VOTE: 725 Nansana Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**11,341,003**	**12,480,639**
o/w Higher Local Government	6,681,040	7,091,190
o/w Lower Local Government	4,659,963	5,389,449
Discretionary Government Transfers	**5,187,927**	**6,570,950**
o/w Higher Local Government	3,534,224	4,858,354
o/w Lower Local Government	1,653,703	1,712,596
Conditional Government Transfers	**23,443,750**	**25,553,318**
o/w Higher Local Government	23,443,750	25,553,318
o/w Lower Local Government	0	0
Other Government Transfers	**73,434,571**	**77,896,545**
o/w Higher Local Government	73,434,571	77,896,545
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	**113,407,251**	**122,501,453**
o/w Higher Local Government	107,093,586	115,399,408
o/w Lower Local Government	6,313,666	7,102,046

VOTE: 725 Nansana Municipal Council

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**11,341,003**	**12,480,639**
Advertisements/Bill Boards	417,584	417,834
Agency Fees	20,500	22,000
Animal and Crop Husbandry related Levies	20,300	20,550
Business licenses	2,101,555	2,456,685
Environmental Levies	0	4,473
Inspection Fees	1,562,287	1,652,009
Land Fees	64,208	63,958
Local Hotel Tax	146,934	153,919
Local Services Tax-Payable By Individuals	1,205,499	1,261,000
Market /Gate Charges	80,610	71,600
Miscellaneous receipts/income	93,323	35,400
Nomination Fees	13,500	0
Other fines and Penalties – private	17,715	18,600
Other licenses	148,000	153,000
Other permits	141,438	144,224
Property related Duties/Fees	5,006,161	5,828,438
Registration fees for Documents and Businesses	161,125	27,000
Rent & Rates - Non-Produced Assets – from private entities	16,000	0
Rent & rates – produced assets-From Private Entities	0	16,000
Sale of Other produced assets-From Private Entities	0	5,075
Vehicle Parking Fees	124,265	128,875
Discretionary Government Transfers	**5,187,927**	**6,570,950**
Urban Discretionary Equalisation Development Grant	2,334,274	3,205,752
Urban Unconditional Grant Wage	1,598,824	2,050,529
Urban Unconditional Non-Wage	1,254,828	1,314,670
Conditional Government Transfers	**23,443,750**	**25,553,318**
Programme Conditional Grant - Non Wage Recurrent	7,273,504	6,913,095
Programme Conditional Grant - Development	1,444,247	1,619,611
Programme Conditional Grant - Wage Recurrent	12,325,999	14,220,612
Transitional Conditional Grant - Development	2,400,000	2,800,000
Other Government Transfers	**73,434,571**	**77,896,545**
Greater Kampala Metropolitan Area Project	72,169,480	76,499,844
GROW Project	25,000	25,000

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Infectious Diseases Institute (IDI)	0	101,696
Support to Local Government Labour Officers and KCCA	0	29,914
Support to PLE (UNEB)	100,000	100,000
Uganda Road Fund (URF)	1,115,091	1,115,091
Uganda Women Enterpreneurship Program(UWEP)	25,000	25,000
External Financing	**0**	**0**
N / A		
Total Revenues Shares	**113,407,251**	**122,501,453**

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A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**588,671**	**76,227**	**0**	**0**	**664,898**
o/w: Wage:	354,698	0	0	0	354,698
Non-Wage Recurrent:	170,005	76,227	0	0	246,232
Development:	63,968	0	0	0	63,968
Natural Resources, Environment, Climate Change, Land and Water Management	**298,329**	**283,956**	**738,459**	**0**	**1,320,743**
o/w: Wage:	216,582	0	0	0	216,582
Non-Wage Recurrent:	74,747	123,956	0	0	198,703
Development:	7,000	160,000	738,459	0	905,459
Private Sector Development	**101,495**	**312,748**	**179,540**	**0**	**593,783**
o/w: Wage:	31,185	0	0	0	31,185
Non-Wage Recurrent:	70,310	104,748	179,540	0	354,598
Development:	0	208,000	0	0	208,000
Integrated Transport Infrastructure and Services	**4,337,110**	**858,503**	**74,715,569**	**0**	**79,911,182**
o/w: Wage:	300,585	0	0	0	300,585
Non-Wage Recurrent:	1,000,000	146,503	26,006	0	1,172,509
Development:	3,036,525	712,000	74,689,564	0	78,438,089
Sustainable Urbanisation and Housing	**813,000**	**106,771**	**584,023**	**0**	**1,503,794**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,000	106,771	0	0	119,771
Development:	800,000	0	584,023	0	1,384,023
Digital Transformation	**8,000**	**49,500**	**55,621**	**0**	**113,121**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	49,500	0	0	57,500
Development:	0	0	55,621	0	55,621
Human Capital Development	**19,425,704**	**1,229,453**	**561,293**	**0**	**21,216,450**
o/w: Wage:	14,328,386	0	0	0	14,328,386
Non-Wage Recurrent:	3,503,488	399,453	561,293	0	4,464,234
Development:	1,593,830	830,000	0	0	2,423,830
Public Sector Transformation	**3,674,974**	**3,763,069**	**302,240**	**0**	**7,740,284**

VOTE: 725 Nansana Municipal Council

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,421,678	1,904,071	149,525	0	4,475,275
Development:	1,253,296	1,858,999	152,715	0	3,265,009
Governance and Security	**1,894,436**	**3,512,846**	**158,099**	**0**	**5,565,380**
o/w: Wage:	842,112	0	0	0	842,112
Non-Wage Recurrent:	664,189	3,512,846	158,099	0	4,335,133
Development:	388,135	0	0	0	388,135
Regional Balanced Development	**21,946**	**1,637,670**	**359,957**	**0**	**2,019,572**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,946	1,585,057	359,957	0	1,966,960
Development:	0	52,613	0	0	52,613
Development Plan Implementation	**960,604**	**649,897**	**241,744**	**0**	**1,852,245**
o/w: Wage:	197,593	0	0	0	197,593
Non-Wage Recurrent:	280,402	602,509	241,744	0	1,124,655
Development:	482,610	47,387	0	0	529,997
Grand Total	**32,124,269**	**12,480,639**	**77,896,545**	**0**	**122,501,453**
Grand Total Wage	16,271,141	0	0	0	**16,271,141**
Grand Total Non-Wage Recurrent	8,227,765	8,611,641	1,676,164	0	**18,515,570**
Grand Total Development	7,625,363	3,868,999	76,220,381	0	**87,714,743**

