

VOTE: 725 Nansana Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	10,287,639	11,341,003
o/w Higher Local Government	5,780,905	6,681,040
o/w Lower Local Government	4,506,733	4,659,963
Discretionary Government Transfers	4,405,869	5,187,927
o/w Higher Local Government	3,392,773	3,534,224
o/w Lower Local Government	1,013,096	1,653,703
Conditional Government Transfers	23,510,442	23,443,750
o/w Higher Local Government	23,510,442	23,443,750
o/w Lower Local Government	0	0
Other Government Transfers	33,568,727	73,434,571
o/w Higher Local Government	33,568,727	73,434,571
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	71,772,676	113,407,251
o/w Higher Local Government	66,252,847	107,093,586
o/w Lower Local Government	5,519,830	6,313,666

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	10,287,639	11,341,003
Advertisements/Bill Boards	181,580	417,584
Agency Fees	10,000	20,500
Animal and Crop Husbandry related Levies	19,500	20,300
Business licenses	2,219,338	2,101,555
Environmental Levies	3,660	0
Inspection Fees	1,521,912	1,562,287
Land Fees	34,650	64,208
Local Hotel Tax	141,236	146,934
Local Services Tax-Payable By Individuals	893,158	1,205,499
Market /Gate Charges	143,000	80,610
Miscellaneous receipts/income	0	93,323
Nomination Fees	0	13,500
Other fines and Penalties – private	23,000	17,715
Other licenses	135,750	148,000
Other permits	135,118	141,438
Property related Duties/Fees	4,629,411	5,006,161
Registration fees for Documents and Businesses	10,000	161,125
Rent & Rates - Non-Produced Assets – from private entities	26,000	16,000
Vehicle Parking Fees	160,325	124,265
Discretionary Government Transfers	4,405,869	5,187,927
Urban Discretionary Equalisation Development Grant	1,465,149	2,334,274
Urban Unconditional Grant Wage	1,725,340	1,598,824
Urban Unconditional Non-Wage	1,215,380	1,254,828
Conditional Government Transfers	23,510,442	23,443,750
Programme Conditional Grant - Non Wage Recurrent	5,742,772	7,273,504
Programme Conditional Grant - Development	3,068,187	1,444,247
Programme Conditional Grant - Wage Recurrent	12,199,483	12,325,999
Transitional Conditional Grant - Development	2,500,000	2,400,000
Other Government Transfers	33,568,727	73,434,571
Greater Kampala Metropolitan Area Project	32,303,636	72,169,480
GROW Project	25,000	25,000
Support to PLE (UNEB)	100,000	100,000
Uganda Road Fund (URF)	1,115,091	1,115,091

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000
External Financing	0	0
N / A		
Total Revenues Shares	71,772,676	113,407,251

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	626,830	178,227	0	0	805,057
o/w: Wage:	409,750	0	0	0	409,750
Non-Wage Recurrent:	169,463	78,227	0	0	247,690
Development:	47,618	100,000	0	0	147,618
Tourism Development	101,837	143,748	129,059	0	374,644
o/w: Wage:	31,185	0	0	0	31,185
Non-Wage Recurrent:	70,652	63,748	129,059	0	263,459
Development:	0	80,000	0	0	80,000
Natural Resources, Environment, Climate Change, Land And Water Management	276,582	152,000	1,029,247	0	1,457,829
o/w: Wage:	216,582	0	0	0	216,582
Non-Wage Recurrent:	0	23,000	0	0	23,000
Development:	60,000	129,000	1,029,247	0	1,218,247
Integrated Transport Infrastructure And Services	5,196,607	446,503	70,084,922	0	75,728,032
o/w: Wage:	300,585	0	0	0	300,585
Non-Wage Recurrent:	1,000,000	146,503	29,420	0	1,175,922
Development:	3,896,022	300,000	70,055,502	0	74,251,524
Sustainable Urbanisation And Housing	100,000	196,567	590,936	0	887,503
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,000	126,567	0	0	139,567
Development:	87,000	70,000	590,936	0	747,936
Digital Transformation	0	17,250	102,815	0	120,065
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	17,250	102,815	0	120,065
Development:	0	0	0	0	0
Human Capital Development	17,471,873	498,613	460,673	0	18,431,159
o/w: Wage:	12,378,721	0	0	0	12,378,721
Non-Wage Recurrent:	3,310,979	358,613	460,673	0	4,130,265
Development:	1,782,173	140,000	0	0	1,922,173
Public Sector Transformation	3,507,028	6,221,387	97,581	0	9,825,996

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	311,373	0	0	0	311,373
Non-Wage Recurrent:	3,195,656	3,695,006	97,581	0	6,988,242
Development:	0	2,526,381	0	0	2,526,381
Governance And Security	666,136	1,110,190	294,605	0	2,070,931
o/w: Wage:	79,034	0	0	0	79,034
Non-Wage Recurrent:	521,944	1,100,190	239,605	0	1,861,739
Development:	65,158	10,000	55,000	0	130,158
Regional Balanced Development	50,969	38,000	236,221	0	325,190
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,946	18,000	236,221	0	276,167
Development:	29,024	20,000	0	0	49,024
Development Plan Implementation	633,814	2,338,519	408,513	0	3,380,846
o/w: Wage:	197,593	0	0	0	197,593
Non-Wage Recurrent:	224,694	2,138,519	408,513	0	2,771,726
Development:	211,527	200,000	0	0	411,527
Grand Total	28,631,677	11,341,003	73,434,571	0	113,407,251
Grand Total Wage	13,924,823	0	0	0	13,924,823
Grand Total Non-Wage Recurrent	8,528,332	7,765,622	1,703,886	0	17,997,840
Grand Total Development	6,178,522	3,575,381	71,730,685	0	81,484,588

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	7,749,354	11,242,496
o/w Higher Local Government	4,238,290	6,171,288
o/w Lower Local Government	3,511,063	5,071,208
Finance	2,096,708	2,522,700
o/w Higher Local Government	1,988,536	2,522,700
o/w Lower Local Government	108,172	0
Statutory bodies	987,817	997,817
o/w Higher Local Government	987,817	997,817
o/w Lower Local Government	0	0
Production and Marketing	527,139	805,057
o/w Higher Local Government	526,839	805,057
o/w Lower Local Government	300	0
Health	9,206,378	6,298,519
o/w Higher Local Government	9,206,378	6,298,519
o/w Lower Local Government	0	0
Education	10,274,305	11,431,236
o/w Higher Local Government	10,274,305	11,431,236
o/w Lower Local Government	0	0
Roads and Engineering	36,343,076	75,730,032
o/w Higher Local Government	34,442,781	74,487,574
o/w Lower Local Government	1,900,295	1,242,458
Natural Resources	2,323,366	2,270,332
o/w Higher Local Government	2,323,366	2,270,332
o/w Lower Local Government	0	0
Community Based Services	617,994	695,404
o/w Higher Local Government	617,994	695,404
o/w Lower Local Government	0	0
Planning	933,901	862,146
o/w Higher Local Government	933,901	862,146
o/w Lower Local Government	0	0
Internal Audit	180,429	176,868
o/w Higher Local Government	180,429	176,868
o/w Lower Local Government	0	0
Trade, Industry and Local Development	532,208	374,644

