

# VOTE: 718 Lugazi Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,379,000</b>	<b>1,805,000</b>
o/w Higher Local Government	920,888	1,191,348
o/w Lower Local Government	458,112	613,652
<b>Discretionary Government Transfers</b>	<b>10,106,871</b>	<b>17,121,148</b>
o/w Higher Local Government	9,743,278	16,742,911
o/w Lower Local Government	363,593	378,237
<b>Conditional Government Transfers</b>	<b>5,841,227</b>	<b>6,514,597</b>
o/w Higher Local Government	5,841,227	6,514,597
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>654,052</b>	<b>188,847</b>
o/w Higher Local Government	654,052	188,847
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>17,981,150</b>	<b>25,629,593</b>
o/w Higher Local Government	17,159,446	24,637,704
o/w Lower Local Government	821,704	991,888

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,379,000</b>	<b>1,805,000</b>
Advertisements/Bill Boards	30,626	30,626
Agency Fees	14,500	14,500
Business licenses	203,126	203,126
Inspection Fees	70,000	70,000
Liquor licenses	1,000	1,000
Local Hotel Tax	2,500	2,500
Local Services Tax-Payable By Individuals	154,800	154,800
Market /Gate Charges	80,000	80,000
Miscellaneous receipts/income	8,235	8,235
Other fees e.g. street parking fees	7,000	7,000
Other Licence fees	7,000	7,000
Property related Duties/Fees	674,213	1,100,213
Registration fees for Documents and Businesses	13,000	13,000
Sale of petroleum products-From Private Entities	3,000	3,000
Vehicle Parking Fees	110,000	110,000
<b>Discretionary Government Transfers</b>	<b>10,106,871</b>	<b>17,121,148</b>
Urban Discretionary Equalisation Development Grant	8,801,649	15,921,520
Urban Unconditional Grant Wage	844,406	869,006
Urban Unconditional Non-Wage	460,816	330,622
<b>Conditional Government Transfers</b>	<b>5,841,227</b>	<b>6,514,597</b>
Programme Conditional Grant - Non Wage Recurrent	1,400,440	1,213,230
Programme Conditional Grant - Development	610,515	1,245,672
Programme Conditional Grant - Wage Recurrent	3,830,272	4,055,696
<b>Other Government Transfers</b>	<b>654,052</b>	<b>188,847</b>
Micro Projects under Luwero Rwenzori Development Programme	0	13,000
Support to PLE (UNEB)	20,000	22,000
Tax Payers Register Expansion Program (TREP)	10,000	0
Uganda Road Fund (URF)	614,052	143,847
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>17,981,150</b>	<b>25,629,593</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>99,600</b>	<b>37,063</b>	<b>0</b>	<b>0</b>	<b>136,663</b>
o/w: Wage:	99,600	0	0	0	99,600
Non-Wage Recurrent:	0	37,063	0	0	37,063
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>104,280</b>	<b>63,500</b>	<b>0</b>	<b>0</b>	<b>167,780</b>
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	5,280	63,500	0	0	68,780
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>24,444</b>	<b>89,000</b>	<b>13,000</b>	<b>0</b>	<b>126,444</b>
o/w: Wage:	14,970	0	0	0	14,970
Non-Wage Recurrent:	9,474	89,000	13,000	0	111,474
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>16,833,223</b>	<b>327,258</b>	<b>143,847</b>	<b>0</b>	<b>17,304,329</b>
o/w: Wage:	80,746	0	0	0	80,746
Non-Wage Recurrent:	10,560	165,228	143,847	0	319,635
Development:	16,741,917	162,030	0	0	16,903,947
<b>Human Capital Development</b>	<b>5,345,343</b>	<b>146,800</b>	<b>22,000</b>	<b>0</b>	<b>5,514,143</b>
o/w: Wage:	3,983,629	0	0	0	3,983,629
Non-Wage Recurrent:	936,441	146,800	22,000	0	1,105,241
Development:	425,274	0	0	0	425,274
<b>Public Sector Transformation</b>	<b>832,200</b>	<b>723,648</b>	<b>0</b>	<b>0</b>	<b>1,555,848</b>
o/w: Wage:	400,407	0	0	0	400,407
Non-Wage Recurrent:	431,793	723,648	0	0	1,155,441

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>47,162</b>	<b>29,500</b>	<b>10,000</b>	<b>0</b>	<b>86,662</b>
o/w: Wage:	28,871	0	0	0	28,871
Non-Wage Recurrent:	18,291	29,500	10,000	0	57,791
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>97,828</b>	<b>200,487</b>	<b>0</b>	<b>0</b>	<b>298,315</b>
o/w: Wage:	67,532	0	0	0	67,532
Non-Wage Recurrent:	30,296	200,487	0	0	230,783
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>249,665</b>	<b>187,745</b>	<b>0</b>	<b>0</b>	<b>437,410</b>
o/w: Wage:	149,948	0	0	0	149,948
Non-Wage Recurrent:	99,717	187,745	0	0	287,462
Development:	0	0	0	0	0
<b>Grand Total</b>	<b>23,635,746</b>	<b>1,805,000</b>	<b>188,847</b>	<b>0</b>	<b>25,629,593</b>
<b>Grand Total Wage</b>	<b>4,924,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,924,702</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,543,852</b>	<b>1,642,970</b>	<b>188,847</b>	<b>0</b>	<b>3,375,669</b>
<b>Grand Total Development</b>	<b>17,167,191</b>	<b>162,030</b>	<b>0</b>	<b>0</b>	<b>17,329,221</b>

