

Vote:788 Lugazi Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,379,000	569,337	1,379,000
o/w Higher Local Government	988,822	496,439	888,562
o/w Lower Local Government	390,178	40,271	490,438
Discretionary Government Transfers	18,420,028	1,221,938	19,764,366
o/w Higher Local Government	17,917,812	1,155,335	19,402,838
o/w Lower Local Government	502,216	0	361,528
Conditional Government Transfers	5,068,408	3,964,872	5,670,212
o/w Higher Local Government	5,068,408	3,964,872	5,670,212
o/w Lower Local Government	0	0	0
Other Government Transfers	831,052	212,387	652,747
o/w Higher Local Government	831,052	212,387	652,747
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	25,698,488	5,968,535	27,466,325
o/w Higher Local Government	24,806,094	5,829,033	26,614,358
o/w Lower Local Government	892,394	40,271	851,967

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	451,883	32,000	0	0	483,883
o/w: Wage:	33,954	0	0	0	33,954
Non-Wage Recurrent:	370,345	32,000	0	0	402,345
Development:	47,584	0	0	0	47,584
Tourism Development	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	3,807,164	40,000	0	0	3,847,164
<i>o/w: Wage:</i>	58,054	0	0	0	58,054
<i>Non-Wage Reccurent:</i>	5,280	40,000	0	0	45,280
Development:	3,743,830	0	0	0	3,743,830
Private Sector Development	2,021,372	12,000	0	0	2,033,372
<i>o/w: Wage:</i>	11,887	0	0	0	11,887
<i>Non-Wage Reccurent:</i>	9,485	7,000	0	0	16,485
Development:	2,000,000	5,000	0	0	2,005,000
Integrated Transport Infrastructure and Services	12,328,285	145,000	610,736	0	13,084,020
<i>o/w: Wage:</i>	60,282	0	0	0	60,282
<i>Non-Wage Reccurent:</i>	10,560	0	610,736	0	621,296
Development:	12,257,443	145,000	0	0	12,402,443
Sustainable Urbanization and Housing	10,000	0	0	0	10,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	0	0	0
Development:	10,000	0	0	0	10,000
Human Capital Development	4,553,472	200,000	20,000	0	4,773,472
<i>o/w: Wage:</i>	3,456,830	0	0	0	3,456,830
<i>Non-Wage Reccurent:</i>	571,809	200,000	20,000	0	791,809
Development:	524,833	0	0	0	524,833
Community Mobilization and Mindset Change	87,386	68,000	10,339	0	165,725
<i>o/w: Wage:</i>	36,087	0	0	0	36,087
<i>Non-Wage Reccurent:</i>	51,299	68,000	10,339	0	129,638
Development:	0	0	0	0	0
Governance and Security	220,860	120,787	0	0	341,647
<i>o/w: Wage:</i>	60,364	0	0	0	60,364
<i>Non-Wage Reccurent:</i>	160,496	120,787	0	0	281,283
Development:	0	0	0	0	0
Public Sector Transformation	1,726,052	627,438	0	0	2,353,490
<i>o/w: Wage:</i>	246,936	0	0	0	246,936
<i>Non-Wage Reccurent:</i>	717,490	597,438	0	0	1,314,929

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Development:	761,626	30,000	0	0	791,626
Development Plan Implementation	226,104	133,775	11,672	0	371,551
<i>o/w: Wage:</i>	130,526	0	0	0	130,526
<i>Non-Wage Reccurent:</i>	87,578	133,775	11,672	0	233,025
Development:	8,000	0	0	0	8,000
Grand Total	25,434,578	1,379,000	652,747	0	27,466,325
<i>o/w: Wage:</i>	4,094,919	0	0	0	4,094,919
<i>Non-Wage Reccurent:</i>	1,986,343	1,199,000	652,747	0	3,838,090
Development:	19,353,316	180,000	0	0	19,533,316

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,942,121	942,384	2,353,490
o/w Higher Local Government	1,049,727	902,113	1,501,524
o/w Lower Local Government	892,394	40,271	851,967
Finance	304,059	190,950	261,189
o/w Higher Local Government	304,059	190,950	261,189
o/w Lower Local Government	0	0	0
Statutory Bodies	343,029	359,702	341,647
o/w Higher Local Government	343,029	359,702	341,647
o/w Lower Local Government	0	0	0
Production and Marketing	142,213	103,207	483,883
o/w Higher Local Government	142,213	103,207	483,883
o/w Lower Local Government	0	0	0
Health	859,960	723,572	1,121,600
o/w Higher Local Government	859,960	723,572	1,121,600
o/w Lower Local Government	0	0	0
Education	3,537,935	2,688,183	3,651,872
o/w Higher Local Government	3,537,935	2,688,183	3,651,872
o/w Lower Local Government	0	0	0
Roads and Engineering	14,112,111	501,960	13,094,020
o/w Higher Local Government	14,112,111	501,960	13,094,020
o/w Lower Local Government	0	0	0
Natural Resources	3,863,324	114,072	3,847,164
o/w Higher Local Government	3,863,324	114,072	3,847,164
o/w Lower Local Government	0	0	0
Community Based Services	358,374	112,119	165,725
o/w Higher Local Government	358,374	112,119	165,725
o/w Lower Local Government	0	0	0
Planning	129,647	79,919	83,607
o/w Higher Local Government	129,647	79,919	83,607
o/w Lower Local Government	0	0	0
Internal Audit	38,551	14,950	26,755
o/w Higher Local Government	38,551	14,950	26,755

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	67,165	38,286	2,035,372
o/w Higher Local Government	67,165	38,286	2,035,372
o/w Lower Local Government	0	0	0
Grand Total	25,698,488	5,869,304	27,466,325
<i>o/w Higher Local Government</i>	<i>24,806,094</i>	<i>5,829,033</i>	<i>26,614,358</i>
<i>o/w: Wage:</i>	<i>3,860,499</i>	<i>2,993,325</i>	<i>4,094,919</i>
<i>Non-Wage Reccurent:</i>	<i>3,078,639</i>	<i>1,847,814</i>	<i>3,225,435</i>
<i>Domestic Devt:</i>	<i>17,866,956</i>	<i>987,893</i>	<i>19,294,004</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>892,394</i>	<i>40,271</i>	<i>851,967</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>157,248</i>	<i>18,271</i>	<i>612,655</i>
<i>Domestic Devt:</i>	<i>735,146</i>	<i>22,000</i>	<i>239,312</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,379,000	569,337	1,379,000
Advertisements/Bill Boards	33,026	6,136	33,026
Agency Fees	20,000	0	30,000
Business licenses	200,000	115,338	200,000
Group registration	0	0	15,000
Inspection Fees	10,370	1,483	10,370
Liquor licenses	8,961	0	8,961
Local Hotel Tax	11,513	0	11,513
Local Services Tax	157,736	93,304	157,736
Lock-up Fees	0	0	6,000
Market /Gate Charges	6,400	16,270	8,000
Miscellaneous receipts/income	44,000	290	0
Other Fees and Charges	26,453	22,895	26,453
Other licenses	0	0	20,000
Park Fees	80,400	17,500	40,000
Property related Duties/Fees	82,549	49,503	0
Rates – Produced assets – from other govt. units	3,029	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,500	943	30,000
Rent & Rates - Non-Produced Assets – from private entities	670,063	245,675	771,942
Sale of petroleum products	8,000	0	10,000
2a. Discretionary Government Transfers	18,420,028	1,221,938	19,764,366
Urban Discretionary Development Equalization Grant	17,332,753	363,240	18,680,899
Urban Unconditional Grant (Non-Wage)	486,319	360,509	452,799
Urban Unconditional Grant (Wage)	600,956	498,190	630,668
2b. Conditional Government Transfer	5,068,408	3,964,872	5,670,212
Sector Conditional Grant (Wage)	3,259,543	2,517,006	3,464,251
Sector Conditional Grant (Non-Wage)	673,564	471,352	974,378
Sector Development Grant	499,350	499,350	572,417
Transitional Development Grant	0	0	100,000
Pension for Local Governments	128,022	96,218	140,425
Gratuity for Local Governments	507,929	380,947	418,741
2c. Other Government Transfer	831,052	212,387	652,747
Support to PLE (UNEB)	20,000	0	20,000
Uganda Road Fund (URF)	610,735	211,797	610,736
Uganda Women Entrepreneurship Program(UWEP)	6,683	591	10,339