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A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**11,242,496**	**12,770,394**
o/w Higher Local Government	6,171,288	5,668,348
o/w Lower Local Government	5,071,208	7,102,046
Finance	**2,522,700**	**2,399,788**
o/w Higher Local Government	2,522,700	2,399,788
o/w Lower Local Government	0	0
Statutory bodies	**997,817**	**790,137**
o/w Higher Local Government	997,817	790,137
o/w Lower Local Government	0	0
Production and Marketing	**805,057**	**666,898**
o/w Higher Local Government	805,057	666,898
o/w Lower Local Government	0	0
Health	**6,298,519**	**6,564,120**
o/w Higher Local Government	6,298,519	6,564,120
o/w Lower Local Government	0	0
Education	**11,431,236**	**13,932,037**
o/w Higher Local Government	11,431,236	13,932,037
o/w Lower Local Government	0	0
Roads and Engineering	**75,730,032**	**79,913,182**
o/w Higher Local Government	74,487,574	79,913,182
o/w Lower Local Government	1,242,458	0
Natural Resources	**2,270,332**	**2,663,631**
o/w Higher Local Government	2,270,332	2,663,631
o/w Lower Local Government	0	0
Community Based Services	**695,404**	**871,199**
o/w Higher Local Government	695,404	871,199
o/w Lower Local Government	0	0
Planning	**862,146**	**1,163,221**
o/w Higher Local Government	862,146	1,163,221
o/w Lower Local Government	0	0
Internal Audit	**176,868**	**172,062**
o/w Higher Local Government	176,868	172,062
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**374,644**	**594,783**

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	374,644	594,783
o/w Lower Local Government	0	0
Grand Total	**113,407,251**	**122,501,453**
o/w Higher Local Government	**107,093,586**	**115,399,408**
o/w: Wage:	13,924,823	16,271,141
Non-Wage Recurrent:	14,621,749	14,398,953
Domestic Devt:	78,547,013	84,729,314
External Financing:	0	0
o/w Lower Local Government	**6,313,666**	**7,102,046**
o/w: Wage:	0	0
Non-Wage Recurrent:	3,376,091	4,116,617
Domestic Devt:	2,937,575	2,985,429
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,466,933	9,061,629
Urban Unconditional Grant Wage	311,373	763,078
Urban Unconditional Non-Wage	168,497	167,710
Locally Raised Revenues	1,253,760	1,444,806
Other Transfers from Central Government	634,802	474,873
Multi-Sectoral Transfers to LLGs_NonWage	3,376,091	4,116,617
Programme Conditional Grant - Non Wage Recurrent	2,722,410	2,094,545
Development Revenues	2,775,563	3,708,765
Urban Discretionary Equalisation Development Grant	94,182	45,000
Locally Raised Revenues	931,264	170,000
Other Transfers from Central Government	55,000	208,336
Multi-Sectoral Transfers to LLGs_Gou	1,695,117	2,985,429
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	**11,242,496**	**12,770,394**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	311,373	763,078
Non Wage	8,155,560	8,298,551
Development Expenditure		
Domestic Development	2,775,563	3,708,765
External Financing	0	0
Total Expenditure	**11,242,496**	**12,770,394**

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

Service Area 10 Administration and Management					
	Approved Budget Estimates for FY 2026/27				
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	500	0	0	500
Total Cost of Climate Change Mitigation	**0**	**500**	**0**	**0**	**500**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**500**	**0**	**0**	**500**
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	20,000	45,442	0	65,442
Total for LCIII: Nansana Div	**County: NANSANA MUNICIPAL COUNCIL**				**45,442**
LCII: Nansana East Ward — Municipal data bank, website updated	Telecommunication Services - Assorted Equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			45,442
225101 Consultancy Services	0	0	10,179	0	10,179
Total for LCIII: Nansana Div	**County: NANSANA MUNICIPAL COUNCIL**				**10,179**
LCII: Nansana East Ward — integrated business registration	Consultancy - IT Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			10,179
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	7,500	0	0	7,500
Total Cost of Planning and Budgeting services	**0**	**57,500**	**55,621**	**0**	**113,121**
Total Cost of Digital Transformation	**0**	**57,500**	**55,621**	**0**	**113,121**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**
Total Cost of Human Capital Development	**0**	**500**	**0**	**0**	**500**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
212102 Medical expenses (Employees)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
227001 Travel inland	0	97,086	45,000	0	142,086
Total for LCIII: Nansana Div	**County: NANSANA MUNICIPAL COUNCIL**				**45,000**
LCII: Nansana East Ward — Property devt	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			45,000
228001 Maintenance-Buildings and Structures	0	0	30,000	0	30,000

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Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**30,000**
LCII: Nansana East Ward	maintenance municipal head quarters	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues			30,000
228002 Maintenance-Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**100,000**
LCII: Nansana East Ward	Vehicle maintenance	Aircrafts Maintanence - General Maintenance	Source: Locally Raised Revenues			100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	20,000	0	20,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**20,000**
LCII: Nabweru North Ward	Nansana	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues			20,000
273102 Incapacity, death benefits and funeral expenses		0	15,000	0	0	15,000
312121 Non-Residential Buildings - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Nabweru Div		**County: NANSANA MUNICIPAL COUNCIL**				**300,000**
LCII: MAGANJO	Nabweru Division Council offices	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
312221 Light ICT hardware - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**25,000**
LCII: Nansana East Ward	Municipal GIS Unit	All in one desktop computer-Desktop_Acquire	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			25,000
312235 Furniture and Fittings - Acquisition		0	0	106,273	0	106,273
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**106,273**
LCII: Nansana East Ward	Furniture for Council board room and offices	Chairs - Chair_Acquire	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			106,273
342111 Land - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**20,000**
LCII: Nansana East Ward	NANSANA	land acquisition	Source: Locally Raised Revenues			20,000
Total Cost of Facilities Management		**0**	**157,086**	**646,274**	**0**	**803,360**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	60,000	0	0	60,000
221009 Welfare and Entertainment		0	62,000	0	0	62,000
227001 Travel inland		0	226,880	0	0	226,880