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### A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>2,287,397</b>	<b>1,917,556</b>
o/w Higher Local Government	1,465,693	925,668
o/w Lower Local Government	821,704	991,888
<b>Finance</b>	<b>347,515</b>	<b>291,743</b>
o/w Higher Local Government	347,515	291,743
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>368,816</b>	<b>273,615</b>
o/w Higher Local Government	368,816	273,615
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>206,833</b>	<b>136,663</b>
o/w Higher Local Government	206,833	136,663
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,403,531</b>	<b>1,299,022</b>
o/w Higher Local Government	1,403,531	1,299,022
o/w Lower Local Government	0	0
<b>Education</b>	<b>3,795,876</b>	<b>4,005,519</b>
o/w Higher Local Government	3,795,876	4,005,519
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>8,764,174</b>	<b>17,236,922</b>
o/w Higher Local Government	8,764,174	17,236,922
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>426,993</b>	<b>167,780</b>
o/w Higher Local Government	426,993	167,780
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>122,523</b>	<b>119,662</b>
o/w Higher Local Government	122,523	119,662
o/w Lower Local Government	0	0
<b>Planning</b>	<b>200,552</b>	<b>121,912</b>
o/w Higher Local Government	200,552	121,912
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>23,551</b>	<b>23,755</b>
o/w Higher Local Government	23,551	23,755
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>33,390</b>	<b>35,444</b>
o/w Higher Local Government	33,390	35,444
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>17,981,150</b>	<b>25,629,593</b>
<b>o/w Higher Local Government</b>	<b>17,159,446</b>	<b>24,637,704</b>
o/w: Wage:	4,674,679	4,924,702
Non-Wage Recurrent:	3,259,972	2,640,790
Domestic Devt:	9,224,795	17,072,213
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>821,704</b>	<b>991,888</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	579,337	734,880
Domestic Devt:	242,368	257,009
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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,808,685	1,660,548
Urban Unconditional Grant Wage	386,692	400,407
Urban Unconditional Non-Wage	52,978	52,981
Locally Raised Revenues	125,767	214,696
Multi-Sectoral Transfers to LLGs_NonWage	579,337	734,880
Programme Conditional Grant - Non Wage Recurrent	663,911	257,584
<b>Development Revenues</b>	478,712	257,009
Urban Discretionary Equalisation Development Grant	236,345	0
Multi-Sectoral Transfers to LLGs_Gou	242,368	257,009
<b>Total Revenues Shares</b>	<b>2,287,397</b>	<b>1,917,556</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	386,692	400,407
Non Wage	1,421,992	1,260,141
<b>Development Expenditure</b>		
Domestic Development	478,712	257,009
External Financing	0	0
<b>Total Expenditure</b>	<b>2,287,397</b>	<b>1,917,556</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					

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### Budget Output 000024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	15,461	0	0	15,461
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	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>29,661</b>	<b>0</b>	<b>0</b>	<b>29,661</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>29,661</b>	<b>0</b>	<b>0</b>	<b>29,661</b>

### 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	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
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	85,974	0	0	85,974
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>159,980</b>	<b>0</b>	<b>0</b>	<b>159,980</b>

#### Budget Output 390014 Development and Operationalion of Human Resource System

211101 General Staff Salaries	400,407	0	0	0	400,407
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	3,500	0	0	3,500
221002 Workshops, Meetings and Seminars	0	8,867	0	0	8,867
221003 Staff Training	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	27,000	0	0	27,000



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221011 Printing, Stationery, Photocopying and Binding	0	4,870	0	0	4,870
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
273104 Pension	0	122,473	0	0	122,473
273105 Gratuity	0	135,112	0	0	135,112
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>400,407</b>	<b>310,921</b>	<b>0</b>	<b>0</b>	<b>711,328</b>
<b>Total Cost of Human Resource Management</b>	<b>400,407</b>	<b>470,901</b>	<b>0</b>	<b>0</b>	<b>871,307</b>
<b>Total Cost of Public Sector Transformation</b>	<b>400,407</b>	<b>500,561</b>	<b>0</b>	<b>0</b>	<b>900,968</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Records Management</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>17,100</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	3,600	0	0	3,600

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227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,700</b>	<b>0</b>	<b>0</b>	<b>24,700</b>
<b>Total Cost of Administration and Management</b>	<b>400,407</b>	<b>525,261</b>	<b>0</b>	<b>0</b>	<b>925,668</b>
<b>Total Cost of Administration</b>	<b>400,407</b>	<b>525,261</b>	<b>0</b>	<b>0</b>	<b>925,668</b>