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Youth Livelihood Programme (YLP)	193,635	0	0
Tax Payers Register Expansion Program (TREP)	0	0	11,672
3. External Financing	0	0	0
N/A			
Total Revenues shares	25,698,488	5,968,535	27,466,325

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,008,551	749,587	949,210
Gratuity for Local Governments	507,929	380,947	418,741
Locally Raised Revenues	125,563	74,190	107,000
Pension for Local Governments	128,022	96,218	140,425
Urban Unconditional Grant (Non-Wage)	46,288	27,339	36,108
Urban Unconditional Grant (Wage)	200,749	170,893	246,936
Development Revenues	41,176	152,526	552,314
Locally Raised Revenues	0	0	30,000
Transitional Development Grant	0	0	100,000
Urban Discretionary Development Equalization Grant	41,176	152,526	422,314
Total Revenues shares	1,049,727	902,113	1,501,524
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	200,749	152,853	246,936
Non Wage	807,802	549,884	702,274
Development Expenditure			
Domestic Development	41,176	34,175	552,314
External Financing	0	0	0
Total Expenditure	1,049,727	736,912	1,501,524

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	200,749	0	0	0	200,749	246,936	0	0	0	246,936

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211103 Allowances (Incl. Casuals, Temporary)	0	37,632	0	0	37,632	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,488	0	0	1,488
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	10,349	0	0	10,349	0	4,000	0	0	4,000
222002 Postage and Courier	0	0	0	0	0	0	300	0	0	300
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	9,600	0	0	9,600
223004 Guard and Security services	0	10,000	0	0	10,000	0	3,600	0	0	3,600
223005 Electricity	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223006 Water	0	5,000	0	0	5,000	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	5,836	0	0	5,836
227001 Travel inland	0	0	0	0	0	0	41,184	0	0	41,184
227002 Travel abroad	0	0	0	0	0	0	6,730	0	0	6,730
227004 Fuel, Lubricants and Oils	0	33,000	0	0	33,000	0	33,000	0	0	33,000
Total Cost of output8101	200,749	116,481	0	0	317,230	246,936	140,238	0	0	387,174

138102 Human Resource Management Services

212102 Pension for General Civil Service	0	128,022	0	0	128,022	0	140,425	0	0	140,425
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
213004 Gratuity Expenses	0	507,929	0	0	507,929	0	418,741	0	0	418,741
221003 Staff Training	0	0	0	0	0	0	0	422,314	0	422,314
221009 Welfare and Entertainment	0	4,840	0	0	4,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8102	0	662,791	0	0	662,791	0	559,166	422,314	0	981,480

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	2,870	0	0	2,870	0	2,870	0	0	2,870
Total Cost of output8109	0	2,870	0	0	2,870	0	2,870	0	0	2,870

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0

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Total Cost of output8111	0	8,000	0	0	8,000	0	0	0	0	0
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	7,660	0	0	7,660	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8113	0	17,660	0	0	17,660	0	0	0	0	0
Total Cost of Higher LG Services	200,749	807,802	0	0	1,008,551	246,936	702,274	422,314	0	1,371,524
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	130,000	0	130,000
Total for LCIII: Lugazi Central Division					County: LUGAZI MUNICIPAL COUNCIL					130,000
<i>LCII: KIKAWULA</i>	<i>Municipal Headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: Locally Raised Revenues</i>					<i>30,000</i>
312203 Furniture & Fixtures	0	0	41,176	0	41,176	0	0	0	0	0
Total Cost of output8172	0	0	41,176	0	41,176	0	0	130,000	0	130,000
Total Cost of Capital Purchases	0	0	41,176	0	41,176	0	0	130,000	0	130,000
Total cost of District and Urban Administration	200,749	807,802	41,176	0	1,049,727	246,936	702,274	552,314	0	1,501,524
Total cost of Administration	200,749	807,802	41,176	0	1,049,727	246,936	702,274	552,314	0	1,501,524

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	304,059	190,950	261,189
Locally Raised Revenues	141,326	63,798	95,775
Other Transfers from Central Government	0	0	11,672
Urban Unconditional Grant (Non-Wage)	60,088	45,253	57,128
Urban Unconditional Grant (Wage)	102,645	81,899	96,614
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	304,059	190,950	261,189
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	102,645	79,318	96,614
Non Wage	201,414	102,084	164,575
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	304,059	181,402	261,189

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	102,645	0	0	0	102,645	96,614	0	0	0	96,614
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,577	0	0	2,577
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221006 Commissions and related charges	0	3,006	0	0	3,006	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,794	0	0	1,794	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	22,480	0	0	22,480	0	23,091	0	0	23,091
221012 Small Office Equipment	0	3,000	0	0	3,000	0	926	0	0	926
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,800	0	0	3,800	0	3,000	0	0	3,000
225002 Consultancy Services- Long-term	0	16,978	0	0	16,978	0	0	0	0	0
227001 Travel inland	0	48,400	0	0	48,400	0	27,128	0	0	27,128
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,000	0	0	36,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,900	0	0	2,900
Total Cost of output8101	102,645	154,414	0	0	257,059	96,614	112,122	0	0	208,736
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	30,720	0	0	30,720	0	11,672	0	0	11,672
Total Cost of output8102	0	34,720	0	0	34,720	0	15,672	0	0	15,672
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,640	0	0	1,640	0	1,632	0	0	1,632
Total Cost of output8103	0	1,640	0	0	1,640	0	1,632	0	0	1,632
148104 LG Expenditure management Services										
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	2,640	0	0	2,640	0	0	0	0	0
Total Cost of output8104	0	2,640	0	0	2,640	0	1,400	0	0	1,400
148105 LG Accounting Services										
227001 Travel inland	0	5,000	0	0	5,000	0	3,749	0	0	3,749
Total Cost of output8105	0	5,000	0	0	5,000	0	3,749	0	0	3,749
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8106	0	0	0	0	0	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8107	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	102,645	201,414	0	0	304,059	96,614	164,575	0	0	261,189

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Total cost of Financial Management and Accountability(LG)	102,645	201,414	0	0	304,059	96,614	164,575	0	0	261,189
Total cost of Finance	102,645	201,414	0	0	304,059	96,614	164,575	0	0	261,189

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	343,029	359,702	341,647
Locally Raised Revenues	105,126	84,042	120,787
Urban Unconditional Grant (Non-Wage)	160,496	185,735	160,496
Urban Unconditional Grant (Wage)	77,407	89,925	60,364
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	343,029	359,702	341,647
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	77,407	49,006	60,364
Non Wage	265,622	182,168	281,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	343,029	231,174	341,647

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	77,407	0	0	0	77,407	60,364	0	0	0	60,364
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,295	0	0	5,295	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	3,020	0	0	3,020	0	4,920	0	0	4,920

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227001 Travel inland	0	44,270	0	0	44,270	0	0	0	0	0
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,820	0	0	14,820	0	21,600	0	0	21,600
273102 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0	0
282101 Donations	0	5,240	0	0	5,240	0	0	0	0	0
Total Cost of output8201	77,407	83,646	0	0	161,053	60,364	26,520	0	0	86,884

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	0	0	0	0
Total Cost of output8202	0	5,212	0	0	5,212	0	0	0	0	0

138205 LG Financial Accountability

213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,445	0	0	4,445
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	5,295	0	0	5,295
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	0	0	0	0	0	12,568	0	0	12,568
282101 Donations	0	0	0	0	0	0	5,240	0	0	5,240
Total Cost of output8205	0	0	0	0	0	0	36,988	0	0	36,988

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	155,284	0	0	155,284	0	160,496	0	0	160,496
227001 Travel inland	0	21,480	0	0	21,480	0	0	0	0	0
Total Cost of output8206	0	176,764	0	0	176,764	0	160,496	0	0	160,496