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	532,208	374,644
o/w Lower Local Government	0	0
Grand Total	71,772,676	113,407,251
o/w Higher Local Government	66,252,847	107,093,586
o/w: Wage:	13,924,823	13,924,823
Non-Wage Recurrent:	13,080,281	14,621,749
Domestic Devt:	39,247,742	78,547,013
External Financing:	0	0
o/w Lower Local Government	5,519,830	6,313,666
o/w: Wage:	0	0
Non-Wage Recurrent:	3,062,534	3,376,091
Domestic Devt:	2,457,296	2,937,575
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,151,537	8,466,933
Urban Unconditional Grant Wage	437,889	311,373
Urban Unconditional Non-Wage	168,497	168,497
Locally Raised Revenues	1,033,760	1,253,760
Other Transfers from Central Government	701,090	634,802
Multi-Sectoral Transfers to LLGs_NonWage	2,399,000	3,376,091
Programme Conditional Grant - Non Wage Recurrent	1,411,301	2,722,410
Development Revenues	1,597,816	2,775,563
Urban Discretionary Equalisation Development Grant	80,807	94,182
Locally Raised Revenues	252,061	931,264
Other Transfers from Central Government	152,885	55,000
Multi-Sectoral Transfers to LLGs_Gou	1,112,063	1,695,117
Total Revenues Shares	7,749,354	11,242,496
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	437,889	311,373
Non Wage	5,713,648	8,155,560
Development Expenditure		
Domestic Development	1,597,816	2,775,563
External Financing	0	0
Total Expenditure	7,749,354	11,242,496

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					

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227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	68,465	0	0	68,465
221012 Small Office Equipment	0	51,600	0	0	51,600
Total Cost of Innovation Fund Management	0	120,065	0	0	120,065
Total Cost of Digital Transformation	0	120,065	0	0	120,065
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	269,502	0	269,502
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				269,502
LCII: Nansana East Ward	all division for Revenue Hubs	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues		269,502
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	6,000	0	0	6,000
224004 Beddings, Clothing, Footwear and related Services	0	36,000	0	0	36,000
227001 Travel inland	0	56,000	0	0	56,000
228001 Maintenance-Buildings and Structures	0	0	30,000	0	30,000
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				30,000
LCII: Nansana East Ward	at HQters	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Locally Raised Revenues		30,000
228002 Maintenance-Transport Equipment	0	0	36,762	0	36,762

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Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				36,762
LCII: Nansana East Ward	Municipal HQters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			36,762
228004 Maintenance-Other Fixed Assets		0	0	15,000	0	15,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				15,000
LCII: Nansana East Ward		Office Equipment Maintenance - ICT Equipment	Source: Locally Raised Revenues			15,000
342111 Land - Acquisition		0	0	550,000	0	550,000
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL				550,000
LCII: LUGO	Busukuma	Land Acquisition - Land	Source: Locally Raised Revenues			550,000
Total Cost of Facilities Management		0	112,000	901,264	0	1,013,264
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars		0	47,000	0	0	47,000
221008 Information and Communication Technology Supplies.		0	7,000	0	0	7,000
221009 Welfare and Entertainment		0	33,000	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Procurement and Disposal Services		0	138,200	0	0	138,200
Key Service Area 000008 Records Management						
221002 Workshops, Meetings and Seminars		0	3,850	0	0	3,850
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Records Management		0	38,850	0	0	38,850
Key Service Area 000011 Communication and Public Relations						
212101 Social Security Contributions		0	30,000	0	0	30,000
221001 Advertising and Public Relations		0	33,731	0	0	33,731
221002 Workshops, Meetings and Seminars		0	220,000	0	0	220,000
221009 Welfare and Entertainment		0	122,960	0	0	122,960
227001 Travel inland		0	86,000	0	0	86,000

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227004 Fuel, Lubricants and Oils	0	93,000	0	0	93,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	0	15,000
Total Cost of Communication and Public Relations	0	600,691	0	0	600,691
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	311,373	0	0	0	311,373
273104 Pension	0	953,536	0	0	953,536
273105 Gratuity	0	1,768,874	0	0	1,768,874
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	311,373	2,722,410	0	0	3,033,783
Total Cost of Public Sector Transformation	311,373	3,612,151	901,264	0	4,824,788
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
212102 Medical expenses (Employees)	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	88,379	0	0	88,379
221003 Staff Training	0	0	17,000	0	17,000
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				17,000
LCII: Nansana East Ward	HEAD QUARTER	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		17,000
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	177,143	0	0	177,143
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	11,000	0	0	11,000
222002 Postage and Courier	0	6,000	0	0	6,000
224004 Beddings, Clothing, Footwear and related Services	0	44,000	0	0	44,000
225101 Consultancy Services	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	10,000	18,158	0	28,158
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				18,158
LCII: Nansana East Ward	MONITORING	MONITORING	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		18,158
227001 Travel inland	0	244,966	10,000	0	254,966
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				10,000

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LCII: Nansana East Ward	secretaries	Travel Inland - Allowances	Source: Locally Raised Revenues			10,000
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
273102 Incapacity, death benefits and funeral expenses		0	20,000	0	0	20,000
312221 Light ICT hardware - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				70,000
LCII: Nansana East Ward	ICT	Light ICT Hardware - Computer Accessories	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			15,000
LCII: Nansana East Ward	ICT	Light ICT Hardware - Computer Accessories	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			55,000
312235 Furniture and Fittings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				15,000
LCII: Nansana East Ward		Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			15,000
Total Cost of Administrative and Support Services		0	767,087	130,158	0	897,245
Total Cost of Governance And Security		0	767,087	130,158	0	897,245
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,946	0	0	13,946
221002 Workshops, Meetings and Seminars		0	158,041	29,024	0	187,065
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				29,024
LCII: Nansana East Ward	capacity building	Workshops, Meetings, Seminars - Training (Data Processing)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			29,024
221003 Staff Training		0	78,180	0	0	78,180
227001 Travel inland		0	26,000	20,000	0	46,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				20,000
LCII: Nansana East Ward	HR operations	Travel Inland - Imprest	Source: Locally Raised Revenues			20,000
Total Cost of Human Resource Management		0	276,167	49,024	0	325,190
Total Cost of Regional Balanced Development		0	276,167	49,024	0	325,190
Total Cost of Administration and Management		311,373	4,779,469	1,080,446	0	6,171,288
Total Cost of Administration		311,373	4,779,469	1,080,446	0	6,171,288