Subcounty / Town Council / Division: 237748 Kawolo Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	90,371	0	90,371
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>90,371</b>	<b>0</b>	<b>90,371</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>90,371</b>	<b>0</b>	<b>90,371</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>90,371</b>	<b>0</b>	<b>90,371</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	28,177	0	0	28,177
227001 Travel inland	0	127,652	0	0	127,652
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>155,829</b>	<b>0</b>	<b>0</b>	<b>155,829</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>155,829</b>	<b>0</b>	<b>0</b>	<b>155,829</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>155,829</b>	<b>0</b>	<b>0</b>	<b>155,829</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>155,829</b>	<b>90,371</b>	<b>0</b>	<b>246,200</b>
<b>Total Cost of 237748 Kawolo Div</b>	<b>0</b>	<b>155,829</b>	<b>90,371</b>	<b>0</b>	<b>246,200</b>

Subcounty / Town Council / Division: 237749 Najjembe Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	77,407	0	77,407
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>77,407</b>	<b>0</b>	<b>77,407</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>77,407</b>	<b>0</b>	<b>77,407</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>77,407</b>	<b>0</b>	<b>77,407</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	111,926	0	0	111,926
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>111,926</b>	<b>0</b>	<b>0</b>	<b>111,926</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>111,926</b>	<b>0</b>	<b>0</b>	<b>111,926</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>111,926</b>	<b>0</b>	<b>0</b>	<b>111,926</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>111,926</b>	<b>77,407</b>	<b>0</b>	<b>189,333</b>
<b>Total Cost of 237749 Najjembe Div</b>	<b>0</b>	<b>111,926</b>	<b>77,407</b>	<b>0</b>	<b>189,333</b>

Subcounty / Town Council / Division: 237750 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
228001 Maintenance-Buildings and Structures	0	80,000	0	0	80,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

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## Lugazi Municipal Council

### Budget Output 320003 Assets and Facilities Management

263306 Urban Discretionary Development Equalization Grant	0	0	89,231	0	89,231
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>89,231</b>	<b>0</b>	<b>89,231</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>89,231</b>	<b>0</b>	<b>89,231</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>89,231</b>	<b>0</b>	<b>89,231</b>

### Programme 14 Public Sector Transformation

#### SubProgramme 03 Human Resource Management

#### Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	387,124	0	0	387,124
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>387,124</b>	<b>0</b>	<b>0</b>	<b>387,124</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>387,124</b>	<b>0</b>	<b>0</b>	<b>387,124</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>387,124</b>	<b>0</b>	<b>0</b>	<b>387,124</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>467,124</b>	<b>89,231</b>	<b>0</b>	<b>556,356</b>
<b>Total Cost of 237750 Central Div</b>	<b>0</b>	<b>467,124</b>	<b>89,231</b>	<b>0</b>	<b>556,356</b>

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## Lugazi Municipal Council

### Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	331,708	291,743
Urban Unconditional Grant Wage	115,561	115,561
Urban Unconditional Non-Wage	51,437	51,437
Locally Raised Revenues	154,710	124,745
Other Transfers from Central Government	10,000	0
<b>Development Revenues</b>	15,808	0
Urban Discretionary Equalisation Development Grant	15,808	0
<b>Total Revenues Shares</b>	<b>347,515</b>	<b>291,743</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	115,561	115,561
Non Wage	216,147	176,182
<b>Development Expenditure</b>		
Domestic Development	15,808	0
External Financing	0	0
<b>Total Expenditure</b>	<b>347,515</b>	<b>291,743</b>

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

##### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
211101 General Staff Salaries	115,561	0	0	0	115,561
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	18,745	0	0	18,745

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## Lugazi Municipal Council

221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221016 Systems Recurrent costs	0	25,000	0	0	25,000
221017 Membership dues and Subscription fees.	0	2,899	0	0	2,899
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
225101 Consultancy Services	0	14,000	0	0	14,000
227001 Travel inland	0	57,538	0	0	57,538
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>115,561</b>	<b>176,182</b>	<b>0</b>	<b>0</b>	<b>291,743</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>115,561</b>	<b>176,182</b>	<b>0</b>	<b>0</b>	<b>291,743</b>
<b>Total Cost of Development Plan Implementation</b>	<b>115,561</b>	<b>176,182</b>	<b>0</b>	<b>0</b>	<b>291,743</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>115,561</b>	<b>176,182</b>	<b>0</b>	<b>0</b>	<b>291,743</b>
<b>Total Cost of Finance</b>	<b>115,561</b>	<b>176,182</b>	<b>0</b>	<b>0</b>	<b>291,743</b>

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## Lugazi Municipal Council

### Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	368,816	273,615
Urban Unconditional Grant Wage	67,532	67,532
Urban Unconditional Non-Wage	160,496	30,296
Locally Raised Revenues	140,787	175,787
<b>Total Revenues Shares</b>	<b>368,816</b>	<b>273,615</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	67,532	67,532
Non Wage	301,283	206,083
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>368,816</b>	<b>273,615</b>

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

##### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	67,532	0	0	0	67,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,084	0	0	47,084
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000