138207 Standing Committees Services

227001 Travel inland	0	0	0	0	0	0	57,279	0	0	57,279
Total Cost of output8207	0	0	0	0	0	0	57,279	0	0	57,279

Total Cost of Higher LG Services	77,407	265,622	0	0	343,029	60,364	281,283	0	0	341,647
Total cost of Local Statutory Bodies	77,407	265,622	0	0	343,029	60,364	281,283	0	0	341,647
Total cost of Statutory Bodies	77,407	265,622	0	0	343,029	60,364	281,283	0	0	341,647

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	123,570	84,565	436,299
Locally Raised Revenues	7,029	7,000	32,000
Sector Conditional Grant (Non-Wage)	56,054	42,040	370,345
Sector Conditional Grant (Wage)	33,954	25,466	33,954
Urban Unconditional Grant (Wage)	26,533	10,059	0
Development Revenues	18,642	18,642	47,584
Sector Development Grant	18,642	18,642	47,584
Total Revenues shares	142,213	103,207	483,883
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	60,487	29,106	33,954
Non Wage	63,083	48,076	402,345
Development Expenditure			
Domestic Development	18,642	11,640	47,584
External Financing	0	0	0
Total Expenditure	142,213	88,822	483,883

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	60,487	0	0	0	60,487	33,954	0	0	0	33,954
211103 Allowances (Incl. Casuals, Temporary)	0	2,832	0	0	2,832	0	2,832	0	0	2,832
221008 Computer supplies and Information Technology (IT)	0	29	0	0	29	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	1,000	0	0	1,000
221012 Small Office Equipment	0	150	0	0	150	0	1,000	0	0	1,000
222001 Telecommunications	0	1,800	0	0	1,800	0	2,040	0	0	2,040
224001 Medical and Agricultural supplies	0	6,000	0	0	6,000	0	9,374	0	0	9,374

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224006 Agricultural Supplies	0	4,220	0	0	4,220	0	6,334	0	0	6,334
227001 Travel inland	0	9,240	0	0	9,240	0	9,480	0	0	9,480
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	9,093	0	0	9,093
228002 Maintenance - Vehicles	0	1,266	0	0	1,266	0	7,632	0	0	7,632
Total Cost of output8101	60,487	27,887	0	0	88,374	33,954	48,785	0	0	82,739

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	2,458	0	0	2,458	0	1,688	0	0	1,688
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	3,602	0	0	3,602
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	2,000	0	0	2,000
227001 Travel inland	0	2,338	0	0	2,338	0	10,400	0	0	10,400
Total Cost of output8104	0	10,196	0	0	10,196	0	17,690	0	0	17,690

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	285,110	0	0	285,110
221005 Hire of Venue (chairs, projector, etc)	0	120	0	0	120	0	0	0	0	0
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
Total Cost of output8106	0	5,000	0	0	5,000	0	297,110	0	0	297,110

Total Cost of Higher LG Services	60,487	43,083	0	0	103,570	33,954	363,585	0	0	397,539
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312214 Laboratory and Research Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8175	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Agricultural Extension Services	60,487	43,083	3,000	0	106,570	33,954	363,585	0	0	397,539

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8201	0	4,000	0	0	4,000	0	0	0	0	0

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,920	0	0	1,920
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,600	0	0	3,600

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<i>LCII: BUTININDI</i>	<i>Kitega</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: KIGENDA</i>	<i>Kigenda</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: KITEZA</i>	<i>Division headquarters</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: LUWAYO</i>	<i>Luwayo</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: SAGAZI</i>	<i>Sagazi</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	1,699
Total for LCIII: NAJEMBE DIVISION		County: LUGAZI MUNICIPAL COUNCIL		11,894
<i>LCII: Buvunya</i>	<i>Buvunya</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: Buwoola</i>	<i>Buwoola</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: Kabanga</i>	<i>Kabanga</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: Kinoni</i>	<i>Kinoni</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: Kitigoma</i>	<i>Kitigoma</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: Kizigo</i>	<i>Kizigo</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: NSAKYA</i>	<i>Nsakya</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>	1,699
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL		8,495
<i>LCII: KABOWA</i>	<i>Kabowa</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: KAWOTTO</i>	<i>Kawotto</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: KIKAWULA</i>	<i>Kikawuula</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: NAKAZADDE</i>	<i>Nakazadde</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>	1,699
<i>LCII: NAMENGO</i>	<i>Namengo</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>	1,699
Total Cost of output8272	0	0	15,642	0
			15,642	0
			0	0
			36,481	0
			0	36,481
018275 Non Standard Service Delivery Capital				
312202 Machinery and Equipment	0	0	0	0
			0	0
			0	5,500
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL		5,500
<i>LCII: KIKAWULA</i>	<i>Municipal headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Sector Development Grant</i>	5,500
312203 Furniture & Fixtures	0	0	0	0
			0	0
			0	4,102
			0	4,102

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Total for LCIII: Lugazi Central Division					County: LUGAZI MUNICIPAL COUNCIL					4,102	
<i>LCII: KIKAWULA</i>	<i>Municipal headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: Sector Development Grant</i>					<i>4,102</i>	
Total Cost of output8275	0	0	0	0	0	0	0	9,602	0	9,602	
018284 Plant clinic/mini laboratory construction											
312214	Laboratory and Research Equipment	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Lugazi Central Division					County: LUGAZI MUNICIPAL COUNCIL					1,500	
<i>LCII: KIKAWULA</i>	<i>Municipal Headquarters</i>	<i>Magnifying glass, Rain gauge, Soil Auger and GPS reader purchased</i>			<i>Source: Sector Development Grant</i>					<i>1,500</i>	
Total Cost of output8284	0	0	0	0	0	0	0	1,500	0	1,500	
Total Cost of Capital Purchases		0	0	15,642	0	15,642	0	0	47,584	0	47,584
Total cost of District Production Services		0	20,000	15,642	0	35,642	0	38,760	47,584	0	86,344
Total cost of Production and Marketing		60,487	63,083	18,642	0	142,213	33,954	402,345	47,584	0	483,883

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	533,339	396,951	740,349
Locally Raised Revenues	22,133	17,743	180,000
Sector Conditional Grant (Non-Wage)	130,158	88,845	146,709
Sector Conditional Grant (Wage)	381,048	290,364	413,641
Development Revenues	326,621	326,621	381,251
Sector Development Grant	326,621	326,621	381,251
Total Revenues shares	859,960	723,572	1,121,600
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	381,048	254,969	413,641
Non Wage	152,291	106,579	326,709
Development Expenditure			
Domestic Development	326,621	140,510	381,251
External Financing	0	0	0
Total Expenditure	859,960	502,058	1,121,600

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	381,048	0	0	0	381,048	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221002 Workshops and Seminars	0	7,282	0	0	7,282	0	0	0	0	0
221012 Small Office Equipment	0	10,519	0	0	10,519	0	0	0	0	0
222001 Telecommunications	0	2,160	0	0	2,160	0	0	0	0	0
227001 Travel inland	0	18,096	0	0	18,096	0	14,400	0	0	14,400
Total Cost of output8101	381,048	41,657	0	0	422,705	0	14,400	0	0	14,400
088105 Health and Hygiene Promotion										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000