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Subcounty / Town Council / Division: 237721 Nansana Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	482,179	0	0	482,179
312131 Roads and Bridges - Acquisition	0	0	1,341,843	0	1,341,843
Total Cost of Facilities Management	0	482,179	1,341,843	0	1,824,023
Total Cost of Public Sector Transformation	0	482,179	1,341,843	0	1,824,023
Total Cost of Administration and Management	0	482,179	1,341,843	0	1,824,023
Total Cost of 237721 Nansana Div	0	482,179	1,341,843	0	1,824,023

Subcounty / Town Council / Division: 237722 Gombe Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
312139 Other Structures - Acquisition	0	0	70,000	0	70,000
Total Cost of Climate Change Adaptation	0	0	70,000	0	70,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	70,000	0	70,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843,773	0	0	843,773
227001 Travel inland	0	98,402	0	0	98,402
Total Cost of Facilities Management	0	942,175	0	0	942,175
Total Cost of Public Sector Transformation	0	942,175	0	0	942,175
Total Cost of Administration and Management	0	942,175	70,000	0	1,012,175
Total Cost of 237722 Gombe Div	0	942,175	70,000	0	1,012,175

Subcounty / Town Council / Division: 237723 Nabweru Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	160,351	0	0	160,351
227001 Travel inland	0	893,971	131,979	0	1,025,950
Total Cost of Facilities Management	0	1,054,322	131,979	0	1,186,301
Total Cost of Public Sector Transformation	0	1,054,322	131,979	0	1,186,301
Total Cost of Administration and Management	0	1,054,322	131,979	0	1,186,301
Total Cost of 237723 Nabweru Div	0	1,054,322	131,979	0	1,186,301

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	829,230	0	0	829,230
227001 Travel inland	0	68,185	151,295	0	219,479
Total Cost of Facilities Management	0	897,415	151,295	0	1,048,710
Total Cost of Public Sector Transformation	0	897,415	151,295	0	1,048,710
Total Cost of Administration and Management	0	897,415	151,295	0	1,048,710
Total Cost of 237724 Busukumu Div	0	897,415	151,295	0	1,048,710

VOTE: 725 Nansana Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,096,008	2,322,700
Urban Unconditional Grant Wage	124,393	124,393
Urban Unconditional Non-Wage	102,297	106,297
Locally Raised Revenues	1,543,489	1,875,198
Other Transfers from Central Government	217,657	216,812
Multi-Sectoral Transfers to LLGs_NonWage	108,172	0
Development Revenues	700	200,000
Locally Raised Revenues	700	200,000
Total Revenues Shares	2,096,708	2,522,700
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	124,393	124,393
Non Wage	1,971,615	2,198,307
Development Expenditure		
Domestic Development	700	200,000
External Financing	0	0
Total Expenditure	2,096,708	2,522,700

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	124,393	0	0	0	124,393

VOTE: 725 Nansana Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,368	0	0	34,368	
212102 Medical expenses (Employees)	0	20,000	0	0	20,000	
221001 Advertising and Public Relations	0	44,000	0	0	44,000	
221002 Workshops, Meetings and Seminars	0	121,396	0	0	121,396	
221006 Commissions and related charges	0	507,181	0	0	507,181	
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000	
221009 Welfare and Entertainment	0	89,000	0	0	89,000	
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	0	38,000	
221012 Small Office Equipment	0	7,000	0	0	7,000	
221014 Bank Charges and other Bank related costs	0	600	0	0	600	
221016 Systems Recurrent costs	0	30,000	0	0	30,000	
221017 Membership dues and Subscription fees.	0	7,000	0	0	7,000	
222001 Information and Communication Technology Services.	0	60,730	0	0	60,730	
225201 Consultancy Services-Capital	0	140,219	200,000	0	340,219	
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL			200,000	
LCII: Nansana East Ward	Nansana Division	Consultancy - Professional Services	Source: Locally Raised Revenues		200,000	
227001 Travel inland	0	594,724	0	0	594,724	
227004 Fuel, Lubricants and Oils	0	136,000	0	0	136,000	
228002 Maintenance-Transport Equipment	0	20,301	0	0	20,301	
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000	
263402 Transfer to Other Government Units	0	316,788	0	0	316,788	
Total for LCIII:		County:			316,788	
LCII:	All lower local governments	Remittance of 18% VAT collected from Administration fees.	Source: Locally Raised Revenues		316,788	
Total Cost of Finance and Accounting		124,393	2,196,307	200,000	0	2,520,700
Total Cost of Development Plan Implementation		124,393	2,196,307	200,000	0	2,520,700
Total Cost of Financial Management and Accountability (LG)		124,393	2,198,307	200,000	0	2,522,700
Total Cost of Finance		124,393	2,198,307	200,000	0	2,522,700

VOTE: 725 Nansana Municipal Council

VOTE: 725 Nansana Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	987,817	997,817
Urban Unconditional Grant Wage	53,945	53,945
Urban Unconditional Non-Wage	386,392	386,392
Locally Raised Revenues	547,480	557,480
Total Revenues Shares	987,817	997,817
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,945	53,945
Non Wage	933,872	943,872
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	987,817	997,817

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	53,945	0	0	0	53,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	490,858	0	0	490,858
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
212102 Medical expenses (Employees)	0	18,000	0	0	18,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	109,072	0	0	109,072
221011 Printing, Stationery, Photocopying and Binding	0	31,000	0	0	31,000

VOTE: 725 Nansana Municipal Council

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	117,740	0	0	117,740
227001 Travel inland	0	90,190	0	0	90,190
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	19,000	0	0	19,000
282101 Donations	0	24,000	0	0	24,000
Total Cost of Inspection and Monitoring	53,945	943,872	0	0	997,817
Total Cost of Governance And Security	53,945	943,872	0	0	997,817
Total Cost of Legislation and Oversight	53,945	943,872	0	0	997,817
Total Cost of Statutory bodies	53,945	943,872	0	0	997,817

VOTE: 725 Nansana Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	477,139	657,440
Programme Conditional Grant - Wage Recurrent	123,698	286,052
Programme Conditional Grant - Non Wage Recurrent	151,216	169,463
Urban Unconditional Grant Wage	123,698	123,698
Locally Raised Revenues	78,227	78,227
Multi-Sectoral Transfers to LLGs_NonWage	300	0
Development Revenues	50,000	147,618
Programme Conditional Grant - Development	0	25,781
Locally Raised Revenues	50,000	100,000
Urban Discretionary Equalisation Development Grant	0	21,836
Total Revenues Shares	527,139	805,057
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	247,396	409,750
Non Wage	229,743	247,690
Development Expenditure		
Domestic Development	50,000	147,618
External Financing	0	0
Total Expenditure	527,139	805,057