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221002 Workshops, Meetings and Seminars	0	510	0	0	510
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	26,001	0	0	26,001
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	5,520	0	0	5,520
227001 Travel inland	0	71,156	0	0	71,156
227004 Fuel, Lubricants and Oils	0	12,600	0	0	12,600
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
282101 Donations	0	5,000	0	0	5,000
<b>Total Cost of Leadership and Management</b>	<b>67,532</b>	<b>189,583</b>	<b>0</b>	<b>0</b>	<b>257,115</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>67,532</b>	<b>206,083</b>	<b>0</b>	<b>0</b>	<b>273,615</b>
<b>Total Cost of Governance And Security</b>	<b>67,532</b>	<b>206,083</b>	<b>0</b>	<b>0</b>	<b>273,615</b>
<b>Total Cost of Legislation and Oversight</b>	<b>67,532</b>	<b>206,083</b>	<b>0</b>	<b>0</b>	<b>273,615</b>
<b>Total Cost of Statutory bodies</b>	<b>67,532</b>	<b>206,083</b>	<b>0</b>	<b>0</b>	<b>273,615</b>



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## Lugazi Municipal Council

### Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	197,611	136,663
Programme Conditional Grant - Wage Recurrent	89,400	99,600
Programme Conditional Grant - Non Wage Recurrent	67,587	0
Locally Raised Revenues	40,625	37,063
<b>Development Revenues</b>	9,221	0
Programme Conditional Grant - Development	9,221	0
<b>Total Revenues Shares</b>	<b>206,833</b>	<b>136,663</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	89,400	99,600
Non Wage	108,211	37,063
<b>Development Expenditure</b>		
Domestic Development	9,221	0
External Financing	0	0
<b>Total Expenditure</b>	<b>206,833</b>	<b>136,663</b>

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

##### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	99,600	0	0	0	99,600
221009 Welfare and Entertainment	0	8,071	0	0	8,071
221011 Printing, Stationery, Photocopying and Binding	0	5,032	0	0	5,032
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600

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227001 Travel inland	0	22,360	0	0	22,360
Total Cost of Extension services	99,600	37,063	0	0	136,663
Total Cost of Institutional Strengthening and Coordination	99,600	37,063	0	0	136,663
Total Cost of Agro-Industrialization	99,600	37,063	0	0	136,663
Total Cost of Agricultural Extension	99,600	37,063	0	0	136,663
Total Cost of Production and Marketing	99,600	37,063	0	0	136,663

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## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	981,057	1,117,408
Programme Conditional Grant - Wage Recurrent	724,216	753,016
Programme Conditional Grant - Non Wage Recurrent	146,841	262,092
Locally Raised Revenues	110,000	102,300
<b>Development Revenues</b>	422,474	181,614
Programme Conditional Grant - Development	387,474	181,614
Urban Discretionary Equalisation Development Grant	35,000	0
<b>Total Revenues Shares</b>	<b>1,403,531</b>	<b>1,299,022</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	724,216	753,016
Non Wage	256,841	364,392
<b>Development Expenditure</b>		
Domestic Development	422,474	181,614
External Financing	0	0
<b>Total Expenditure</b>	<b>1,403,531</b>	<b>1,299,022</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	5,997	0	0	5,997

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Total Cost of Support Services		0	5,997	0	0	5,997
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		753,016	0	0	0	753,016
221002 Workshops, Meetings and Seminars		0	14,915	0	0	14,915
221009 Welfare and Entertainment		0	5,000	0	0	5,000
227001 Travel inland		0	36,025	0	0	36,025
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
263308 Sector Conditional Grant (Non-Wage)		0	231,961	0	0	231,961
Total for LCIII: Najjembe Div		County: LUGAZI MUNICIPAL COUNCIL				136,806
LCII: Kizigo Ward	Kizigo	Kizigo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			26,895
LCII: Nsakya Ward	Nsakya	NajjembeHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			53,789
LCII: Nsakya Ward	Nsakya	NajjembeHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			56,121
Total for LCIII: Central Div		County: LUGAZI MUNICIPAL COUNCIL				95,156
LCII: Kikawula Ward	Kikawula	Lugazi Mission HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			9,220
LCII: Kikawula Ward	Kikawula	Lugazi Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			9,220
LCII: NAMENGO	Busabaga	Busabaga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			53,789
LCII: Namengo Ward	Busabaga	Busabaga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			22,927
263310 Sector Development Grant		0	0	181,614	0	181,614
Total for LCIII: Kawolo Div		County: LUGAZI MUNICIPAL COUNCIL				112,772

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LCII: Busaabaga Ward	All Divisions	Health supply chain to improve performance out put in all3 Gov't aided and2 PNFP (1.Najjembe HCIII, Busabaga HCIII Kizigo HCII. 2. Lugazi Mission HCII and Lugazi Muslim HCIII)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
LCII: Busaabaga Ward	Busabaga, Najjembe and Kizigo Health Centre	Purchase of Medical equipments and supplies 1. Full blood count cell blood count and reagents. 2.Microscopes. 3.Oxygen cylinder. 4.Delivery set. 5.Ceaseran set 6. Hernia set 7.Laboratory stools 8. Ultra sound scan	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	102,772
<b>Total for LCIII: Najjembe Div</b>		<b>County: LUGAZI MUNICIPAL COUNCIL</b>		<b>68,842</b>
LCII: Nsakya Ward	All Divisions	Investment servicing costs including BOQs, Environmental impact assessment and Monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,842