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Total Cost of Planning and Budgeting services		**0**	**348,880**	**0**	**0**	**348,880**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	11,321	0	0	11,321
221001 Advertising and Public Relations		0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars		0	78,440	0	0	78,440
221009 Welfare and Entertainment		0	15,881	0	0	15,881
221011 Printing, Stationery, Photocopying and Binding		0	35,863	0	0	35,863
227001 Travel inland		0	48,000	0	0	48,000
Total Cost of Procurement and Disposal Services		**0**	**204,504**	**0**	**0**	**204,504**
Key Service Area 000008 Records Management						
221002 Workshops, Meetings and Seminars		0	22,400	0	0	22,400
222001 Information and Communication Technology Services.		0	0	21,442	0	21,442
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**21,442**
LCII: Nansana East Ward	EDRMS System	Telecommunication Services - Assorted Equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			21,442
227001 Travel inland		0	16,000	0	0	16,000
Total Cost of Records Management		**0**	**38,400**	**21,442**	**0**	**59,842**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations		0	37,745	0	0	37,745
221009 Welfare and Entertainment		0	8,000	0	0	8,000
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Communication and Public Relations		**0**	**65,745**	**0**	**0**	**65,745**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
273104 Pension		0	898,418	0	0	898,418
273105 Gratuity		0	1,173,495	0	0	1,173,495
352880 Salary Arrears Budgeting		0	22,632	0	0	22,632
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		**0**	**2,094,545**	**0**	**0**	**2,094,545**
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,650	0	0	10,650
221009 Welfare and Entertainment		0	30,000	0	0	30,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225101 Consultancy Services	0	6,000	0	0	6,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Capacity Strengthening	**0**	**88,650**	**0**	**0**	**88,650**
Total Cost of Public Sector Transformation	**0**	**2,997,810**	**667,715**	**0**	**3,665,525**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	763,078	0	0	0	763,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,000	0	0	136,000
212102 Medical expenses (Employees)	0	35,000	0	0	35,000
212103 Incapacity benefits (Employees)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	84,346	0	0	84,346
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880
221009 Welfare and Entertainment	0	92,503	0	0	92,503
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	12,200	0	0	12,200
223005 Electricity	0	8,200	0	0	8,200
223006 Water	0	8,200	0	0	8,200
224004 Beddings, Clothing, Footwear and related Services	0	42,000	0	0	42,000
225101 Consultancy Services	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	265,006	0	0	265,006
227004 Fuel, Lubricants and Oils	0	50,370	0	0	50,370
228001 Maintenance-Buildings and Structures	0	10,110	0	0	10,110
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Administrative and Support Services	**763,078**	**812,816**	**0**	**0**	**1,575,894**
Total Cost of Governance and Security	**763,078**	**812,816**	**0**	**0**	**1,575,894**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	136,392	0	0	136,392

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221003 Staff Training	0	75,471	0	0	75,471
221009 Welfare and Entertainment	0	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	5,946	0	0	5,946
225101 Consultancy Services	0	18,000	0	0	18,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
Total Cost of Human Resource Management	**0**	**312,808**	**0**	**0**	**312,808**
Total Cost of Regional Balanced Development	**0**	**312,808**	**0**	**0**	**312,808**
Total Cost of Administration and Management	**763,078**	**4,181,934**	**723,336**	**0**	**5,668,348**
Total Cost of Administration	**763,078**	**4,181,934**	**723,336**	**0**	**5,668,348**

Subcounty / Town Council / Division: 237721 Nansana Div

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	2,639,152	388,135	0	3,027,287
Total Cost of Administrative and Support Services	**0**	**2,639,152**	**388,135**	**0**	**3,027,287**
Total Cost of Governance and Security	**0**	**2,639,152**	**388,135**	**0**	**3,027,287**
Total Cost of Administration and Management	**0**	**2,639,152**	**388,135**	**0**	**3,027,287**
Total Cost of 237721 Nansana Div	**0**	**2,639,152**	**388,135**	**0**	**3,027,287**

Subcounty / Town Council / Division: 237722 Gombe Div

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	1,095,547	484,160	0	1,579,707
Total Cost of Capacity Strengthening	**0**	**1,095,547**	**484,160**	**0**	**1,579,707**
Total Cost of Public Sector Transformation	**0**	**1,095,547**	**484,160**	**0**	**1,579,707**

VOTE: 725 Nansana Municipal Council

Total Cost of Administration and Management	**0**	**1,095,547**	**484,160**	**0**	**1,579,707**
Total Cost of 237722 Gombe Div	**0**	**1,095,547**	**484,160**	**0**	**1,579,707**

Subcounty / Town Council / Division: 237723 Nabweru Div

Service Area 10 Administration and Management

Ushs Thousands			**Approved Budget Estimates for FY 2026/27**		
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	126,573	994,015	0	1,120,588
Total Cost of Capacity Strengthening	**0**	**126,573**	**994,015**	**0**	**1,120,588**
Total Cost of Public Sector Transformation	**0**	**126,573**	**994,015**	**0**	**1,120,588**
Total Cost of Administration and Management	**0**	**126,573**	**994,015**	**0**	**1,120,588**
Total Cost of 237723 Nabweru Div	**0**	**126,573**	**994,015**	**0**	**1,120,588**

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 10 Administration and Management