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	409,750	0	0	0	409,750

VOTE: 725 Nansana Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	18,639	0	0	18,639
221008 Information and Communication Technology Supplies.	0	4,000	13,200	0	17,200
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				13,200
LCII: Nansana East Ward	ICT Equipment	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		13,200
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,261	0	0	4,261
224002 Veterinary supplies and services	0	19,000	10,000	0	29,000
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				10,000
LCII: Nansana East Ward	Strychnine	Veterinary Vaccines	Source: Locally Raised Revenues		10,000
224003 Agricultural Supplies and Services	0	17,500	114,581	0	132,081
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				12,000
LCII: Nabweru South Ward		Agricultural Supplies - Seedlings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		12,000
Total for LCIII: Gombe Div	County: NANSANA MUNICIPAL COUNCIL				12,581
LCII: GOMBE	Demo Sites	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,581
Total for LCIII: Busukumu Div	County: NANSANA MUNICIPAL COUNCIL				90,000
LCII: BUSUKUMA	Demo Materials	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Locally Raised Revenues		90,000
227001 Travel inland	0	84,776	9,836	0	94,612
Total for LCIII: Gombe Div	County: NANSANA MUNICIPAL COUNCIL				9,836
LCII: Gombe Ward	Enhance Nutrition Security	Travel Inland - Agricultural Trips	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		9,836
227004 Fuel, Lubricants and Oils	0	13,198	0	0	13,198
228002 Maintenance-Transport Equipment	0	5,500	0	0	5,500
Total Cost of Farmer mobilisation and sensitisation	409,750	181,873	147,618	0	739,241
Total Cost of Agro-Industrialization	409,750	183,873	147,618	0	741,241
Total Cost of Agricultural Extension	409,750	183,873	147,618	0	741,241

VOTE: 725 Nansana Municipal Council

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,800	0	0	34,800
227001 Travel inland	0	29,016	0	0	29,016
Total Cost of Parish Development Model Operations	0	63,816	0	0	63,816
Total Cost of Agro-Industrialization	0	63,816	0	0	63,816
Total Cost of Agricultural Value Chain Services	0	63,816	0	0	63,816
Total Cost of Production and Marketing	409,750	247,690	147,618	0	805,057

VOTE: 725 Nansana Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,892,196	5,175,918
Programme Conditional Grant - Wage Recurrent	4,475,859	3,684,645
Programme Conditional Grant - Non Wage Recurrent	1,134,923	1,209,859
Urban Unconditional Grant Wage	195,563	195,563
Locally Raised Revenues	85,851	85,851
Development Revenues	3,314,182	1,122,601
Programme Conditional Grant - Development	2,703,475	881,894
Urban Discretionary Equalisation Development Grant	80,707	150,707
Locally Raised Revenues	530,000	90,000
Total Revenues Shares	9,206,378	6,298,519
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,671,422	3,880,208
Non Wage	1,220,774	1,295,710
Development Expenditure		
Domestic Development	3,314,182	1,122,601
External Financing	0	0
Total Expenditure	9,206,378	6,298,519

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,880,208	0	0	0	3,880,208
225204 Monitoring and Supervision of capital work	0	0	43,953	0	43,953
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				43,953
LCII: Nansana East Ward	m & e of projects	Supervision and monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		43,953
263308 Sector Conditional Grant (Non-Wage)	0	1,140,144	0	0	1,140,144

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Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL		673,054
LCII: Nabweru North Ward	NabweruHealth Centre	NabweruHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,099
LCII: Nabweru North Ward	NabweruHealth Centre	NabweruHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	46,009
LCII: Nansana East Ward	Buwambo Health Center IV	Buwambo Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	250,495
LCII: Nansana East Ward	Buwambo Health Center IV	Buwambo Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	74,018
LCII: Nansana East Ward	Community Hospital Lugoba	Community Hospital Lugoba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	51,487
LCII: Nansana East Ward	Community Hospital Lugoba	Community Hospital Lugoba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,813
LCII: Nansana East Ward	Matugga HCIII	Matugga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,041
LCII: Nansana East Ward	Matugga HCIII	Matugga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,099
LCII: Nansana East Ward	Migadde Health Centre	Migadde Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,049
LCII: Nansana East Ward	Ttikalu Health Centre	Ttikalu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,796
LCII: Nansana East Ward	Ttikalu Health Centre	Ttikalu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,099
LCII: Nansana West Ward	Nansana Health Centre	Nansana Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,049
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL		25,049
LCII: Gombe Ward	Gombe Health Centre	Gombe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,049
Total for LCIII: Nabweru Div		County: NANSANA MUNICIPAL COUNCIL		209,185
LCII: KAWANDA	Kawanda Health Centre	Kawanda Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,274
LCII: KAWANDA	Kawanda Health Centre	Kawanda Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,099
LCII: MAGANJO	Jinja Kalori St Charles Lwanga	Jinja Kalori St Charles Lwanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,872
LCII: MAGANJO	MaganjoHealth Centre	MaganjoHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,049

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LCII: WAMALA	Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,099		
LCII: WAMALA	Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,792		
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL		232,856		
LCII: BUSUKUMA	Kasozi Health Centre	Kasozi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,753		
LCII: BUSUKUMA	Nabutiti Health Centre	Nabutiti Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,707		
LCII: KIWENDA	Namulonge Health Centre	Namulonge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,099		
LCII: LUGO	Kasozi Health Centre	Kasozi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,099		
LCII: LUGO	Nabutiti Health Centre	Nabutiti Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,099		
LCII: LUGO	Namulonge Health Centre	Namulonge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,101		
312111 Residential Buildings - Acquisition		0	0	180,707	0	180,707
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL		180,707		
LCII: Matugga Ward	Staff house at Matugga HC III	Residential Building - Staff Houses	Source: Locally Raised Revenues	30,000		
LCII: Matugga Ward	Staff house at MatuggaHC III	Residential Building - Staff Houses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	150,707		
312121 Non-Residential Buildings - Acquisition		0	0	751,942	0	751,942
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL		542,942		
LCII: Nabweru South Ward	Maternity/ general ward at Nabweru HC III	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	11,000		
LCII: Nabweru South Ward	Maternity/general ward at Nabweru HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	531,942		
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL		209,000		
LCII: Matugga Ward	Upgrade of Matugga HC III	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	209,000		
312139 Other Structures - Acquisition		0	0	5,724	0	5,724
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL		5,724		
LCII: Nansana East Ward	Retention placenta pits	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,724		

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312235 Furniture and Fittings - Acquisition	0	0	80,276	0	80,276
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				80,276
LCII: Nansana East Ward	Procurement of furniture for Health centers	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		80,276
Total Cost of Primary Health care services	3,880,208	1,140,144	1,062,601	0	6,082,954
Total Cost of Human Capital Development	3,880,208	1,140,144	1,062,601	0	6,082,954
Total Cost of Primary HealthCare	3,880,208	1,140,144	1,062,601	0	6,082,954

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	3,851	0	0	3,851
221009 Welfare and Entertainment	0	22,993	0	0	22,993
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	100,722	0	0	100,722
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	153,565	0	0	153,565
Key Service Area 320135 Sanitation and hygiene Services					
221009 Welfare and Entertainment	0	0	10,000	0	10,000
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				10,000
LCII: Nansana East Ward	welfare	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues		10,000
227001 Travel inland	0	0	22,000	0	22,000
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				22,000
LCII: Nansana East Ward	Garbage mgt	Travel Inland - Department Trips	Source: Locally Raised Revenues		22,000
227004 Fuel, Lubricants and Oils	0	0	16,000	0	16,000