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LCII: Nsakya Ward	Najjembe Division	Construction of incinerators at Kizigo Health Centre II in Najjembe Division and Busabaga Health Centre III in Kawolo Division. 2. Phase II construction of the kizigo emergency delivery Ward. 3. Electrical installation at Najjembe Health Center III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000
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Total Cost of Primary Health care services	753,016	301,901	181,614	0	1,236,532
Total Cost of Population Health, Safety and Management	753,016	315,898	181,614	0	1,250,528
Total Cost of Human Capital Development	753,016	315,898	181,614	0	1,250,528
Total Cost of Primary HealthCare	753,016	315,898	181,614	0	1,250,528

### Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
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	26,389	0	0	26,389
Total Cost of Support Services	0	26,389	0	0	26,389
Total Cost of Population Health, Safety and Management	0	48,494	0	0	48,494
Total Cost of Human Capital Development	0	48,494	0	0	48,494
Total Cost of Health Management and Supervision	0	48,494	0	0	48,494
Total Cost of Health	753,016	364,392	181,614	0	1,299,022

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## Lugazi Municipal Council

### Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,582,057	3,941,461
Programme Conditional Grant - Wage Recurrent	3,016,656	3,203,079
Programme Conditional Grant - Non Wage Recurrent	489,867	661,349
Urban Unconditional Grant Wage	26,533	27,533
Locally Raised Revenues	29,000	27,500
Other Transfers from Central Government	20,000	22,000
<b>Development Revenues</b>	213,819	64,058
Programme Conditional Grant - Development	213,819	64,058
<b>Total Revenues Shares</b>	<b>3,795,876</b>	<b>4,005,519</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,043,189	3,230,612
Non Wage	538,867	710,849
<b>Development Expenditure</b>		
Domestic Development	213,819	64,058
External Financing	0	0
<b>Total Expenditure</b>	<b>3,795,876</b>	<b>4,005,519</b>

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

##### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	2,584,495	0	0	0	2,584,495
<b>Total Cost of Primary Education Services</b>	<b>2,584,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,584,495</b>
<b>Budget Output 320162 Capitation (Primary)</b>					

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263308 Sector Conditional Grant (Non-Wage)		0	401,839	0	0	401,839
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>401,839</b>
LCII: Missing Parish	Central Division	KAWOTO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,490
LCII: Missing Parish	Central Division	GEREGERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,315
LCII: Missing Parish	Central Division	LUGAZI COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,852
LCII: Missing Parish	Central Division	LUGAZI EAST P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,410
LCII: Missing Parish	Central Division	LUGAZI ST.KIZITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,944
LCII: Missing Parish	Central Division	LUGAZI MODEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,395
LCII: Missing Parish	Central Division	LUGAZI UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,621
LCII: Missing Parish	Central Division	LUGAZI WEST P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,398
LCII: Missing Parish	Kawolo division	BIBBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,387
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			9,656
LCII: Missing Parish	Kawolo Division	NANSEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,171
LCII: Missing Parish	Kawolo Division	KISAASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,618
LCII: Missing Parish	Kawolo Division	KAWOLO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,138
LCII: Missing Parish	Kawolo Division	Busabaga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,983



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LCII: Missing Parish	Kawolo Division	NAKAMATTE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,694
LCII: Missing Parish	Kawolo Division	LUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,666
LCII: Missing Parish	Kawolo Division	VULU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,418
LCII: Missing Parish	Kawolo Division	KITEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,962
LCII: Missing Parish	Kawolo Division	NTENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,912
LCII: Missing Parish	Kawolo Division	NSEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,808
LCII: Missing Parish	Kawolo Division	BUGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,485
LCII: Missing Parish	Kawolo Division	KIKUBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,267
LCII: Missing Parish	Kawolo Division	SAGAZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,061
LCII: Missing Parish	Kawolo Division	MUTEESA I MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690
LCII: Missing Parish	Najjembe Division	KASOGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,991
LCII: Missing Parish	Najjembe Division	KIYAGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,065
LCII: Missing Parish	Najjembe division	YUNUSU MEM.PS KASOGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,632
LCII: Missing Parish	Najjembe Division	KUNGU BAHAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,109

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## Lugazi Municipal Council

LCII: Missing Parish	Najjembe Division	STATION CAMP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,138
LCII: Missing Parish	Najjembe Division	KIDUSU UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,685
LCII: Missing Parish	Najjembe Division	ST. ANDREW BUWUNDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,654
LCII: Missing Parish	Najjembe Division	ST. MARY S P/S BUWUUNYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,696
LCII: Missing Parish	Najjembe Division	BUWOOLA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,817
LCII: Missing Parish	Najjembe Division	ST. KIZITO BUWOOLA P.C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,171
LCII: Missing Parish	Najjembe Division	ST. LUKE KITOOLA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,404
LCII: Missing Parish	Najjembe Division	ST. BRUNO DANGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,271
LCII: Missing Parish	Najjembe Division	NAJJEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,850
LCII: Missing Parish	Najjembe Division	KITOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,547
LCII: Missing Parish	Najjembe Division	KINONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,251
LCII: Missing Parish	Najjembe Division	KINONI UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,259
LCII: Missing Parish	Najjembe Division	ST. JUDE P.S. KITIGOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,986
LCII: Missing Parish	Najjembe Division	NAKAWUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,966