Ushs Thousands			**Approved Budget Estimates for FY 2026/27**		
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	255,345	1,119,119	0	1,374,463
Total Cost of Capacity Strengthening	**0**	**255,345**	**1,119,119**	**0**	**1,374,463**
Total Cost of Public Sector Transformation	**0**	**255,345**	**1,119,119**	**0**	**1,374,463**
Total Cost of Administration and Management	**0**	**255,345**	**1,119,119**	**0**	**1,374,463**
Total Cost of 237724 Busukumu Div	**0**	**255,345**	**1,119,119**	**0**	**1,374,463**

VOTE: 725 Nansana Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,322,700	2,299,788
Urban Unconditional Grant Wage	124,393	124,393
Urban Unconditional Non-Wage	106,297	106,297
Locally Raised Revenues	1,875,198	1,877,245
Other Transfers from Central Government	216,812	191,853
Development Revenues	200,000	100,000
Locally Raised Revenues	200,000	100,000
Total Revenues Shares	**2,522,700**	**2,399,788**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	124,393	124,393
Non Wage	2,198,307	2,175,395
Development Expenditure		
Domestic Development	200,000	100,000
External Financing	0	0
Total Expenditure	**2,522,700**	**2,399,788**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221001 Advertising and Public Relations	0	34,000	0	0	34,000
221002 Workshops, Meetings and Seminars	0	22,000	0	0	22,000

VOTE: 725 Nansana Municipal Council

221006 Commissions and related charges		0	599,181	0	0	599,181
221009 Welfare and Entertainment		0	36,000	0	0	36,000
221011 Printing, Stationery, Photocopying and Binding		0	30,000	0	0	30,000
222001 Information and Communication Technology Services.		0	59,700	0	0	59,700
225201 Consultancy Services-Capital		0	140,000	0	0	140,000
225204 Monitoring and Supervision of capital work		0	16,095	0	0	16,095
227001 Travel inland		0	240,000	16,000	0	256,000
Total for LCIII: Busukumu Div		**County: NANSANA MUNICIPAL COUNCIL**				**16,000**
LCII: BUSUKUMA	In the Divisions	Travel Inland - Expenses	Source: Locally Raised Revenues			16,000
227004 Fuel, Lubricants and Oils		0	125,387	36,613	0	162,000
Total for LCIII: Busukumu Div		**County: NANSANA MUNICIPAL COUNCIL**				**36,613**
LCII: BUSUKUMA		Fuel, Oils and Lubricants - Fuel Facilitation	Source: Locally Raised Revenues			36,613
263402 Transfer to Other Government Units		0	351,788	0	0	351,788
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**351,788**
LCII: Nansana East Ward		Remittance of 18% VAT collected on Administrative fees Collected	Source: Locally Raised Revenues			351,788
Total Cost of Local Revenue Collection		**0**	**1,654,152**	**52,613**	**0**	**1,706,764**
Total Cost of Regional Balanced Development		**0**	**1,654,152**	**52,613**	**0**	**1,706,764**
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries		124,393	0	0	0	124,393
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
221002 Workshops, Meetings and Seminars		0	58,200	0	0	58,200
221007 Books, Periodicals & Newspapers		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	15,000	0	0	15,000
221009 Welfare and Entertainment		0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding		0	20,000	0	0	20,000
221016 Systems Recurrent costs		0	30,000	0	0	30,000

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221017 Membership dues and Subscription fees.			0	7,000	0	0	7,000
227001 Travel inland			0	252,176	21,086	0	273,262
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**21,086**
LCII: Nansana 7/8 Ochieng Ward	Nansana Municipality	Travel Inland - Expenses	Source: Locally Raised Revenues				21,086
228002 Maintenance-Transport Equipment			0	0	11,301	0	11,301
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**11,301**
LCII: Kazo Ward	Nansana Municipal	Vehicle Maintanence - Motor Vehicle Spare Parts	Source: Locally Raised Revenues				11,301
228004 Maintenance-Other Fixed Assets			0	0	5,000	0	5,000
Total for LCIII:		**County:**					**5,000**
LCII:	Nansana MC	Office Equipment Maintenance - Assorted Equipment	Source: Locally Raised Revenues				5,000
312221 Light ICT hardware - Acquisition			0	0	10,000	0	10,000
Total for LCIII:		**County:**					**10,000**
LCII:	Finance department	All in one desktop computer-Desktop_Acquire	Source: Locally Raised Revenues				10,000
Total Cost of Finance and Accounting			**124,393**	**482,744**	**47,387**	**0**	**654,524**
Key Service Area 000006 Planning and Budgeting services							
221002 Workshops, Meetings and Seminars			0	19,500	0	0	19,500
221009 Welfare and Entertainment			0	5,000	0	0	5,000
227001 Travel inland			0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services			**0**	**36,500**	**0**	**0**	**36,500**
Total Cost of Development Plan Implementation			**124,393**	**519,244**	**47,387**	**0**	**691,024**
Total Cost of Financial Management and Accountability (LG)			**124,393**	**2,175,395**	**100,000**	**0**	**2,399,788**
Total Cost of Finance			**124,393**	**2,175,395**	**100,000**	**0**	**2,399,788**

VOTE: 725 Nansana Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	997,817	790,137
Urban Unconditional Grant Wage	53,945	53,945
Urban Unconditional Non-Wage	386,392	386,392
Locally Raised Revenues	557,480	349,800
Total Revenues Shares	**997,817**	**790,137**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,945	53,945
Non Wage	943,872	736,192
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**997,817**	**790,137**

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

Service Area 10 Legislation and Oversight

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	53,945	0	0	0	53,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	518,036	0	0	518,036
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
212102 Medical expenses (Employees)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000

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221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	32,000	0	0	32,000
227001 Travel inland	0	80,144	0	0	80,144
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	10,000	0	0	10,000
282101 Donations	0	6,000	0	0	6,000
Total Cost of Leadership and Management	**53,945**	**736,192**	**0**	**0**	**790,137**
Total Cost of Governance and Security	**53,945**	**736,192**	**0**	**0**	**790,137**
Total Cost of Legislation and Oversight	**53,945**	**736,192**	**0**	**0**	**790,137**
Total Cost of Statutory bodies	**53,945**	**736,192**	**0**	**0**	**790,137**