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Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				16,000
LCII: Nansana East Ward	Fuel for garbage mgt	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			16,000
228002 Maintenance-Transport Equipment		0	0	12,000	0	12,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				12,000
LCII: Nansana East Ward	vehicle maintenance	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			12,000
Total Cost of Sanitation and hygiene Services		0	0	60,000	0	60,000
Total Cost of Human Capital Development		0	153,565	60,000	0	213,565
Total Cost of Health Management and Supervision		0	155,565	60,000	0	215,565
Total Cost of Health		3,880,208	1,295,710	1,122,601	0	6,298,519

VOTE: 725 Nansana Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,836,071	10,681,664
Programme Conditional Grant - Wage Recurrent	7,599,926	8,355,302
Programme Conditional Grant - Non Wage Recurrent	1,939,227	1,969,444
Urban Unconditional Grant Wage	68,142	68,142
Locally Raised Revenues	128,776	188,776
Other Transfers from Central Government	100,000	100,000
Development Revenues	438,234	749,572
Programme Conditional Grant - Development	358,234	536,572
Locally Raised Revenues	80,000	0
Urban Discretionary Equalisation Development Grant	0	213,000
Total Revenues Shares	10,274,305	11,431,236
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,668,068	8,423,444
Non Wage	2,168,003	2,258,220
Development Expenditure		
Domestic Development	438,234	749,572
External Financing	0	0
Total Expenditure	10,274,305	11,431,236

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
225202 Environment Impact Assessment for Capital Works	0	0	4,857	0	4,857
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				4,857
LCII: Nansana East Ward	Environmental screening of capital projects	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,857

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225204 Monitoring and Supervision of capital work		0	0	13,006	0	13,006
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				13,006
LCII: Nansana East Ward	Monitoring and supervision of capital works	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,006
263308 Sector Conditional Grant (Non-Wage)		0	529,930	0	0	529,930
Total for LCIII: Nabweru Div		County: NANSANA MUNICIPAL COUNCIL				97,350
LCII: KAWANDA	KANYANGE P.S	KANYANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,950
LCII: MAGANJO	JINJA KALOLI GIRLS	JINJA KALOLI GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,450
LCII: MAGANJO	MAGANJO UMEA P.S.	MAGANJO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			32,350
LCII: MAGANJO	SAM IGA MEMORIAL P.S.	SAM IGA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,010
LCII: NAKYESANJA	NAKYESSANJJA P.S.	NAKYESSANJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,590
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL				115,760
LCII: BUSUKUMA	BUSUKUMA COU P.S.	BUSUKUMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,790
LCII: KABUUMBA	BUSO MUSLIM P.S.	BUSO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,550
LCII: KIWENDA	Bulesa Primary School	Bulesa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,370
LCII: KIWENDA	DAMALI NABAGEREKA P.S.	DAMALI NABAGEREKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,230
LCII: KIWENDA	KIWENDA P.S.	KIWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,950
LCII: KIWENDA	Nabitalo Primary School	Nabitalo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,050
LCII: KIWENDA	St. Johns Kabonge Primary School	St. Johns Kabonge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,970
LCII: LUGO	LUGO P.S.	LUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,670
LCII: LUGO	NABINENE P.S.	NABINENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,070
LCII: MAGIGYE	KIJJUDDE P.S.	KIJJUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,770

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LCII: MAGIGYE	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,430
LCII: WAMIRONGO	KIBIBI CATHOLIC P.S.	KIBIBI CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170
LCII: WAMIRONGO	NAMULONGE P.S.	NAMULONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: WAMIRONGO	WAMIRONGO P.S.	WAMIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
Total for LCIII: Missing Subcounty		County: Missing County		316,820
LCII: Missing Parish	Bbibo Primary School	Bbibo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690
LCII: Missing Parish	BUILDING TOMORROW ACADEMY OF GITTA	BUILDING TOMORROW ACADEMY OF GITTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Missing Parish	BUSIKIRI P.S.	BUSIKIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710
LCII: Missing Parish	BUWAMBO P.S.	BUWAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,990
LCII: Missing Parish	GALAMBA P.S.	GALAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,390
LCII: Missing Parish	GOMBE P.S.	GOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130
LCII: Missing Parish	KAZO COU P.S.	KAZO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	KAZO MIXED P.S.	KAZO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,970
LCII: Missing Parish	KIGOOGWA UMEA P.S.	KIGOOGWA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Missing Parish	KIROLO UMEA P.S.	KIROLO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Missing Parish	KITANDA COU P.S.	KITANDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710
LCII: Missing Parish	KITUNGWA P.S.	KITUNGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Missing Parish	Kkungu Primary School	Kkungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,490

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LCII: Missing Parish	LWADDA P.S.	LWADDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,590
LCII: Missing Parish	MIGADDE C/U	MIGADDE C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530
LCII: Missing Parish	Migadde Primary School	Migadde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,990
LCII: Missing Parish	MWERERWE CATHOLIC P.S.	MWERERWE CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430
LCII: Missing Parish	MWERERWE COU P.S.	MWERERWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390
LCII: Missing Parish	NABINAKA P.S.	NABINAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,110
LCII: Missing Parish	NANSANA COU P.S.	NANSANA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
LCII: Missing Parish	NANSANA SDA P/S	NANSANA SDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Missing Parish	NASSE MUSLIM P.S	NASSE MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Missing Parish	SSAAYI BRIGHT DAY P.S	SSAAYI BRIGHT DAY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,510
LCII: Missing Parish	SSANGA	SSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,890
LCII: Missing Parish	ST. CHARLES LWANGA MATUGGA P.S.	ST. CHARLES LWANGA MATUGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,590
LCII: Missing Parish	St. Joseph Nansana C/S P/S	St. Joseph Nansana C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,590
LCII: Missing Parish	ST. JUDE KIRYAGONJA P.S.	ST. JUDE KIRYAGONJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
LCII: Missing Parish	St. Kizito Ttikalu Primary School	St. Kizito Ttikalu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,030
LCII: Missing Parish	ST. MARK KAKERENGE P/S	ST. MARK KAKERENGE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,870
LCII: Missing Parish	TTIKKALU UMEA P.S.	TTIKKALU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,010
312121 Non-Residential Buildings - Acquisition		0	0	313,983
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL		145,000