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224004 Cleaning and Sanitation	0	0	0	0	0	0	50,000	0	0	50,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,600	0	0	17,600	
Total Cost of output8105	0	0	0	0	0	0	70,600	0	0	70,600	
Total Cost of Higher LG Services	381,048	41,657	0	0	0	422,705	0	85,000	0	85,000	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	18,439	0	0	18,439	0	0	0	0	0	
Total Cost of output8153	0	18,439	0	0	18,439	0	0	0	0	0	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	92,195	0	0	92,195	0	106,070	0	0	106,070	
Total for LCIII: KAWOLO DIVISION	County: LUGAZI MUNICIPAL COUNCIL									42,428	
<i>LCII: BUSABAGA</i>	<i>Busabaga Health Centre</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>42,428</i>	
Total for LCIII: NAJEMBE DIVISION	County: LUGAZI MUNICIPAL COUNCIL									63,642	
<i>LCII: Kizigo</i>	<i>Kizigo Health Centre</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,214</i>	
<i>LCII: NSAKYA</i>	<i>NajjembeHealth Centre</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>42,428</i>	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,439	0	0	18,439	
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL									18,439	
<i>LCII: KIKAWULA</i>	<i>Kikawula</i>	<i>Lugazi Muslim H/C II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,220</i>
<i>LCII: KIKAWULA</i>	<i>Nkoko</i>	<i>Lugazi Mission Health Centre ii</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,220</i>
Total Cost of output8154	0	92,195	0	0	92,195	0	124,509	0	0	124,509	
Total Cost of Lower Local Services	0	110,634	0	0	110,634	0	124,509	0	0	124,509	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
312101 Non-Residential Buildings	0	0	98,000	0	98,000	0	0	0	0	0	
312104 Other Structures	0	0	45,000	0	45,000	0	0	0	0	0	
Total Cost of output8172	0	0	143,000	0	143,000	0	0	0	0	0	
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings	0	0	135,621	0	135,621	0	0	0	0	0	
Total Cost of output8181	0	0	135,621	0	135,621	0	0	0	0	0	
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	48,000	0	48,000	0	0	0	0	0	
Total Cost of output8183	0	0	48,000	0	48,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	326,621	0	326,621	0	0	0	0	0	
Total cost of Primary Healthcare	381,048	152,291	326,621	0	859,960	0	209,509	0	0	209,509	

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
01 Higher LG Services											
088301 Healthcare Management Services											
211101 General Staff Salaries	0	0	0	0	0	413,641	0	0	0	413,641	
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000	
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000	
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000	
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000	
227001 Travel inland	0	0	0	0	0	0	35,000	0	0	35,000	
227002 Travel abroad	0	0	0	0	0	0	14,000	0	0	14,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000	
Total Cost of output8301	0	0	0	0	0	413,641	95,000	0	0	508,641	
088302 Healthcare Services Monitoring and Inspection											
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,079	0	0	1,079	
227001 Travel inland	0	0	0	0	0	0	13,920	0	0	13,920	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,200	0	0	7,200	
Total Cost of output8302	0	0	0	0	0	0	22,199	0	0	22,199	
Total Cost of Higher LG Services	0	0	0	0	0	413,641	117,199	0	0	530,840	
03 Capital Purchases											
088372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,063	0	19,063	
Total for LCIII: Lugazi Central Division						County: LUGAZI MUNICIPAL COUNCIL					19,063
<i>LCII: KIKAWULA</i>	<i>Kikawula</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				<i>19,063</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	286,188	0	286,188	
Total for LCIII: KAWOLO DIVISION						County: LUGAZI MUNICIPAL COUNCIL					85,000
<i>LCII: KIGENDA</i>	<i>Busabaga</i>					<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				<i>85,000</i>

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Total for LCIII: NAJJEMBE DIVISION		County: LUGAZI MUNICIPAL COUNCIL							201,188	
<i>LCII: Kizigo</i>	<i>Kizigo</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>					<i>60,000</i>		
<i>LCII: NSAKYA</i>	<i>Najjembe and Kawolo Division</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>					<i>60,000</i>		
<i>LCII: NSAKYA</i>	<i>Nsakya</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					<i>27,388</i>		
<i>LCII: NSAKYA</i>	<i>Nsakya A</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>					<i>9,800</i>		
<i>LCII: NSAKYA</i>	<i>Nsakya A</i>	<i>paying of retention and balance on fencing of najjembe hc</i>	<i>Source: Sector Development Grant</i>					<i>24,000</i>		
<i>LCII: NSAKYA</i>	<i>Nsakya A</i>	<i>water harvest at najjembe health center 111 on new staff quarter</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>		
312212 Medical Equipment	0	0	0	0	0	0	76,000	0	76,000	
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL							76,000	
<i>LCII: KIKAWULA</i>	<i>Kikawula</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>					<i>76,000</i>		
Total Cost of output8372	0	0	0	0	0	0	381,251	0	381,251	
Total Cost of Capital Purchases	0	0	0	0	0	0	381,251	0	381,251	
Total cost of Health Management and Supervision	0	0	0	0	0	413,641	117,199	381,251	0	912,091
Total cost of Health	381,048	152,291	326,621	0	859,960	413,641	326,709	381,251	0	1,121,600

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,364,849	2,533,796	3,508,290
Locally Raised Revenues	19,000	8,884	20,000
Other Transfers from Central Government	20,000	0	20,000
Sector Conditional Grant (Non-Wage)	454,775	316,034	425,100
Sector Conditional Grant (Wage)	2,844,540	2,201,176	3,016,656
Urban Unconditional Grant (Wage)	26,533	7,702	26,533
Development Revenues	173,086	154,386	143,583
Locally Raised Revenues	19,000	300	0
Sector Development Grant	154,086	154,086	143,583
Total Revenues shares	3,537,935	2,688,183	3,651,872
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,871,074	2,047,732	3,043,189
Non Wage	493,775	307,895	465,100
Development Expenditure			
Domestic Development	173,086	85,851	143,583
External Financing	0	0	0
Total Expenditure	3,537,935	2,441,478	3,651,872

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,499,763	0	0	0	2,499,763	2,584,495	0	0	0	2,584,495
Total Cost of output8102	2,499,763	0	0	0	2,499,763	2,584,495	0	0	0	2,584,495
Total Cost of Higher LG Services	2,499,763	0	0	0	2,499,763	2,584,495	0	0	0	2,584,495
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage) 0 287,474 0 0 287,474 0 287,474 0 0 **287,474**

Total for LCIII: KAWOLO DIVISION County: LUGAZI MUNICIPAL COUNCIL 87,042

LCII: BIBBO 3 R S Source: Sector Conditional Grant (Non-Wage) 5,773
KASOKOSO P.S

LCII: BIBBO BIBBO P.S Source: Sector Conditional Grant (Non-Wage) 6,858

LCII: BIBBO KUNGU BAHAI Source: Sector Conditional Grant (Non-Wage) 3,254
P.S

LCII: BIBBO NANSEENYA Source: Sector Conditional Grant (Non-Wage) 4,493
P.S.

LCII: BULYANTEETE KISAASI P.S. Source: Sector Conditional Grant (Non-Wage) 5,600

LCII: BUTININDI KAWOLO COU Source: Sector Conditional Grant (Non-Wage) 4,719
P.S.

LCII: BUTININDI STATION CAMP Source: Sector Conditional Grant (Non-Wage) 4,198
P.S.

LCII: KIGENDA Busabaga P/S Source: Sector Conditional Grant (Non-Wage) 6,195

LCII: KIGENDA NAKAMATTE Source: Sector Conditional Grant (Non-Wage) 4,274
P/S

LCII: KITEZA KITEZA P.S. Source: Sector Conditional Grant (Non-Wage) 5,957

LCII: KITEZA NTENGA P.S Source: Sector Conditional Grant (Non-Wage) 8,320

LCII: LUWAYO BUGOMBA P.S. Source: Sector Conditional Grant (Non-Wage) 4,461

LCII: LUWAYO MUTEESA I Source: Sector Conditional Grant (Non-Wage) 5,122
MEMORIAL P.S.

LCII: LUWAYO NAKAWUNGU Source: Sector Conditional Grant (Non-Wage) 5,889
P.S.

LCII: LUWAYO NSEENYA P.S. Source: Sector Conditional Grant (Non-Wage) 5,209

LCII: SAGAZI SAGAZI COU Source: Sector Conditional Grant (Non-Wage) 6,719
P.S.