VOTE: 725 Nansana Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	657,440	602,930
Programme Conditional Grant - Wage Recurrent	286,052	231,000
Programme Conditional Grant - Non Wage Recurrent	169,463	170,005
Urban Unconditional Grant Wage	123,698	123,698
Locally Raised Revenues	78,227	78,227
Development Revenues	147,618	63,968
Programme Conditional Grant - Development	25,781	25,781
Urban Discretionary Equalisation Development Grant	21,836	38,186
Locally Raised Revenues	100,000	0
Total Revenues Shares	**805,057**	**666,898**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	409,750	354,698
Non Wage	247,690	248,232
Development Expenditure		
Domestic Development	147,618	63,968
External Financing	0	0
Total Expenditure	**805,057**	**666,898**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	354,698	0	0	0	354,698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,800	0	0	41,800
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	12,927	10,000	0	22,927
Total for LCIII: Nansana Div	**County: NANSANA MUNICIPAL COUNCIL**				**10,000**

VOTE: 725 Nansana Municipal Council

LCII: Nansana East Ward	Nutrition committee engagements	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
221008 Information and Communication Technology Supplies.		0	0	8,000	0	8,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**8,000**
LCII: Nansana East Ward	Specialized Digital and Technical Field Kits	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,018	0	0	3,018
224002 Veterinary supplies and services		0	33,000	0	0	33,000
224003 Agricultural Supplies and Services		0	12,524	37,968	0	50,492
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**37,968**
LCII: Nansana East Ward	Demo Materials	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			9,781
LCII: Nansana East Ward	Agricultural supplies	Agricultural Supplies and Services - Assorted equipment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			28,186
227001 Travel inland		0	88,748	0	0	88,748
227004 Fuel, Lubricants and Oils		0	16,198	0	0	16,198
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312216 Cycles - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**8,000**
LCII: Nansana East Ward	Motorcycles	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
Total Cost of Farmer mobilisation and sensitisation		**354,698**	**217,216**	**63,968**	**0**	**635,881**
Total Cost of Agro-Industrialization		**354,698**	**217,216**	**63,968**	**0**	**635,881**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224003 Agricultural Supplies and Services		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**
Total Cost of Agricultural Extension		**354,698**	**219,216**	**63,968**	**0**	**637,881**
Service Area 30 Agricultural Value Chain Services						

VOTE: 725 Nansana Municipal Council

	Approved Budget Estimates for FY 2026/27				
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					
227001 Travel inland	0	29,016	0	0	29,016
Total Cost of Parish Development Model Operations	**0**	**29,016**	**0**	**0**	**29,016**
Total Cost of Agro-Industrialization	**0**	**29,016**	**0**	**0**	**29,016**
Total Cost of Agricultural Value Chain Services	**0**	**29,016**	**0**	**0**	**29,016**
Total Cost of Production and Marketing	**354,698**	**248,232**	**63,968**	**0**	**666,898**

VOTE: 725 Nansana Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,175,918	5,524,133
Programme Conditional Grant - Wage Recurrent	3,684,645	3,887,542
Programme Conditional Grant - Non Wage Recurrent	1,209,859	1,253,480
Urban Unconditional Grant Wage	195,563	195,563
Locally Raised Revenues	85,851	85,851
Other Transfers from Central Government	0	101,696
Development Revenues	1,122,601	1,039,987
Programme Conditional Grant - Development	881,894	889,987
Urban Discretionary Equalisation Development Grant	150,707	0
Locally Raised Revenues	90,000	150,000
Total Revenues Shares	**6,298,519**	**6,564,120**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,880,208	4,083,105
Non Wage	1,295,710	1,441,028
Development Expenditure		
Domestic Development	1,122,601	1,039,987
External Financing	0	0
Total Expenditure	**6,298,519**	**6,564,120**

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

Service Area 10 Primary HealthCare

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
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						
225204 Monitoring and Supervision of capital work		0	0	84,437	0	84,437
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**84,437**
LCII: Nansana East Ward	M & E	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			84,437
263308 Sector Conditional Grant (Non-Wage)		0	1,178,734	0	0	1,178,734

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Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**		**698,979**
LCII: Kazo Ward	Community Hospital Lugoba	Community Hospital Lugoba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	74,615
LCII: Kazo Ward	Community Hospital Lugoba	Community Hospital Lugoba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,012
LCII: Nabweru South Ward	NabweruHealth Centre	NabweruHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,925
LCII: Nabweru South Ward	NabweruHealth Centre	NabweruHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,914
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)	69,488
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)	254,624
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)	12,254
LCII: Nansana East Ward	Matugga HCIII	Matugga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,925
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)	25,462
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)	15,373
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)	50,925
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)	25,462
Total for LCIII: Gombe Div		**County: NANSANA MUNICIPAL COUNCIL**		**25,462**
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)	25,462
Total for LCIII: Nabweru Div		**County: NANSANA MUNICIPAL COUNCIL**		**224,770**
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)	48,803
LCII: KAWANDA	Kawanda Health Centre	Kawanda Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,925
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)	18,654
LCII: MAGANJO	MaganjoHealth Centre	MaganjoHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,462