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LCII: Buwambo Ward	Classroom at St. Mark Kakerenge P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,000		
LCII: Gombe Ward	Latrine at Busikiri Moslem P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000		
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL		168,983		
LCII: BUSUKUMA	Busukuma CU P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000		
LCII: BUSUKUMA	Classroom at Damali Nabagereka	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,000		
LCII: KIWENDA	Sanitary facility completion at Nabitalo P.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,983		
312139 Other Structures - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL		15,000		
LCII: Nansana East Ward	Retention for education projects fy 2025/2026	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
312235 Furniture and Fittings - Acquisition		0	0	213,000	0	213,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL		213,000		
LCII: Nansana East Ward	Furniture for for 35 govt aided primary schools	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	213,000		
313121 Non-Residential Buildings - Improvement		0	0	189,726	0	189,726
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL		73,453		
LCII: Tikalu Ward	Kitanda P.S	Renovation of classroom facilities at Kitanda CU P.S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	73,453		
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL		116,273		
LCII: MAGIGYE	Kijude P.S	Renovation of classroom block at Kijude P.S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	116,273		
Total Cost of Capitation (Primary)		0	529,930	749,572	0	1,279,502
Total Cost of Human Capital Development		0	529,930	749,572	0	1,279,502
Total Cost of Pre-Primary and Primary Education		0	529,930	749,572	0	1,279,502
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					

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263308 Sector Conditional Grant (Non-Wage)		0	1,088,920	0	0	1,088,920
Total for LCIII: Missing Subcounty			County: Missing County			1,088,920
LCII: Missing Parish	BUWAMBO SEED SECONDARY SCHOOL	BUWAMBO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			306,700
LCII: Missing Parish	MWEREERWE SS	MWEREERWE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			150,600
LCII: Missing Parish	NAMULONGE SS	NAMULONGE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			151,600
LCII: Missing Parish	SAM IGA MEMORIAL COLLEGE	SAM IGA MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			391,520
LCII: Missing Parish	ST EDWARDS COLLEGE GALAMBA	ST EDWARDS COLLEGE GALAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			88,500
Total Cost of Capitation (Secondary)		0	1,088,920	0	0	1,088,920
Total Cost of Human Capital Development		0	1,088,920	0	0	1,088,920
Total Cost of Secondary Education		0	1,088,920	0	0	1,088,920
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	97,402	0	0	97,402
Total for LCIII: Missing Subcounty			County: Missing County			97,402
LCII: Missing Parish	GOMBE COMMUNITY POLYTECHNIC	GOMBE COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			97,402
Total Cost of Capitation (Tertiary)		0	97,402	0	0	97,402
Total Cost of Human Capital Development		0	97,402	0	0	97,402
Total Cost of Skills Development		0	97,402	0	0	97,402
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		8,423,444	0	0	0	8,423,444

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
221002 Workshops, Meetings and Seminars	0	90,000	0	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	340,968	0	0	340,968
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	8,423,444	478,968	0	0	8,902,412
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	60,000	0	0	60,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	8,423,444	538,968	0	0	8,962,412
Total Cost of Education&Sports Management and Inspection	8,423,444	538,968	0	0	8,962,412
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	8,423,444	2,258,220	749,572	0	11,431,236

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,278,281	1,478,507
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	300,585	300,585
Locally Raised Revenues	118,503	148,503
Other Transfers from Central Government	304,131	29,420
Multi-Sectoral Transfers to LLGs_NonWage	555,062	0
Development Revenues	34,064,795	74,251,524
Transitional Conditional Grant - Development	2,500,000	2,400,000
Urban Discretionary Equalisation Development Grant	365,945	253,565
Locally Raised Revenues	559,077	300,000
Other Transfers from Central Government	29,294,541	70,055,502
Multi-Sectoral Transfers to LLGs_Gou	1,345,232	1,242,458
Total Revenues Shares	36,343,076	75,730,032
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	300,585	300,585
Non Wage	1,977,696	1,177,922
Development Expenditure		
Domestic Development	34,064,795	74,251,524
External Financing	0	0
Total Expenditure	36,343,076	75,730,032

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	300,585	0	0	0	300,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,616	0	0	26,616

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221002 Workshops, Meetings and Seminars		0	25,200	0	0	25,200
221009 Welfare and Entertainment		0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding		0	8,686	0	0	8,686
225201 Consultancy Services-Capital		0	0	3,385,000	0	3,385,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				3,385,000
LCII: Nansana East Ward	Consultancy services GKMA	Consultancy - Engineering	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			3,385,000
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				15,000
LCII: Nansana East Ward	M & E	Monitoring and supervision	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			15,000
227001 Travel inland		0	95,420	0	0	95,420
312121 Non-Residential Buildings - Acquisition		0	0	200,000	0	200,000
Total for LCIII:		County:				200,000
LCII:	Phase 3 completion of Annex buidling	Non Residential Buildings - Office Building	Source: Locally Raised Revenues			200,000
312131 Roads and Bridges - Acquisition		0	0	2,485,000	0	2,485,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				100,000
LCII: Nansana East Ward	Property road maintenance	Roads and Bridges - Maintenance and Repair	Source: Locally Raised Revenues			100,000
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL				2,385,000
LCII: BUSUKUMA	BUSUKUMA WARD	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			2,385,000
313131 Roads and Bridges - Improvement		0	0	65,808,976	0	65,808,976
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				65,555,411
LCII: Nansana East Ward	Nansana, Nabweru, Gombe Divisions	GKMA Upgrade of Nansana wamala katooke, Maganjo Jinja Karoli, Nansana Nabweru, Nabweru Katooke, New Era Lugoba, Kazo Central Link, Dick Kawesa Link, Reconstruction of Nansana Daily market	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			65,555,411
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL				253,565

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LCII: KIWENDA	Kiwenda-Bulesa-Guludene-Mayirye-Kikoko	Mechanized maintenance of Kiwenda-Bulesa-Guludene-Mayirye-Kikoko	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	253,565		
Total Cost of Infrastructure Development and Management		300,585	175,922	71,893,976	0	72,370,483
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	156,000	0	156,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				156,000
LCII: Nansana East Ward	Road gangs routine manual maintenance	Road gangs' routine manual maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			156,000
221009 Welfare and Entertainment		0	0	10,000	0	10,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				10,000
LCII: Nansana East Ward	Welfare	Welfare - Assorted Welfare Items	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,000
221017 Membership dues and Subscription fees.		0	0	850	0	850
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				850
LCII: Nansana East Ward	Subscription to professional bodies	Subscription to professional bodies	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			850
225201 Consultancy Services-Capital		0	0	50,000	0	50,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				50,000
LCII: Nansana East Ward	Consultancy Designs	Consultancy - Others	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			50,000
225204 Monitoring and Supervision of capital work		0	0	87,168	0	87,168
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				87,168
LCII: Nansana East Ward	Monitoring and supervision of URF road works	Monitoring and supervision of URF road works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			87,168
228001 Maintenance-Buildings and Structures		0	0	447,582	0	447,582
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				447,582
LCII: Nansana East Ward	Mechanized maintenance of URF roads	Building and Facility Maintenance - Maintenance Costs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			447,582
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	98,491	0	98,491
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				98,491
LCII: Nansana East Ward	Maintenance of fleet using URF	Machinery and Equipment - Motor Vehicles	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			98,491
312131 Roads and Bridges - Acquisition		0	0	265,000	0	265,000