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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			12,841
LCII: Missing Parish	Najjembe Division	THE SOURCE KITIGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,168
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	2,986,335	
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	2,990,335	
Total Cost of Pre-Primary and Primary Education	2,584,495	405,839	0	0	2,990,335	
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2023/24						
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	121,032	0	0	121,032	
Total for LCIII: Missing Subcounty	County: Missing County				121,032	
LCII: Missing Parish	Kasokoso	3 RS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			121,032
Total Cost of Capitation (Secondary)	0	121,032	0	0	121,032	
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	121,032	0	0	739,616	
Total Cost of Human Capital Development	618,584	121,032	0	0	739,616	
Total Cost of Secondary Education	618,584	121,032	0	0	739,616	
Service Area 40 Education&Sports Management and Inspection						

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## Lugazi Municipal Council

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### 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
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
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#### Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	22,000	0	0	22,000
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<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
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#### Budget Output 320016 Management of Education Services

211101 General Staff Salaries	27,533	0	0	0	27,533
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221011 Printing, Stationery, Photocopying and Binding	0	2,675	0	0	2,675
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221012 Small Office Equipment	0	332	0	0	332
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227001 Travel inland	0	12,563	0	0	12,563
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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
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228001 Maintenance-Buildings and Structures	0	103,477	0	0	103,477
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228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
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263310 Sector Development Grant	0	0	64,058	0	64,058
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<b>Total for LCIII: Najjembe Div</b>	<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>64,058</b>
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LCII: Buwoola Ward	Buwoola P/S and St. Kizito Buwoola CU P/S	Completion of Payment of development Works for FY 2022/2023 at St. Kizito Buwoola CU P/S and Buwoola P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
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## Lugazi Municipal Council

LCII: Nsakya Ward	Nsakya 'A' Cell	Phased Construction of a lined 5 stance pit latrine at Najjembe Primary school church of Uganda in Nsakya A Village, Nsakya Ward, Najjembe Division, Lugazi Municipality and Buikwe District.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,058
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<b>Total Cost of Management of Education Services</b>	<b>27,533</b>	<b>129,048</b>	<b>64,058</b>	<b>0</b>	<b>220,638</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	8,930	0	0	8,930
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>8,930</b>	<b>0</b>	<b>0</b>	<b>8,930</b>
<b>Total Cost of Education,Sports and skills</b>	<b>27,533</b>	<b>183,977</b>	<b>64,058</b>	<b>0</b>	<b>275,568</b>
<b>Total Cost of Human Capital Development</b>	<b>27,533</b>	<b>183,977</b>	<b>64,058</b>	<b>0</b>	<b>275,568</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>27,533</b>	<b>183,977</b>	<b>64,058</b>	<b>0</b>	<b>275,568</b>
<b>Total Cost of Education</b>	<b>3,230,612</b>	<b>710,849</b>	<b>64,058</b>	<b>0</b>	<b>4,005,519</b>

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## Lugazi Municipal Council

### Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	795,358	410,381
Urban Unconditional Grant Wage	80,746	80,746
Urban Unconditional Non-Wage	10,560	10,560
Locally Raised Revenues	90,000	175,228
Other Transfers from Central Government	614,052	143,847
<b>Development Revenues</b>	7,968,816	16,826,541
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	7,913,816	15,664,511
Locally Raised Revenues	55,000	162,030
<b>Total Revenues Shares</b>	<b>8,764,174</b>	<b>17,236,922</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	80,746	80,746
Non Wage	714,612	329,635
<b>Development Expenditure</b>		
Domestic Development	7,968,816	16,826,541
External Financing	0	0
<b>Total Expenditure</b>	<b>8,764,174</b>	<b>17,236,922</b>

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

##### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,560	0	0	10,560

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## Lugazi Municipal Council

221012 Small Office Equipment		0	228	0	0	228
228001 Maintenance-Buildings and Structures		0	105,000	0	0	105,000
228004 Maintenance-Other Fixed Assets		0	55,000	0	0	55,000
263302 Urban Unconditional Grant-Non-Wage		0	5,000	0	0	5,000
<b>Total for LCIII: Central Div</b>		<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>5,000</b>
LCII: Kikawula Ward	Lugazi MC headquarters	Acquisition of Road Maintenance tools	Source: Locally Raised Revenues			5,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>175,788</b>	<b>0</b>	<b>0</b>	<b>175,788</b>
<b>Budget Output 260009 Road Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
263302 Urban Unconditional Grant-Non-Wage		0	126,847	0	0	126,847
<b>Total for LCIII:</b>		<b>County:</b>				<b>51,000</b>
LCII:	All 3 Divisions	Routine Manual maintenance of roads in the 3 divisions of Kawolo, Central and Najjembe	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			51,000
<b>Total for LCIII: Kawolo Div</b>		<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>75,847</b>
LCII: Busaabaga Ward	Kawolo and Najjembe Divisions	Routine Mechanized maintenance of Roads in Kawolo and Najjembe Divisions	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			75,847
263310 Sector Development Grant		0	0	900,000	0	900,000
<b>Total for LCIII: Najjembe Div</b>		<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>850,000</b>
LCII: Buvunya Ward	Kawolo and Najjembe Divisions	Periodic Maintenance of Roads in Kawolo and Najjembe Divisions	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			850,000
<b>Total for LCIII: Central Div</b>		<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>50,000</b>
LCII: KIKAWULA	Lugazi MC Headquarters	Operation expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			50,000
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>129,847</b>	<b>900,000</b>	<b>0</b>	<b>1,029,847</b>