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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 (Results-based)			30,000
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)			50,925
Total for LCIII: Busukumu Div		**County: NANSANA MUNICIPAL COUNCIL**				**229,522**
LCII: BUSUKUMA	Nabutiti Health Centre	Nabutiti Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			50,925
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)			17,017
LCII: KIKOKO	Namulonge Health Centre	Namulonge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			50,925
LCII: KIKOKO	Namulonge Health Centre	Namulonge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			32,008
LCII: LUGO	Kasozi Health Centre	Kasozi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			27,722
LCII: LUGO	Kasozi Health Centre	Kasozi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			50,925
312111 Residential Buildings - Acquisition		0	0	217,023	0	217,023
Total for LCIII: Busukumu Div		**County: NANSANA MUNICIPAL COUNCIL**				**217,023**
LCII: BUSUKUMA	Staff house at Kasozi HC III	New apartment building construction service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			217,023
312121 Non-Residential Buildings - Acquisition		0	0	508,252	0	508,252
Total for LCIII: Gombe Div		**County: NANSANA MUNICIPAL COUNCIL**				**508,252**
LCII: Tikalu Ward	OPD at Tikkalu HC III	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			508,252
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	Furniture for health centres	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			80,276
Total Cost of Primary Health care services		**0**	**1,178,734**	**889,987**	**0**	**2,068,721**
Total Cost of Human Capital Development		**0**	**1,178,734**	**889,987**	**0**	**2,068,721**
Total Cost of Primary HealthCare		**0**	**1,178,734**	**889,987**	**0**	**2,068,721**
Service Area 30 Health Management and Supervision						

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Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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 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	13,851	0	0	13,851
221009 Welfare and Entertainment		0	26,931	0	0	26,931
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
227001 Travel inland		0	87,625	0	0	87,625
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety		**0**	**160,407**	**0**	**0**	**160,407**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**160,407**	**0**	**0**	**160,407**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	191	0	0	191
227001 Travel inland		0	101,696	0	0	101,696
Total Cost of HIV/AIDS Mainstreaming		**0**	**101,887**	**0**	**0**	**101,887**
Key Service Area 320135 Sanitation and hygiene Services						
211101 General Staff Salaries		4,083,105	0	0	0	4,083,105
227001 Travel inland		0	0	80,000	0	80,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**80,000**
LCII: Nansana East Ward	Travel inland expenses	Travel Inland - Allowances	Source: Locally Raised Revenues			80,000
227004 Fuel, Lubricants and Oils		0	0	40,000	0	40,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**40,000**
LCII: Nansana East Ward	Fuel for garbage mgt under LRR	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			40,000
228002 Maintenance-Transport Equipment		0	0	30,000	0	30,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**30,000**
LCII: Nansana East Ward	vehicle maintenance	Aircrafts Maintanence - General Maintenance	Source: Locally Raised Revenues			30,000
Total Cost of Sanitation and hygiene Services		**4,083,105**	**0**	**150,000**	**0**	**4,233,105**

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Total Cost of Human Capital Development	**4,083,105**	**101,887**	**150,000**	**0**	**4,334,993**
Total Cost of Health Management and Supervision	**4,083,105**	**262,294**	**150,000**	**0**	**4,495,400**
Total Cost of Health	**4,083,105**	**1,441,028**	**1,039,987**	**0**	**6,564,120**

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,681,664	12,751,195
Programme Conditional Grant - Wage Recurrent	8,355,302	10,102,069
Programme Conditional Grant - Non Wage Recurrent	1,969,444	2,192,207
Urban Unconditional Grant Wage	68,142	68,142
Locally Raised Revenues	188,776	288,776
Other Transfers from Central Government	100,000	100,000
Development Revenues	749,572	1,180,843
Programme Conditional Grant - Development	536,572	703,843
Urban Discretionary Equalisation Development Grant	213,000	0
Locally Raised Revenues	0	477,000
Total Revenues Shares	**11,431,236**	**13,932,037**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,423,444	10,170,211
Non Wage	2,258,220	2,580,983
Development Expenditure		
Domestic Development	749,572	1,180,843
External Financing	0	0
Total Expenditure	**11,431,236**	**13,932,037**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	4,734,778	0	0	0	4,734,778
225202 Environment Impact Assessment for Capital Works	0	0	5,192	0	5,192
Total for LCIII: Nansana Div	**County: NANSANA MUNICIPAL COUNCIL**				**5,192**

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LCII: Nansana East Ward	Nansana Municipality	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				5,192
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000		0	5,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**5,000**
LCII: Nansana East Ward	Nansana Municipality	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				5,000
225204 Monitoring and Supervision of capital work		0	0	25,000		0	25,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**25,000**
LCII: Nansana East Ward	Nansana Municipality	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				25,000
312111 Residential Buildings - Acquisition		0	0	360,000		0	360,000
Total for LCIII: Gombe Div		**County: NANSANA MUNICIPAL COUNCIL**					**120,000**
LCII: Wambale Ward	Busikiri Moslem Primary School	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				120,000
Total for LCIII: Busukumu Div		**County: NANSANA MUNICIPAL COUNCIL**					**240,000**
LCII: BUSUKUMA	Busukuma C/U Primary School	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				120,000
LCII: LUGO	Nabinene Primary School	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				120,000
312121 Non-Residential Buildings - Acquisition		0	0	308,651		0	308,651
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**53,651**
LCII: Kazo Ward	Kazo C/U Primary School	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				35,000
LCII: Nansana East Ward	Nansana M/C-Retention	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				18,651
Total for LCIII: Gombe Div		**County: NANSANA MUNICIPAL COUNCIL**					**220,000**
LCII: Buwambo Ward	Bibbo C/U P.S	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				110,000