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Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL			265,000
LCII: NANSANA EAST	Construction of box culvert at Jinja Karoli	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		265,000
Total Cost of District , Urban and Community Access Road Maintenance		0	0	1,115,091	0
Key Service Area 260009 Road Maintenance					
225204 Monitoring and Supervision of capital work		0	30,000	0	0
228001 Maintenance-Buildings and Structures		0	908,000	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	62,000	0	0
Total Cost of Road Maintenance		0	1,000,000	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services		300,585	1,175,922	73,009,067	0
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	2,000	0	0
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	2,000
Total Cost of Human Capital Development		0	2,000	0	2,000
Total Cost of Community Access Roads		300,585	1,177,922	73,009,067	0
Total Cost of Roads and Engineering		300,585	1,177,922	73,009,067	0

Subcounty / Town Council / Division: 237721 Nansana Div

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
227001 Travel inland	0	0	371,962	0	371,962
Total Cost of Road Rehabilitation	0	0	371,962	0	371,962
Total Cost of Integrated Transport Infrastructure And Services	0	0	371,962	0	371,962
Total Cost of Community Access Roads	0	0	371,962	0	371,962
Total Cost of 237721 Nansana Div	0	0	371,962	0	371,962

Subcounty / Town Council / Division: 237722 Gombe Div

Service Area 10 Community Access Roads

VOTE: 725 Nansana Municipal Council

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
227001 Travel inland	0	0	294,498	0	294,498
Total Cost of Road Rehabilitation	0	0	294,498	0	294,498
Total Cost of Integrated Transport Infrastructure And Services	0	0	294,498	0	294,498
Total Cost of Community Access Roads	0	0	294,498	0	294,498
Total Cost of 237722 Gombe Div	0	0	294,498	0	294,498

Subcounty / Town Council / Division: 237723 Nabweru Div

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
313131 Roads and Bridges - Improvement	0	0	391,931	0	391,931
Total Cost of Road Rehabilitation	0	0	391,931	0	391,931
Total Cost of Integrated Transport Infrastructure And Services	0	0	391,931	0	391,931
Total Cost of Community Access Roads	0	0	391,931	0	391,931
Total Cost of 237723 Nabweru Div	0	0	391,931	0	391,931

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
313131 Roads and Bridges - Improvement	0	0	184,066	0	184,066
Total Cost of Road Rehabilitation	0	0	184,066	0	184,066
Total Cost of Integrated Transport Infrastructure And Services	0	0	184,066	0	184,066
Total Cost of Community Access Roads	0	0	184,066	0	184,066
Total Cost of 237724 Busukumu Div	0	0	184,066	0	184,066

VOTE: 725 Nansana Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 725 Nansana Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	344,149	374,149
Urban Unconditional Grant Wage	216,582	216,582
Urban Unconditional Non-Wage	13,000	13,000
Locally Raised Revenues	114,567	144,567
Development Revenues	1,979,218	1,896,183
Urban Discretionary Equalisation Development Grant	147,000	147,000
Locally Raised Revenues	80,000	129,000
Other Transfers from Central Government	1,752,218	1,620,183
Total Revenues Shares	2,323,366	2,270,332
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	216,582	216,582
Non Wage	127,567	157,567
Development Expenditure		
Domestic Development	1,979,218	1,896,183
External Financing	0	0
Total Expenditure	2,323,366	2,270,332

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	216,582	0	0	0	216,582
221002 Workshops, Meetings and Seminars	0	18,000	199,834	0	217,833
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				199,834
LCII: Nansana 7/8 Ochieng Ward	3 behavioral change trainings	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		45,000

VOTE: 725 Nansana Municipal Council

LCII: Nansana 7/8 Ochieng Ward	4 Municipal E&NR Committee	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			13,400
LCII: Nansana 7/8 Ochieng Ward	8 Division ENRCommittee meetings	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			22,720
LCII: Nansana 7/8 Ochieng Ward	Draft bye-law stakeholder validation	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			12,204
LCII: Nansana 7/8 Ochieng Ward	MEAP, CCVA & SWMS	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			38,000
LCII: Nansana 7/8 Ochieng Ward	infmtn materials on MEAP, CCVA & SWMS	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			40,000
LCII: Nansana 7/8 Ochieng Ward	Project related GRCs sensitized	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			17,190
LCII: Nansana 7/8 Ochieng Ward	radio talk shows	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			11,320
225101 Consultancy Services		0	0	459,000	0	459,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				459,000
LCII: Nansana East Ward	A Municipal Drainage master plan	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			200,000
LCII: Nansana East Ward	NEMA fees paid	Consultancy - Annual Technical Support	Source: Locally Raised Revenues			59,000
LCII: Nansana East Ward	Wetland Action Plan developed	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			200,000
227001 Travel inland		0	0	32,083	0	32,083
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				32,083
LCII: Nansana 7/8 Ochieng Ward	nansana	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			32,083
312139 Other Structures - Acquisition		0	0	42,166	0	42,166
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				42,166
LCII: Nansana 7/8 Ochieng Ward	nansana	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			42,166
312299 Other Machinery and Equipment- Acquisition		0	0	244,291	0	244,291
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				244,291

VOTE: 725 Nansana Municipal Council

LCII: Nansana 7/8 Ochieng Ward	400 smart waste bins	Value addition equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	120,000
LCII: Nansana 7/8 Ochieng Ward	AQ&WQ monitors and noise meters	Value addition equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	124,291
312412 Cultivated Plants - Acquisition		0	0	170,874
Total for LCIII: Nansana Div			County: NANSANA MUNICIPAL COUNCIL	170,874
LCII: Nansana 7/8 Ochieng Ward	nansana	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	17,834
LCII: Nansana 7/8 Ochieng Ward	tree nursery bed at Menvu	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	153,040
Total Cost of Regulation and Compliance		216,582	18,000	1,148,247
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		216,582	18,000	1,148,247
Programme 10 Sustainable Urbanisation And Housing				
Key Service Area 280002 Physical Planning				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	22,880	0
221002 Workshops, Meetings and Seminars		0	0	66,389
Total for LCIII: Nansana Div			County: NANSANA MUNICIPAL COUNCIL	66,389
LCII: Nansana East Ward	committees(physical and Building control)	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	66,389
221009 Welfare and Entertainment		0	20,000	0
225101 Consultancy Services		0	0	557,033
Total for LCIII:			County:	200,016
LCII:	2detailed plans for Lugo and Gombe Ward	Consultancy- Research Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	200,016
Total for LCIII: Nansana Div			County: NANSANA MUNICIPAL COUNCIL	357,016
LCII: Nansana East Ward	Database for street addressing	Consultancy - IT Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	200,016
LCII: Nansana East Ward	land titles and leases obtained	Consultancy Services - Management	Source: Locally Raised Revenues	70,000
LCII: Nansana East Ward	titling for Nansana Assets	Consultancy Services - Management	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	87,000
227001 Travel inland		0	96,687	28,309
Total for LCIII: Nabweru Div			County: NANSANA MUNICIPAL COUNCIL	28,309