Total for LCIII: NAJJEMBE DIVISION County: LUGAZI MUNICIPAL COUNCIL 108,358

LCII: Buvunya KIDUSU UMEA Source: Sector Conditional Grant (Non-Wage) 7,737
P.S

LCII: Buvunya ST. ANDREW Source: Sector Conditional Grant (Non-Wage) 3,050
BUWUNDO P.S

LCII: Buvunya ST. MARY S P/S Source: Sector Conditional Grant (Non-Wage) 5,345
BUVUUNYA

LCII: Buwoola BUWOOLA Source: Sector Conditional Grant (Non-Wage) 4,546
COU P.S

LCII: Buwoola ST. KIZITO Source: Sector Conditional Grant (Non-Wage) 5,991
BUWOOLA P.C

LCII: Kabanga KASOGA P/S Source: Sector Conditional Grant (Non-Wage) 5,515

LCII: Kabanga YUNUSU Source: Sector Conditional Grant (Non-Wage) 5,308
MEM.P.S

LCII: Kinoni KASOGA KINONI P.S Source: Sector Conditional Grant (Non-Wage) 3,679

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LCII: Kinoni	KINONI UMEA	Source: Sector Conditional Grant (Non-Wage)	6,399							
LCII: Kitigoma	ST. JUDE P.S. KITIGOMA	Source: Sector Conditional Grant (Non-Wage)	8,363							
LCII: Kitigoma	THE SOURCE KITIGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,467							
LCII: Kizigo	BUWUNDO P.S	Source: Sector Conditional Grant (Non-Wage)	11,601							
LCII: Kizigo	KIKUBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,141							
LCII: NSAKYA	KIToola P.S	Source: Sector Conditional Grant (Non-Wage)	7,555							
LCII: NSAKYA	KIYAGI P.S	Source: Sector Conditional Grant (Non-Wage)	6,554							
LCII: NSAKYA	NAJEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	10,309							
LCII: NSAKYA	ST. BRUNO DANGALA P.S	Source: Sector Conditional Grant (Non-Wage)	4,461							
LCII: NSAKYA	ST. LUKE KIToola P/S	Source: Sector Conditional Grant (Non-Wage)	3,339							
Total for LCIII: Missing Subcounty	County: Missing County		92,074							
LCII: Missing Parish	GEREGERE P.S	Source: Sector Conditional Grant (Non-Wage)	7,071							
LCII: Missing Parish	KAWOTO SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,565							
LCII: Missing Parish	LUGAZI COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	7,708							
LCII: Missing Parish	LUGAZI EAST P.S	Source: Sector Conditional Grant (Non-Wage)	17,755							
LCII: Missing Parish	LUGAZI MODEL P.S	Source: Sector Conditional Grant (Non-Wage)	9,714							
LCII: Missing Parish	LUGAZI ST.KIZITO P.S	Source: Sector Conditional Grant (Non-Wage)	7,521							
LCII: Missing Parish	LUGAZI UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	9,797							
LCII: Missing Parish	LUGAZI WEST P/S	Source: Sector Conditional Grant (Non-Wage)	17,483							
LCII: Missing Parish	LUSOZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,090							
LCII: Missing Parish	VULU P/S	Source: Sector Conditional Grant (Non-Wage)	2,370							
Total Cost of output8151	0	287,474	0	0	287,474	0	287,474	0	0	287,474
Total Cost of Lower Local Services	0	287,474	0	0	287,474	0	287,474	0	0	287,474

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500

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Total for LCIII: Lugazi Central Division					County: LUGAZI MUNICIPAL COUNCIL					1,500
<i>LCII: KABOWA</i>	<i>HEADQUARTERS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>					<i>1,500</i>
312101 Non-Residential Buildings	0	0	173,086	0	173,086	0	0	142,083	0	142,083
Total for LCIII: Lugazi Central Division					County: LUGAZI MUNICIPAL COUNCIL					142,083
<i>LCII: KABOWA</i>	<i>O , Kinoni UMEA,Busabaga P/s</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>					<i>142,083</i>
Total Cost of output8180	0	0	173,086	0	173,086	0	0	143,583	0	143,583
Total Cost of Capital Purchases	0	0	173,086	0	173,086	0	0	143,583	0	143,583
Total cost of Pre-Primary and Primary Education	2,499,763	287,474	173,086	0	2,960,324	2,584,495	287,474	143,583	0	3,015,552

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078201 Secondary Teaching Services

211101 General Staff Salaries	344,777	0	0	0	344,777	432,161	0	0	0	432,161
228001 Maintenance - Civil	0	11,301	0	0	11,301	0	0	0	0	0
Total Cost of output8201	344,777	11,301	0	0	356,078	432,161	0	0	0	432,161
Total Cost of Higher LG Services	344,777	11,301	0	0	356,078	432,161	0	0	0	432,161

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	76,640	0	0	76,640	0	76,640	0	0	76,640
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Total for LCIII: KAWOLO DIVISION County: LUGAZI MUNICIPAL COUNCIL **76,640**

LCII: BIBBO 3 RS S.S Source: Sector Conditional Grant (Non-Wage) 76,640

Total Cost of output8251	0	76,640	0	0	76,640	0	76,640	0	0	76,640
Total Cost of Lower Local Services	0	76,640	0	0	76,640	0	76,640	0	0	76,640
Total cost of Secondary Education	344,777	87,941	0	0	432,718	432,161	76,640	0	0	508,801

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	40,960	0	0	40,960	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8401	0	45,960	0	0	45,960	0	20,000	0	0	20,000

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078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	2	0	0	2	0	0	0	0	0
221003 Staff Training	0	2,280	0	0	2,280	0	0	0	0	0
221009 Welfare and Entertainment	0	1,967	0	0	1,967	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	345	0	0	345	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8403	0	23,084	0	0	23,084	0	0	0	0	0

078404 Sector Capacity Development

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,916	0	0	6,916	0	0	0	0	0
Total Cost of output8404	0	16,916	0	0	16,916	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	26,533	0	0	0	26,533	26,533	0	0	0	26,533
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,756	0	0	1,756	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	175	0	0	175	0	0	0	0	0
227001 Travel inland	0	17,600	0	0	17,600	0	80,987	0	0	80,987
227002 Travel abroad	0	10,109	0	0	10,109	0	0	0	0	0
Total Cost of output8405	26,533	32,400	0	0	58,933	26,533	80,987	0	0	107,520
Total Cost of Higher LG Services	26,533	118,360	0	0	144,893	26,533	100,987	0	0	127,520
Total cost of Education & Sports Management and Inspection	26,533	118,360	0	0	144,893	26,533	100,987	0	0	127,520
Total cost of Education	2,871,074	493,775	173,086	0	3,537,935	3,043,189	465,100	143,583	0	3,651,872

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	654,371	276,795	681,577
Locally Raised Revenues	3,185	39,183	0
Other Transfers from Central Government	610,735	211,797	610,736
Urban Unconditional Grant (Non-Wage)	9,240	4,620	10,560
Urban Unconditional Grant (Wage)	31,211	21,195	60,282
Development Revenues	13,457,740	225,165	12,412,443
Locally Raised Revenues	367,093	126,700	145,000
Urban Discretionary Development Equalization Grant	13,090,647	98,465	12,267,443
Total Revenues shares	14,112,111	501,960	13,094,020
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,211	19,691	60,282
Non Wage	623,159	255,600	621,296
Development Expenditure			
Domestic Development	13,457,740	225,165	12,412,443
External Financing	0	0	0
Total Expenditure	14,112,111	500,456	13,094,020

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228001 Maintenance - Civil	0	0	0	0	0	0	30,610	0	0	30,610
228002 Maintenance - Vehicles	0	30,587	0	0	30,587	0	0	0	0	0
Total Cost of output8105	0	30,587	0	0	30,587	0	30,610	0	0	30,610
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	160,824	0	0	160,824	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	7,768	0	0	7,768	0	142,278	0	0	142,278
227004 Fuel, Lubricants and Oils	0	365,056	0	0	365,056	0	331,982	0	0	331,982
228001 Maintenance - Civil	0	39,000	0	0	39,000	0	0	0	0	0
Total Cost of output8106	0	580,148	0	0	580,148	0	474,260	0	0	474,260

048108 Operation of District Roads Office

211101 General Staff Salaries	31,211	0	0	0	31,211	60,282	0	0	0	60,282
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	41,400	0	0	41,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,500	0	0	6,500
227001 Travel inland	0	9,240	0	0	9,240	0	24,060	0	0	24,060
228002 Maintenance - Vehicles	0	3,185	0	0	3,185	0	0	0	0	0
Total Cost of output8108	31,211	12,425	0	0	43,636	60,282	71,960	0	0	132,242
Total Cost of Higher LG Services	31,211	623,159	0	0	654,371	60,282	576,830	0	0	637,111

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048153 Urban roads upgraded to Bitumen standard (LLS)

