation and Statistics	23,272	61,420	0	0	84,692
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	93,360	0	0	116,632
Total Cost of Planning and Statistics	23,272	93,360	0	0	116,632
Total Cost of Planning	23,272	93,360	0	0	116,632

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,755	39,498
Urban Unconditional Grant Wage	11,115	12,858
Urban Unconditional Non-Wage	2,640	2,640
Locally Raised Revenues	10,000	24,000
Total Revenues Shares	23,755	39,498

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,115	12,858
Non Wage	12,640	26,640
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	23,755	39,498

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

Service Area 10 Compliance

Approved 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	16,640	0	0	16,640

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	12,858	26,640	0	0	39,498
Total Cost of Accountability Systems and Service Delivery	12,858	26,640	0	0	39,498
Total Cost of Development Plan Implementation	12,858	26,640	0	0	39,498
Total Cost of Compliance	12,858	26,640	0	0	39,498
Total Cost of Internal Audit	12,858	26,640	0	0	39,498

VOTE: 718 Lugazi Municipal Council

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	38,084	42,188
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	12,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	38,084	48,665

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,970	14,420
Non Wage	20,474	27,767
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	35,444	48,665

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

Service Area 10 Commercial Services

Approved 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 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	0	4,318	0	4,318
Total for LCIII: Central Div	County: LUGAZI MUNICIPAL COUNCIL				4,318

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LCII: Kikawula Ward	3 Divisions of Central, Kawolo and Najjembe	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	4,318
Total Cost of Domestic Promotion		0	0	4,318
Budget Output 120012 Tourism Investment, Promotion and Marketing				
227001 Travel inland		0	2,000	0
Total Cost of Tourism Investment, Promotion and Marketing		0	2,000	0
Total Cost of Marketing and Promotion		0	2,000	4,318
SubProgramme 02 Infrastructure, Product Development and Conservation				
Budget Output 120015 Heritage Conservation Education and Awareness				
221002 Workshops, Meetings and Seminars		0	0	2,159
Total for LCIII:	County:			2,159
LCII:	3 Divisions of Central, Kawolo and Najjembe	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	2,159
Total Cost of Heritage Conservation Education and Awareness		0	0	2,159
Total Cost of Infrastructure, Product Development and Conservation		0	0	2,159
SubProgramme 03 Regulation and Skills Development				
Budget Output 000006 Planning and Budgeting services				
227001 Travel inland		0	4,318	0
Total Cost of Planning and Budgeting services		0	4,318	0
Total Cost of Regulation and Skills Development		0	4,318	0
Total Cost of Tourism Development		0	6,318	6,477
Programme 07 Private Sector Development				
SubProgramme 01 Enabling Environment				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries		14,420	0	0
221002 Workshops, Meetings and Seminars		0	4,000	0
221011 Printing, Stationery, Photocopying and Binding		0	350	0
222001 Information and Communication Technology Services.		0	484	0

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Total Cost of Planning and Budgeting services	14,420	4,834	0	0	19,254
Total Cost of Enabling Environment	14,420	4,834	0	0	19,254
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	21,449	0	0	35,870
Total Cost of Commercial Services	14,420	27,767	6,477	0	48,665
Total Cost of Trade, Industry and Local Development	14,420	27,767	6,477	0	48,665