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## Budget Output 260014 Road Equipment and Fleet Management Services

263302 Urban Unconditional Grant-Non-Wage	0	14,000	0	0	14,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>14,000</b>
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LCII:	Lugazi MC Headquarters	Mechanical imprest (Repair of Municipal Equipment)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,000
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263310 Sector Development Grant	0	0	150,030	0	150,030
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<b>Total for LCIII:</b>	<b>County:</b>				<b>100,000</b>
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LCII:	Lugazi MC Headquarters	Repair and Maintenance of Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000
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<b>Total for LCIII: Central Div</b>	<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>50,030</b>
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LCII: Kikawula Ward	Lugazi MC headquarters	Phased construction of Office Administration Block	Source: Locally Raised Revenues	50,030
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312212 Light Vehicles - Acquisition	0	0	112,000	0	112,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>112,000</b>
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LCII:		Light vehicles - Pickups	Source: Locally Raised Revenues	112,000
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<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>14,000</b>	<b>262,030</b>	<b>0</b>	<b>276,030</b>
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<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>319,635</b>	<b>1,162,030</b>	<b>0</b>	<b>1,481,665</b>
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## SubProgramme 04 Transport Asset Management

### Budget Output 260002 District , Urban and Community Access Road Maintenance

263306 Urban Discretionary Development Equalization Grant	0	0	15,664,511	0	15,664,511
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<b>Total for LCIII: Central Div</b>	<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>15,664,511</b>
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LCII: KIKAWULA	Central Division	Upgrading of selected Gravel/Earth roads to Asphalt concrete paved roads under USMID-AF Batch II.	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	15,664,511
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<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>15,664,511</b>	<b>0</b>	<b>15,664,511</b>
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### Budget Output 260009 Road Maintenance

211101 General Staff Salaries	80,746	0	0	0	80,746
<b>Total Cost of Road Maintenance</b>	<b>80,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,746</b>
<b>Total Cost of Transport Asset Management</b>	<b>80,746</b>	<b>0</b>	<b>15,664,511</b>	<b>0</b>	<b>15,745,257</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>80,746</b>	<b>319,635</b>	<b>16,826,541</b>	<b>0</b>	<b>17,226,922</b>

### 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
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Community Access Roads</b>	<b>80,746</b>	<b>329,635</b>	<b>16,826,541</b>	<b>0</b>	<b>17,236,922</b>
<b>Total Cost of Roads and Engineering</b>	<b>80,746</b>	<b>329,635</b>	<b>16,826,541</b>	<b>0</b>	<b>17,236,922</b>

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*Water*

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

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N / A

N / A

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

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## Lugazi Municipal Council

### Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	132,680	167,780
Urban Unconditional Grant Wage	92,400	99,000
Urban Unconditional Non-Wage	5,280	5,280
Locally Raised Revenues	35,000	63,500
<b>Development Revenues</b>	294,313	0
Urban Discretionary Equalisation Development Grant	294,313	0
<b>Total Revenues Shares</b>	<b>426,993</b>	<b>167,780</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	92,400	99,000
Non Wage	40,280	68,780
<b>Development Expenditure</b>		
Domestic Development	294,313	0
External Financing	0	0
<b>Total Expenditure</b>	<b>426,993</b>	<b>167,780</b>

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

##### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	99,000	0	0	0	99,000
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
223001 Property Management Expenses	0	12,000	0	0	12,000
224003 Agricultural Supplies and Services	0	10,720	0	0	10,720

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225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
227001 Travel inland	0	19,560	0	0	19,560
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	99,000	68,780	0	0	167,780
Total Cost of Environment and Natural Resources Management	99,000	68,780	0	0	167,780
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	99,000	68,780	0	0	167,780
Total Cost of Natural Resources Management	99,000	68,780	0	0	167,780
Total Cost of Natural Resources	99,000	68,780	0	0	167,780

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## Lugazi Municipal Council

### Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	122,523	119,662
Programme Conditional Grant - Non Wage Recurrent	23,371	23,371
Urban Unconditional Grant Wage	28,871	28,871
Urban Unconditional Non-Wage	5,280	7,920
Locally Raised Revenues	55,000	36,500
Other Transfers from Central Government	10,000	23,000
<b>Total Revenues Shares</b>	<b>122,523</b>	<b>119,662</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	28,871	28,871
Non Wage	93,651	90,791
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>122,523</b>	<b>119,662</b>

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

##### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher 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 000080 Economic Integration and Market Access					
282301 Transfers to Government Institutions	0	13,000	0	0	13,000
<b>Total for LCIII: Central Div</b>	<b>County: LUGAZI MUNICIPAL COUNCIL</b>				<b>13,000</b>