242003 Other	0	0	0	0	0	0	44,466	0	0	44,466
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Total for LCIII: Lugazi Central Division **County: LUGAZI MUNICIPAL COUNCIL** **44,466**

LCII: KIKAWULA *Lugazi Municipal Headquarters* *200 culverts purchased for Lugazi municipal Council Head Quarter* *Source: Other Transfers from Central Government* *44,466*

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	12,257,443	0	12,257,443
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Total for LCIII: Lugazi Central Division **County: LUGAZI MUNICIPAL COUNCIL** **12,257,443**

LCII: KIKAWULA *Lugazi Central Division* *4kms; Ntega, Station , Church and Umea road* *Source: Urban Discretionary Development Equalization Grant* *12,257,443*

263206 Other Capital grants	0	0	13,090,647	0	13,090,647	0	0	0	0	0
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Total Cost of output8153 **0** **0** **13,090,647** **0** **13,090,647** **0** **44,466** **12,257,443** **0** **12,301,909**

048155 Urban unpaved roads rehabilitation (other)

242003 Other	0	0	0	0	0	0	0	145,000	0	145,000
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Total for LCIII: KAWOLO DIVISION **County: LUGAZI MUNICIPAL COUNCIL** **145,000**

LCII: BUTININDI *Kawolo and Municipal Headquarters* *Lugazi Municipal Council -* *Source: Locally Raised Revenues* *145,000*

Total Cost of output8155 **0** **0** **0** **0** **0** **0** **0** **145,000** **0** **145,000**

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048156 Urban unpaved roads Maintenance (LLS)

263206 Other Capital grants	0	0	199,227	0	199,227	0	0	0	0	0
Total Cost of output8156	0	0	199,227	0	199,227	0	0	0	0	0
Total Cost of Lower Local Services	0	0	13,289,874	0	13,289,874	0	44,466	12,402,443	0	12,446,909
Total cost of District, Urban and Community Access Roads	31,211	623,159	13,289,874	0	13,944,245	60,282	621,296	12,402,443	0	13,084,020

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048281 Construction of public Buildings										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	109,866	0	109,866	0	0	0	0	0
Total Cost of output8281	0	0	119,866	0	119,866	0	0	0	0	0
Total Cost of Capital Purchases	0	0	119,866	0	119,866	0	0	0	0	0
Total cost of District Engineering Services	0	0	119,866	0	119,866	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										

048375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Lugazi Central Division										10,000
<i>LCII: KIKAWULA</i>	<i>Kikawula</i>									<i>10,000</i>
										<i>Monitoring, Supervision and Appraisal - Consultancy- 1257</i>
										<i>Source: Urban Discretionary Development Equalization Grant</i>
Total Cost of output8375	0	0	0	0	0	0	0	10,000	0	10,000

048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	48,000	0	48,000	0	0	0	0	0
Total Cost of output8380	0	0	48,000	0	48,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	48,000	0	48,000	0	0	10,000	0	10,000
Total cost of Municipal Services	0	0	48,000	0	48,000	0	0	10,000	0	10,000
Total cost of Roads and Engineering	31,211	623,159	13,457,740	0	14,112,111	60,282	621,296	12,412,443	0	13,094,020

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	73,084	49,072	103,334
Locally Raised Revenues	13,804	8,480	40,000
Urban Unconditional Grant (Non-Wage)	5,280	3,960	5,280
Urban Unconditional Grant (Wage)	54,000	36,632	58,054
Development Revenues	3,790,240	65,000	3,743,830
Urban Discretionary Development Equalization Grant	3,790,240	65,000	3,743,830
Total Revenues shares	3,863,324	114,072	3,847,164
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,000	36,632	58,054
Non Wage	19,084	12,440	45,280
Development Expenditure			
Domestic Development	3,790,240	44,661	3,743,830
External Financing	0	0	0
Total Expenditure	3,863,324	93,733	3,847,164

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	54,000	0	0	0	54,000	58,054	0	0	0	58,054
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,584	0	0	1,584	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	5,280	0	0	5,280	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils	0	8,280	0	0	8,280	0	0	0	0	0

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Total Cost of output8301		54,000	19,084	0	0	73,084	58,054	5,280	0	0	63,334
098303 Tree Planting and Afforestation											
224006 Agricultural Supplies		0	0	0	0	0	0	5,900	0	0	5,900
Total Cost of output8303		0	0	0	0	0	0	5,900	0	0	5,900
098306 Community Training in Wetland management											
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	5,600	0	0	5,600
Total Cost of output8306		0	0	0	0	0	0	5,600	0	0	5,600
098308 Stakeholder Environmental Training and Sensitisation											
221002 Workshops and Seminars		0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8308		0	0	0	0	0	0	4,000	0	0	4,000
098309 Monitoring and Evaluation of Environmental Compliance											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8309		0	0	0	0	0	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
223001 Property Expenses		0	0	0	0	0	0	22,500	0	0	22,500
Total Cost of output8310		0	0	0	0	0	0	22,500	0	0	22,500
Total Cost of Higher LG Services		54,000	19,084	0	0	73,084	58,054	45,280	0	0	103,334
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	15,000	0	15,000	0	0	8,000	0	8,000
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL									8,000
<i>LCII: KIKAWULA</i>	<i>Kikawula</i>			<i>Environmental Impact Assessment - Capital Works-495</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>			<i>8,000</i>	
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	784,724	0	784,724
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL									784,724
<i>LCII: KIKAWULA</i>	<i>Kikawula</i>			<i>Feasibility Studies - Consultancy-567</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>			<i>784,724</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	951,107	0	951,107
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL									951,107
<i>LCII: KIKAWULA</i>	<i>Kikawula</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>			<i>951,107</i>	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,950,000	0	1,950,000

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Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL							1,950,000	
<i>LCII: KIKAWULA</i>	<i>Kikawula</i>	<i>Construction of Kakubansiri Dumping Site to CDM Level</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>			<i>1,950,000</i>			
312104 Other Structures	0	0	3,725,240	0	3,725,240	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL							50,000	
<i>LCII: KIKAWULA</i>	<i>KIKAWULA</i>	<i>Procurement of a 30 Ton weigh Bridge and Accessories.</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>			<i>50,000</i>			
Total Cost of output8372	0	0	3,740,240	0	3,740,240	0	0	3,743,830	0	3,743,830
098375 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	30,000	0	30,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8375	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,790,240	0	3,790,240	0	0	3,743,830	0	3,743,830
Total cost of Natural Resources Management	54,000	19,084	3,790,240	0	3,863,324	58,054	45,280	3,743,830	0	3,847,164
Total cost of Natural Resources	54,000	19,084	3,790,240	0	3,863,324	58,054	45,280	3,743,830	0	3,847,164

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	338,374	97,975	165,725
Locally Raised Revenues	50,000	28,100	68,000
Other Transfers from Central Government	200,318	591	10,339
Sector Conditional Grant (Non-Wage)	23,665	17,749	23,379
Urban Unconditional Grant (Non-Wage)	27,920	26,114	27,920
Urban Unconditional Grant (Wage)	36,471	25,421	36,087
Development Revenues	20,000	14,144	0
Urban Discretionary Development Equalization Grant	20,000	14,144	0
Total Revenues shares	358,374	112,119	165,725
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	36,471	25,325	36,087
Non Wage	301,903	64,156	129,638
Development Expenditure			
Domestic Development	20,000	14,144	0
External Financing	0	0	0
Total Expenditure	358,374	103,624	165,725

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
224006 Agricultural Supplies	0	15,000	0	0	15,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8102	0	15,000	0	0	15,000	0	10,000	0	0	10,000
108104 Facilitation of Community Development Workers										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000

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227001 Travel inland	0	5,000	0	0	5,000	0	4,384	0	0	4,384
227002 Travel abroad	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output8104	0	6,600	0	0	6,600	0	8,384	0	0	8,384

108105 Adult Learning

221002 Workshops and Seminars	0	3,550	0	0	3,550	0	3,559	0	0	3,559
Total Cost of output8105	0	3,550	0	0	3,550	0	3,559	0	0	3,559

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	947	0	0	947	0	947	0	0	947
Total Cost of output8106	0	947	0	0	947	0	947	0	0	947