VOTE: 725 Nansana Municipal Council

LCII: WAMALA	6 roads surveyed, demarcated and pegged	Travel Inland - Field Work Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	28,309
312139 Other Structures - Acquisition		0	0	96,205
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL		96,205
LCII: Nansana 7/8 Ochieng Ward	235 pillars procured and installed,	Other Structures - Construction Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	96,205
Total Cost of Physical Planning		0	139,567	747,936
Total Cost of Sustainable Urbanisation And Housing		0	139,567	747,936
Total Cost of Natural Resources Management		216,582	157,567	1,896,183
Total Cost of Natural Resources		216,582	157,567	1,896,183

VOTE: 725 Nansana Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	617,994	645,404
Programme Conditional Grant - Non Wage Recurrent	85,700	0
Urban Unconditional Grant Wage	75,069	75,069
Locally Raised Revenues	77,986	77,986
Other Transfers from Central Government	379,239	360,673
Programme Conditional Grant - Non Wage Recurrent	0	131,676
Development Revenues	0	50,000
Locally Raised Revenues	0	50,000
Total Revenues Shares	617,994	695,404
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	75,069	75,069
Non Wage	542,925	570,335
Development Expenditure		
Domestic Development	0	50,000
External Financing	0	0
Total Expenditure	617,994	695,404

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	75,069	0	0	0	75,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	0	0	8,500
221002 Workshops, Meetings and Seminars	0	74,190	0	0	74,190
221008 Information and Communication Technology Supplies.	0	2,972	0	0	2,972
221009 Welfare and Entertainment	0	249,673	50,000	0	299,673

VOTE: 725 Nansana Municipal Council

Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL				50,000
LCII: LUGO	kasozi skilling centre	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues			50,000
227001 Travel inland		0	235,000	0	0	235,000
Total Cost of Capacity Strengthening		75,069	570,335	50,000	0	695,404
Total Cost of Human Capital Development		75,069	570,335	50,000	0	695,404
Total Cost of Community Mobilisation		75,069	570,335	50,000	0	695,404
Total Cost of Community Based Services		75,069	570,335	50,000	0	695,404

VOTE: 725 Nansana Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	760,287	650,619
Urban Unconditional Grant Wage	73,200	73,200
Urban Unconditional Non-Wage	104,154	118,397
Locally Raised Revenues	297,321	267,321
Other Transfers from Central Government	285,612	191,701
Development Revenues	173,615	211,527
Urban Discretionary Equalisation Development Grant	173,615	211,527
Total Revenues Shares	933,901	862,146
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	73,200	73,200
Non Wage	687,087	577,419
Development Expenditure		
Domestic Development	173,615	211,527
External Financing	0	0
Total Expenditure	933,901	862,146

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,688	0	0	11,688
221002 Workshops, Meetings and Seminars	0	207,098	47,443	0	254,540

VOTE: 725 Nansana Municipal Council

Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				47,443
LCII: Nansana East Ward	OPM assessment exercise of LLG	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			47,443
221009 Welfare and Entertainment		0	80,633	0	0	80,633
221012 Small Office Equipment		0	10,000	0	0	10,000
221016 Systems Recurrent costs		0	15,000	0	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	54,695	0	54,695
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				54,695
LCII: NANSANA EAST	municipal projects	Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			54,695
225204 Monitoring and Supervision of capital work		0	0	54,695	0	54,695
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				54,695
LCII: Nansana East Ward	all municipal projects	Conduct quarterly monitoring visits and supervisions to 4 LLGs on government programs and projects for both technical and political	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			54,695
227001 Travel inland		0	251,000	54,695	0	305,695
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				54,695
LCII: Nansana East Ward	data collection	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			54,695
Total Cost of Planning and Budgeting services		0	575,419	211,527	0	786,946
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		73,200	0	0	0	73,200
Total Cost of Inspection and Monitoring		73,200	0	0	0	73,200
Total Cost of Development Plan Implementation		73,200	575,419	211,527	0	860,146
Total Cost of Planning and Statistics		73,200	577,419	211,527	0	862,146
Total Cost of Planning		73,200	577,419	211,527	0	862,146

VOTE: 725 Nansana Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	180,429	176,868
Urban Unconditional Grant Wage	25,089	25,089
Urban Unconditional Non-Wage	32,000	51,000
Locally Raised Revenues	59,360	59,360
Other Transfers from Central Government	63,980	41,419
Total Revenues Shares	180,429	176,868
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,089	25,089
Non Wage	155,340	151,779
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	180,429	176,868

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	25,089	0	0	0	25,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,480	0	0	5,480
212102 Medical expenses (Employees)	0	1,400	0	0	1,400

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221002 Workshops, Meetings and Seminars	0	10,580	0	0	10,580
221009 Welfare and Entertainment	0	15,022	0	0	15,022
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,160	0	0	1,160
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	106,137	0	0	106,137
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Audit and Risk Management	25,089	150,779	0	0	175,868
Total Cost of Governance And Security	25,089	150,779	0	0	175,868
Total Cost of Compliance	25,089	151,779	0	0	176,868
Total Cost of Internal Audit	25,089	151,779	0	0	176,868

VOTE: 725 Nansana Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	445,730	294,644
Programme Conditional Grant - Non Wage Recurrent	16,086	59,857
Urban Unconditional Grant Wage	31,185	31,185
Urban Unconditional Non-Wage	13,019	0
Locally Raised Revenues	63,748	63,748
Other Transfers from Central Government	317,374	129,059
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	86,477	80,000
Locally Raised Revenues	80,000	80,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	532,208	374,644
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	31,185	31,185
Non Wage	414,545	263,459
Development Expenditure		
Domestic Development	86,477	80,000
External Financing	0	0
Total Expenditure	532,208	374,644

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	31,185	0	0	0	31,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,240	0	0	12,240
221002 Workshops, Meetings and Seminars	0	12,376	0	0	12,376

VOTE: 725 Nansana Municipal Council

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	11,800	0	0	11,800
225101 Consultancy Services	0	30,294	0	0	30,294
227001 Travel inland	0	179,113	0	0	179,113
227004 Fuel, Lubricants and Oils	0	13,637	0	0	13,637
281401 Rent	0	0	80,000	0	80,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL			80,000
LCII: Nansana East Ward	nansana	Rent - Project Running Costs	Source: Locally Raised Revenues		80,000
Total Cost of Tourism Investment, Promotion and Marketing	31,185	263,459	80,000	0	374,644
Total Cost of Tourism Development	31,185	263,459	80,000	0	374,644
Total Cost of Commercial Services	31,185	263,459	80,000	0	374,644
Total Cost of Trade, Industry and Local Development	31,185	263,459	80,000	0	374,644