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## Lugazi Municipal Council

LCII: Kikawula Ward	3 Divisions	Support to micro projects in the 3 divisions of Kawolo, Najjembe and Central	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	13,000	
Total Cost of Economic Integration and Market Access	0	13,000	0	0	13,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	13,000	0	0	13,000
Total Cost of Private Sector Development	0	13,000	0	0	13,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
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
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
227001 Travel inland	0	7,500	0	0	7,500
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	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
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 440016 Promotion of Arts & crafts					

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227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	28,871	0	0	0	28,871
221002 Workshops, Meetings and Seminars	0	11,800	0	0	11,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	24,791	0	0	24,791
<b>Total Cost of Inspection and Monitoring</b>	<b>28,871</b>	<b>40,791</b>	<b>0</b>	<b>0</b>	<b>69,662</b>
<b>Total Cost of Strengthening institutional support</b>	<b>28,871</b>	<b>40,791</b>	<b>0</b>	<b>0</b>	<b>69,662</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>28,871</b>	<b>47,791</b>	<b>0</b>	<b>0</b>	<b>76,662</b>
<b>Total Cost of Community Mobilisation</b>	<b>28,871</b>	<b>90,791</b>	<b>0</b>	<b>0</b>	<b>119,662</b>
<b>Total Cost of Community Based Services</b>	<b>28,871</b>	<b>90,791</b>	<b>0</b>	<b>0</b>	<b>119,662</b>

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Planning

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,552	121,912
Urban Unconditional Grant Wage	23,272	23,272
Urban Unconditional Non-Wage	48,280	45,640
Locally Raised Revenues	65,000	53,000
Development Revenues	64,000	0
Urban Discretionary Equalisation Development Grant	64,000	0
Total Revenues Shares	200,552	121,912

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	23,272	23,272
Non Wage	113,280	98,640
Development Expenditure		
Domestic Development	64,000	0
External Financing	0	0
Total Expenditure	200,552	121,912

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2023/24					
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



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221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	28,300	0	0	28,300
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Planning and Budgeting services</b>	<b>23,272</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>87,272</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>23,272</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>87,272</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	2,640	0	0	2,640
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	22,000	0	0	22,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>23,272</b>	<b>98,640</b>	<b>0</b>	<b>0</b>	<b>121,912</b>
<b>Total Cost of Planning and Statistics</b>	<b>23,272</b>	<b>98,640</b>	<b>0</b>	<b>0</b>	<b>121,912</b>
<b>Total Cost of Planning</b>	<b>23,272</b>	<b>98,640</b>	<b>0</b>	<b>0</b>	<b>121,912</b>

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### Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	23,551	23,755
Urban Unconditional Grant Wage	10,911	11,115
Urban Unconditional Non-Wage	2,640	2,640
Locally Raised Revenues	10,000	10,000
<b>Total Revenues Shares</b>	<b>23,551</b>	<b>23,755</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	10,911	11,115
Non Wage	12,640	12,640
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>23,551</b>	<b>23,755</b>

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

##### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	11,115	0	0	0	11,115
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	900	0	0	900
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	10,140	0	0	10,140

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Total Cost of Inspection and Monitoring	11,115	12,640	0	0	23,755
Total Cost of Accountability Systems and Service Delivery	11,115	12,640	0	0	23,755
Total Cost of Development Plan Implementation	11,115	12,640	0	0	23,755
Total Cost of Compliance	11,115	12,640	0	0	23,755
Total Cost of Internal Audit	11,115	12,640	0	0	23,755

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## Lugazi Municipal Council

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	33,390	35,444
Programme Conditional Grant - Non Wage Recurrent	8,863	8,834
Urban Unconditional Grant Wage	11,887	14,970
Urban Unconditional Non-Wage	2,640	2,640
Locally Raised Revenues	10,000	9,000
<b>Total Revenues Shares</b>	<b>33,390</b>	<b>35,444</b>

<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	11,887	14,970
Non Wage	21,503	20,474
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>33,390</b>	<b>35,444</b>

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

##### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 07 Private Sector Development</b>					

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### SubProgramme 01 Enabling Environment

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	14,970	0	0	0	14,970
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	483	0	0	483
221011 Printing, Stationery, Photocopying and Binding	0	351	0	0	351
<b>Total Cost of Planning and Budgeting services</b>	<b>14,970</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>16,804</b>
<b>Total Cost of Enabling Environment</b>	<b>14,970</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>16,804</b>

### 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
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>5,869</b>	<b>0</b>	<b>0</b>	<b>5,869</b>

#### Budget Output 190036 Trade Development

227001 Travel inland	0	5,771	0	0	5,771
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>5,771</b>	<b>0</b>	<b>0</b>	<b>5,771</b>

#### Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>16,640</b>	<b>0</b>	<b>0</b>	<b>16,640</b>
<b>Total Cost of Private Sector Development</b>	<b>14,970</b>	<b>18,474</b>	<b>0</b>	<b>0</b>	<b>33,444</b>
<b>Total Cost of Commercial Services</b>	<b>14,970</b>	<b>20,474</b>	<b>0</b>	<b>0</b>	<b>35,444</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>14,970</b>	<b>20,474</b>	<b>0</b>	<b>0</b>	<b>35,444</b>