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LCII: Wambale Ward	Ssaayi Bright Primary School	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			110,000
Total for LCIII: Nabweru Div		**County: NANSANA MUNICIPAL COUNCIL**				**35,000**
LCII: MAGANJO	Jinja Kaloli Primary School	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
313111 Residential Buildings - Improvement		0	0	107,000	0	107,000
Total for LCIII: Gombe Div		**County: NANSANA MUNICIPAL COUNCIL**				**107,000**
LCII: Mwererwe Ward	Head teacher House Renovation at Kitungwa P/S	General residential construction contractor service-Specialized buildings_Improve	Source: Locally Raised Revenues			107,000
313121 Non-Residential Buildings - Improvement		0	0	320,000	0	320,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**110,000**
LCII: Nansana West Ward	Nansana SDA Primary School	Classroom renovation at Nansana SDA Primary School	Source: Locally Raised Revenues			110,000
Total for LCIII: Nabweru Div		**County: NANSANA MUNICIPAL COUNCIL**				**35,000**
LCII: MAGANJO	Maganjo UMEA Primary School	Pit Latrine Construction at Maganjo UMEA Primary School	Source: Locally Raised Revenues			35,000
Total for LCIII: Busukumu Div		**County: NANSANA MUNICIPAL COUNCIL**				**175,000**
LCII: KABUUMBA	Buso Moslem Primary School	Classroom renovation at Buso Moslem Primary School	Source: Locally Raised Revenues			170,000
LCII: KIWENDA	Kiwenda Primary School	Classroom renovation at Kiwenda Primary School	Source: Locally Raised Revenues			5,000
313139 Other Structures - Improvement		0	0	50,000	0	50,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**50,000**
LCII: Nansana East Ward	Nansana Municipality Play Ground	Outdoor field sport clubs-Outdoor Sports_Improve	Source: Locally Raised Revenues			50,000
Total Cost of Quality Assurance Systems		**4,734,778**	**0**	**1,180,843**	**0**	**5,915,620**
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	575,752	0	0	575,752
Total for LCIII: Nabweru Div		**County: NANSANA MUNICIPAL COUNCIL**				**104,874**

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LCII: MAGANJO	Jinja Kalori	JINJA KALOLI GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,914
LCII: MAGANJO	Maganjo	SAM IGA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: MAGANJO	Maganjo "A"	MAGANJO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,350
LCII: MAGANJO	Maganjo"B"	KANYANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,230
LCII: NAKYESANJA	Nakyesanjja Cell	NAKYESSANJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,230
Total for LCIII: Busukumu Div		**County: NANSANA MUNICIPAL COUNCIL**		**130,300**
LCII: BUSUKUMA	Busukuma	BUSUKUMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: BUSUKUMA	Namulonge	NAMULONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: GULUDDENE	Bulesa	Bulesa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: KABUUMBA	Buso	BUSO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,590
LCII: KIKOKO	Kabonge	St. Johns Kabonge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: KIWENDA	Nabitalo	Nabitalo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: KIWENDA	Nabitalo	DAMALI NABAGEREKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: KIWENDA	NabItalo	KIWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: LUGO	Lugo	LUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: LUGO	Nabinene	NABINENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,470
LCII: MAGIGYE	Kijjudde	KIJJUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
LCII: MAGIGYE	Nabutiti	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550

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LCII: WAMIRONGO	Bulyankuyegge	KIBIBI CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,470
LCII: WAMIRONGO	Wamirongo	WAMIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650
Total for LCIII: Missing Subcounty		**County: Missing County**		**340,578**
LCII: Missing Parish	Bibbo	Bbibo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Missing Parish	Buwambo	BUWAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Missing Parish	Galamba	GALAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	Gombe	GOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Missing Parish	Kakerenge	ST. MARK KAKERENGE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: Missing Parish	Kazo	KAZO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,719
LCII: Missing Parish	Kazo Central Division	KAZO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,450
LCII: Missing Parish	Kigoogwa	BUILDING TOMORROW ACADEMY OF GITTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Missing Parish	Kigoogwa	KIGOOGWA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: Missing Parish	Kirolo	KIROLO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370
LCII: Missing Parish	Kiryagonja	ST. JUDE KIRYAGONJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210
LCII: Missing Parish	Kitanda	KITANDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,370
LCII: Missing Parish	Kitungwa	KITUNGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,370
LCII: Missing Parish	Kkungu	Kkungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,450
LCII: Missing Parish	Kyambizzi	MWERERWE CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970

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LCII: Missing Parish	Lwadda "A"	LWADDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,210
LCII: Missing Parish	Lwadda Zone "A"	ST. CHARLES LWANGA MATUGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: Missing Parish	Migadde	MIGADDE C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	Migadde	Migadde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,030
LCII: Missing Parish	Mwererwe	MWERERWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Missing Parish	Nabinaka	NABINAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,850
LCII: Missing Parish	Nansana	St. Joseph Nansana C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,719
LCII: Missing Parish	Nansana	NANSANA SDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: Missing Parish	Nansana	NANSANA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170
LCII: Missing Parish	Nasse	NASSE MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,290
LCII: Missing Parish	Ssaayi	SSAAYI BRIGHT DAY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350
LCII: Missing Parish	Ssanga	SSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,810
LCII: Missing Parish	Ttikalu	St. Kizito Ttikalu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,670
LCII: Missing Parish	Ttikkalu	TTIKKALU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Missing Parish	Wambaale	BUSIKIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,830

Total Cost of Capitation (Primary)	**0**	**575,752**	**0**	**0**	**575,752**
Total Cost of Human Capital Development	**4,734,778**	**575,752**	**1,180,843**	**0**	**6,491,372**
Total Cost of Pre-Primary and Primary Education	**4,734,778**	**575,752**	**1,180,843**	**0**	**6,491,372**

Service Area 20 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**

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Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,224,100	0	0	1,224,100
Total for LCIII: Missing Subcounty		**County: Missing County**				**1,224,100**
LCII: Missing Parish	Buwambo	BUWAMBO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			362,100
LCII: Missing Parish	Galamba	ST EDWARDS COLLEGE GALAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			79,340
LCII: Missing Parish	Maganjo	SAM IGA MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			409,080
LCII: Missing Parish	Mwererwe	MWEREERWE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			173,760
LCII: Missing Parish	Namulonge	NAMULONGE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			199,820
Total Cost of Capitation (Secondary)		**0**	**1,224,100**	**0**	**0**	**1,224,100**
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,583,857	0	0	0	4,583,857
Total Cost of Secondary Education Services		**4,583,857**	**0**	**0**	**0**	**4,583,857**
Total Cost of Human Capital Development		**4,583,857**	**1,224,100**	**0**	**0**	**5,807,957**
Total Cost of Secondary Education		**4,583,857**	**1,224,100**	**0**	**0**	**5,807,957**