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,183	0	0	2,183	0	7,271	0	0	7,271
Total Cost of output8107	0	2,183	0	0	2,183	0	7,271	0	0	7,271

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,367	0	0	2,367	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,367	0	0	2,367
Total Cost of output8108	0	4,367	0	0	4,367	0	2,367	0	0	2,367

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,840	0	0	2,840	0	2,847	0	0	2,847
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
282101 Donations	0	193,635	0	0	193,635	0	5,000	0	0	5,000
Total Cost of output8109	0	197,974	0	0	197,974	0	7,847	0	0	7,847

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,367	0	0	2,367	0	4,627	0	0	4,627
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
282101 Donations	0	5,916	0	0	5,916	0	4,745	0	0	4,745
Total Cost of output8110	0	12,783	0	0	12,783	0	9,373	0	0	9,373

108112 Work based inspections

227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output8112	0	20,000	0	0	20,000	0	20,000	0	0	20,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	4,863	0	0	4,863	0	4,186	0	0	4,186
Total Cost of output8113	0	4,863	0	0	4,863	0	7,686	0	0	7,686

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	2,130	0	0	2,130	0	4,556	0	0	4,556
227001 Travel inland	0	11,683	0	0	11,683	0	2,574	0	0	2,574
Total Cost of output8114	0	13,813	0	0	13,813	0	7,130	0	0	7,130

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108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	4,932	0	0	4,932
Total Cost of output8116	0	0	0	0	0	0	5,932	0	0	5,932

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	36,471	0	0	0	36,471	36,087	0	0	0	36,087
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	9,103	0	0	9,103	0	23,141	0	0	23,141
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8117	36,471	19,823	0	0	56,294	36,087	39,141	0	0	75,229
Total Cost of Higher LG Services	36,471	301,903	0	0	338,374	36,087	129,638	0	0	165,725

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8172	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	36,471	301,903	20,000	0	358,374	36,087	129,638	0	0	165,725
Total cost of Community Based Services	36,471	301,903	20,000	0	358,374	36,087	129,638	0	0	165,725

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	115,922	66,193	75,607
Locally Raised Revenues	60,563	27,159	25,000
Urban Unconditional Grant (Non-Wage)	32,750	23,067	27,810
Urban Unconditional Grant (Wage)	22,608	15,967	22,797
Development Revenues	13,725	13,725	8,000
Urban Discretionary Development Equalization Grant	13,725	13,725	8,000
Total Revenues shares	129,647	79,919	83,607
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,608	15,967	22,797
Non Wage	93,314	50,226	52,810
Development Expenditure			
Domestic Development	13,725	5,000	8,000
External Financing	0	0	0
Total Expenditure	129,647	71,192	83,607

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	22,608	0	0	0	22,608	22,797	0	0	0	22,797
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	0	6,863	0	6,863	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	6,863	0	6,863	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	2,160	0	0	2,160
227001 Travel inland	0	14,310	0	0	14,310	0	13,650	0	0	13,650
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000

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Total Cost of output8301	22,608	32,750	13,725	0	69,084	22,797	27,810	0	0	50,607
138302 District Planning										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8302	0	4,000	0	0	4,000	0	0	0	0	0
138303 Statistical data collection										
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,600	0	0	6,600	0	11,655	0	0	11,655
Total Cost of output8303	0	10,000	0	0	10,000	0	11,655	0	0	11,655
138304 Demographic data collection										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8304	0	1,000	0	0	1,000	0	0	0	0	0
138305 Project Formulation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8305	0	1,000	0	0	1,000	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8306	0	5,000	0	0	5,000	0	12,000	0	0	12,000
138307 Management Information Systems										
221017 Subscriptions	0	1,825	0	0	1,825	0	0	0	0	0
Total Cost of output8307	0	1,825	0	0	1,825	0	0	0	0	0
138308 Operational Planning										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,563	0	0	5,563	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,175	0	0	8,175	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8308	0	30,739	0	0	30,739	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	1,345	0	0	1,345
Total Cost of output8309	0	7,000	0	0	7,000	0	1,345	0	0	1,345
Total Cost of Higher LG Services	22,608	93,314	13,725	0	129,647	22,797	52,810	0	0	75,607
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL								8,000	
<i>LCII: KIKAWULA</i>	<i>Kikawula</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>8,000</i>	
Total Cost of output8372	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Local Government Planning Services	22,608	93,314	13,725	0	129,647	22,797	52,810	8,000	0	83,607
Total cost of Planning	22,608	93,314	13,725	0	129,647	22,797	52,810	8,000	0	83,607

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	38,551	14,950	26,755
Locally Raised Revenues	25,000	3,430	13,000
Urban Unconditional Grant (Non-Wage)	2,640	3,791	2,640
Urban Unconditional Grant (Wage)	10,911	7,729	11,115
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,551	14,950	26,755
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,911	7,730	11,115
Non Wage	27,640	5,290	15,640
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,551	13,020	26,755

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	10,911	0	0	0	10,911	11,115	0	0	0	11,115
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	16,600	0	0	16,600	0	2,640	0	0	2,640

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Total Cost of output8201	10,911	25,000	0	0	35,911	11,115	2,640	0	0	13,755
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221017 Subscriptions	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8202	0	0	0	0	0	0	8,900	0	0	8,900
148203 Sector Capacity Development										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of output8203	0	0	0	0	0	0	1,500	0	0	1,500
148204 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,600	0	0	2,600
Total Cost of output8204	0	2,640	0	0	2,640	0	2,600	0	0	2,600
Total Cost of Higher LG Services	10,911	27,640	0	0	38,551	11,115	15,640	0	0	26,755
Total cost of Internal Audit Services	10,911	27,640	0	0	38,551	11,115	15,640	0	0	26,755
Total cost of Internal Audit	10,911	27,640	0	0	38,551	11,115	15,640	0	0	26,755

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	41,439	20,603	30,372
Locally Raised Revenues	18,000	2,430	7,000
Sector Conditional Grant (Non-Wage)	8,912	6,684	8,845
Urban Unconditional Grant (Non-Wage)	2,640	2,591	2,640
Urban Unconditional Grant (Wage)	11,887	8,898	11,887
Development Revenues	25,725	17,683	2,005,000
Locally Raised Revenues	12,000	5,000	5,000
Urban Discretionary Development Equalization Grant	13,725	12,683	2,000,000
Total Revenues shares	67,165	38,286	2,035,372
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,887	8,898	11,887
Non Wage	29,552	11,094	18,485
Development Expenditure			
Domestic Development	25,725	17,683	2,005,000
External Financing	0	0	0
Total Expenditure	67,165	37,675	2,035,372

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

227001 Travel inland	0	3,400	0	0	3,400	0	4,761	0	0	4,761
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8301	0	3,400	0	0	3,400	0	7,761	0	0	7,761

068302 Enterprise Development Services

227001 Travel inland	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of output8302	0	1,300	0	0	1,300	0	1,300	0	0	1,300

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068303 Market Linkage Services										
227001 Travel inland	0	1,212	0	0	1,212	0	1,212	0	0	1,212
Total Cost of output8303	0	1,212	0	0	1,212	0	1,212	0	0	1,212
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8304	0	2,000	0	0	2,000	0	1,000	0	0	1,000
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8305	0	0	0	0	0	0	2,000	0	0	2,000
068306 Industrial Development Services										
227001 Travel inland	0	3,000	0	0	3,000	0	2,572	0	0	2,572
Total Cost of output8306	0	3,000	0	0	3,000	0	2,572	0	0	2,572
068308 Sector Management and Monitoring										
211101 General Staff Salaries	11,887	0	0	0	11,887	11,887	0	0	0	11,887
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	9,140	0	0	9,140	0	2,640	0	0	2,640
Total Cost of output8308	11,887	18,640	0	0	30,527	11,887	2,640	0	0	14,527
Total Cost of Higher LG Services	11,887	29,552	0	0	41,439	11,887	18,485	0	0	30,372
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL								2,000,000	
<i>LCII: KABOWA</i>	<i>Municipal council</i>		<i>Construction Services - Straight Lights-411</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>2,000,000</i>	
312213 ICT Equipment	0	0	25,725	0	25,725	0	0	0	0	0
Total Cost of output8372	0	0	25,725	0	25,725	0	0	2,000,000	0	2,000,000
068375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: KAWOLO DIVISION	County: LUGAZI MUNICIPAL COUNCIL								5,000	
<i>LCII: BULYANTEETE</i>	<i>Kisasi village.</i>		<i>Extension of UMEME and Water to the Industrial Park.</i>		<i>Source: Locally Raised Revenues</i>				<i>5,000</i>	
Total Cost of output8375	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	25,725	0	25,725	0	0	2,005,000	0	2,005,000

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Total cost of Commercial Services	11,887	29,552	25,725	0	67,165	11,887	18,485	2,005,000	0	2,035,372
Total cost of Trade Industry and Local Development	11,887	29,552	25,725	0	67,165	11,887	18,485	2,005,000	0	2,035,372

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
KAWOLO DIVISION	229,023	7,000	231,055
NAJEMBE DIVISION	192,534	4,271	195,317
Lugazi Central Division	470,837	7,000	425,595
Grand Total	892,394	18,271	851,967
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	157,248	18,271	612,655
<i>Domestic Devt:</i>	735,146	0	239,312
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: KAWOLO DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,973	7,000	146,826
Locally Raised Revenues	2,500	7,000	104,254
Urban Unconditional Grant (Non-Wage)	48,473	0	42,572
Development Revenues	178,050	9,000	84,228
Locally Raised Revenues	50,000	9,000	0
Urban Discretionary Development Equalization Grant	128,050	0	84,228
Total Revenue Shares	229,023	16,000	231,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,973	7,000	146,826
Development Expenditure			
Domestic Development	178,050	0	84,228
External Financing	0	0	0
Total Expenditure	229,023	7,000	231,055

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SubCounty/Town Council/Division: NAJJEMBE DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,435	4,271	123,336
Locally Raised Revenues	5,800	4,271	85,800
Urban Unconditional Grant (Non-Wage)	42,635	0	37,536
Development Revenues	144,099	6,000	71,981
Locally Raised Revenues	35,000	6,000	0
Urban Discretionary Development Equalization Grant	109,099	0	71,981
Total Revenue Shares	192,534	10,271	195,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,435	4,271	123,336
Development Expenditure			
Domestic Development	144,099	0	71,981
External Financing	0	0	0
Total Expenditure	192,534	4,271	195,317

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SubCounty/Town Council/Division: Lugazi Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,840	7,000	342,492
Locally Raised Revenues	9,971	7,000	300,384
Urban Unconditional Grant (Non-Wage)	47,869	0	42,109
Development Revenues	412,997	7,000	83,102
Locally Raised Revenues	286,907	7,000	0
Urban Discretionary Development Equalization Grant	126,090	0	83,102
Total Revenue Shares	470,837	14,000	425,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,840	7,000	342,492
Development Expenditure			
Domestic Development	412,997	0	83,102
External Financing	0	0	0
Total Expenditure	470,837	7,000	425,595

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SubCounty/Town Council/Division: KAWOLO DIVISION

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,973	7,000	146,826
Locally Raised Revenues	2,500	7,000	104,254
Urban Unconditional Grant (Non-Wage)	48,473	0	42,572
Development Revenues	178,050	9,000	84,228
Locally Raised Revenues	50,000	9,000	0
Urban Discretionary Development Equalization Grant	128,050	0	84,228
Total Revenue Shares	229,023	16,000	231,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,973	7,000	146,826
Development Expenditure			
Domestic Development	178,050	0	84,228
External Financing	0	0	0
Total Expenditure	229,023	7,000	231,055

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,500	0	0	19,500	0	0	0	0	0
227001 Travel inland	0	28,973	0	0	28,973	0	146,826	0	0	146,826
Total Cost of Output 06	0	48,473	0	0	48,473	0	146,826	0	0	146,826

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138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
138111 Records Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
138113 Procurement Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 13	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	50,973	0	0	50,973	0	146,826	0	0	146,826
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	173,650	0	173,650	0	0	84,228	0	84,228
312203 Furniture & Fixtures	0	0	4,400	0	4,400	0	0	0	0	0
Total Cost of Output 72	0	0	178,050	0	178,050	0	0	84,228	0	84,228
Total Cost of Class of Output Capital Purchases	0	0	178,050	0	178,050	0	0	84,228	0	84,228
Total cost of District and Urban Administration	0	50,973	178,050	0	229,023	0	146,826	84,228	0	231,055
Total cost of Administration	0	50,973	178,050	0	229,023	0	146,826	84,228	0	231,055

SubCounty/Town Council/Division: NAJJEMBE DIVISION

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,435	4,271	123,336
Locally Raised Revenues	5,800	4,271	85,800
Urban Unconditional Grant (Non-Wage)	42,635	0	37,536
Development Revenues	144,099	6,000	71,981
Locally Raised Revenues	35,000	6,000	0
Urban Discretionary Development Equalization Grant	109,099	0	71,981
Total Revenue Shares	192,534	10,271	195,317

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,435	4,271	123,336
<i>Development Expenditure</i>			
Domestic Development	144,099	0	71,981
External Financing	0	0	0
Total Expenditure	192,534	4,271	195,317

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	123,336	0	0	123,336
227004 Fuel, Lubricants and Oils	0	7,635	0	0	7,635	0	0	0	0	0
Total Cost of Output 06	0	42,635	0	0	42,635	0	123,336	0	0	123,336
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 11	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	45,635	0	0	45,635	0	123,336	0	0	123,336
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 51	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,800	0	0	2,800	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,182	0	5,182	0	0	0	0	0
312101 Non-Residential Buildings	0	0	31,500	0	31,500	0	0	0	0	0
312103 Roads and Bridges	0	0	77,599	0	77,599	0	0	71,981	0	71,981

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312203 Furniture & Fixtures	0	0	29,818	0	29,818	0	0	0	0	0
Total Cost of Output 72	0	0	144,099	0	144,099	0	0	71,981	0	71,981
Total Cost of Class of Output Capital Purchases	0	0	144,099	0	144,099	0	0	71,981	0	71,981
Total cost of District and Urban Administration	0	48,435	144,099	0	192,534	0	123,336	71,981	0	195,317
Total cost of Administration	0	48,435	144,099	0	192,534	0	123,336	71,981	0	195,317

SubCounty/Town Council/Division: Lugazi Central Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,840	7,000	342,492
Locally Raised Revenues	9,971	7,000	300,384
Urban Unconditional Grant (Non-Wage)	47,869	0	42,109
Development Revenues	412,997	7,000	83,102
Locally Raised Revenues	286,907	7,000	0
Urban Discretionary Development Equalization Grant	126,090	0	83,102
Total Revenue Shares	470,837	14,000	425,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,840	7,000	342,492
Development Expenditure			
Domestic Development	412,997	0	83,102
External Financing	0	0	0
Total Expenditure	470,837	7,000	425,595

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	47,840	0	0	47,840	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	342,492	0	0	342,492
Total Cost of Output 06	0	47,840	0	0	47,840	0	342,492	0	0	342,492

138112 Information collection and management

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 12	0	5,000	0	0	5,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	57,840	0	0	57,840	0	342,492	0	0	342,492
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	6,300	0	6,300	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,081	0	4,081
312101 Non-Residential Buildings	0	0	36,089	0	36,089	0	0	9,500	0	9,500
312103 Roads and Bridges	0	0	63,715	0	63,715	0	0	11,983	0	11,983
312104 Other Structures	0	0	13,000	0	13,000	0	0	57,537	0	57,537
312201 Transport Equipment	0	0	286,907	0	286,907	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,985	0	6,985	0	0	0	0	0
Total Cost of Output 72	0	0	412,997	0	412,997	0	0	83,102	0	83,102

Total Cost of Class of Output Capital Purchases	0	0	412,997	0	412,997	0	0	83,102	0	83,102
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Total cost of District and Urban Administration	0	57,840	412,997	0	470,837	0	342,492	83,102	0	425,595
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Total cost of Administration	0	57,840	412,997	0	470,837	0	342,492	83,102	0	425,595
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