Service Area 30 Skills Development

		Approved Budget Estimates for FY 2026/27				
Ushs Thousands						
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		783,435	0	0	0	783,435
Total Cost of Tertiary Education Services		**783,435**	**0**	**0**	**0**	**783,435**
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	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		**783,435**	**97,402**	**0**	**0**	**880,836**

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Total Cost of Skills Development	**783,435**	**97,402**	**0**	**0**	**880,836**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	33,954	0	0	33,954
Total Cost of Inspection and Monitoring	**0**	**33,954**	**0**	**0**	**33,954**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	68,142	0	0	0	68,142
221002 Workshops, Meetings and Seminars	0	92,000	0	0	92,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	12,000	0	0	12,000
227001 Travel inland	0	258,776	0	0	258,776
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Quality Assurance Systems	**68,142**	**398,776**	**0**	**0**	**466,918**
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	198,000	0	0	198,000
Total Cost of Assets and Facilities Management	**0**	**198,000**	**0**	**0**	**198,000**
Key Service Area 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Human Capital Development	**68,142**	**680,730**	**0**	**0**	**748,872**
Total Cost of Education&Sports Management and Inspection	**68,142**	**680,730**	**0**	**0**	**748,872**

Service Area 50 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					

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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	**10,170,211**	**2,580,983**	**1,180,843**	**0**	**13,932,037**

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	70,418,918	1,475,094
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	300,585	300,585
Locally Raised Revenues	148,503	148,503
Other Transfers from Central Government	68,969,831	26,006
Development Revenues	5,311,113	78,438,089
Transitional Conditional Grant - Development	2,400,000	2,500,000
Urban Discretionary Equalisation Development Grant	253,565	536,525
Locally Raised Revenues	300,000	712,000
Other Transfers from Central Government	1,115,091	74,689,564
Multi-Sectoral Transfers to LLGs_Gou	1,242,458	0
Total Revenues Shares	**75,730,032**	**79,913,182**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	300,585	300,585
Non Wage	1,177,922	1,174,509
Development Expenditure		
Domestic Development	74,251,524	78,438,089
External Financing	0	0
Total Expenditure	**75,730,032**	**79,913,182**

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

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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
221002 Workshops, Meetings and Seminars	0	25,200	0	0	25,200

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221009 Welfare and Entertainment		0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding		0	5,687	0	0	5,687
225201 Consultancy Services-Capital		0	16,080	3,395,457	0	3,411,537
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**3,395,457**
LCII: Nansana East Ward		Consultancy - Engineering	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			3,395,457
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	Monitoring and supervision Transition	Monitoring and Supervision of Capital works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			15,000
227001 Travel inland		0	80,925	0	0	80,925
228001 Maintenance-Buildings and Structures		0	0	250,000	0	250,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**250,000**
LCII: Nansana East Ward	Mechanized maintenance of roads	Building and Facility Maintenance - Maintenance Costs	Source: Locally Raised Revenues			250,000
312211 Heavy Vehicles - Acquisition		0	0	250,000	0	250,000
Total for LCIII:		**County:**				**250,000**
LCII:	Procurement of backhoe	Truck_Acquire	Source: Locally Raised Revenues			250,000
313121 Non-Residential Buildings - Improvement		0	0	9,842,000	0	9,842,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**9,842,000**
LCII: Nansana East Ward	Nansana main market construction	Nansana main market	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			9,730,000
LCII: Nansana East Ward	Phase 3 Completion of annex building	Phase 3 Completion of annex building	Source: Locally Raised Revenues			112,000
313131 Roads and Bridges - Improvement		0	0	63,570,541	0	63,570,541
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**11,764,522**
LCII: Nabweru South Ward	Nansana Nabweru New Era Nabweru Katooke Link	Nansana Nabweru, New Era Nabweeru Katooke Link, New Era Nabweru Lugoba, Nabweeru Kazo Central Link	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			5,352,158
LCII: Nansana East Ward	Dick Kaweesa (1.6KM)	Dick Kaweesa (1.6KM)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			5,775,840

VOTE: 725 Nansana Municipal Council

LCII: Nansana West Ward	Phase 1 Upgrade of western ring road	Phase 1 Upgrade to bitumen standard of western ring road	Source: Locally Raised Revenues			100,000
LCII: Nansana West Ward	Upgrade of western ring road (Phase 1)	Upgrade to bitumen standard of western ring road (Phase 1)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			536,525
Total for LCIII: Gombe Div		**County: NANSANA MUNICIPAL COUNCIL**				**38,702,241**
LCII: Buwambo Ward	Buwambo-Kungu & semuto road-Gombe-Kungu Road	Buwambo-Kungu and semuto road-Gombe-Kungu Road (7.3km) (Bombo Rd Links) - 10.8km	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			38,702,241
Total for LCIII: Nabweru Div		**County: NANSANA MUNICIPAL COUNCIL**				**10,618,778**
LCII: KAWANDA	Kasolo Kamponye drainage works	Kasolo Kamponye drainage works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			6,383,981
LCII: WAMALA	Nansana Wamala Katooke 4.870Km Maganjo Jinja Link	Nansana Wamala Katooke [4.870Km] and Maganjo Jinja Link [1.109] - 5.979km	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			4,234,797
Total for LCIII: Busukumu Div		**County: NANSANA MUNICIPAL COUNCIL**				**2,485,000**
LCII: BUSUKUMA	Phase 3 upgrade Busukuma-Nagamba-Kasozi Rd	Phase 3 upgrade of Busukuma-Nagamba -Kasozi road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			2,485,000
Total Cost of Infrastructure Development and Management		**300,585**	**172,509**	**77,322,998**	**0**	**77,796,092**
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	136,000	0	136,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**136,000**
LCII: Nansana East Ward	Road gangs allowances	allowances road gangs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			136,000
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	URF	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 fees	Subscription fees	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			850
225201 Consultancy Services-Capital		0	0	30,000	0	30,000

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Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**30,000**
LCII: Nansana East Ward	Design of selected roads URF	Consultancy - Engineering	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				30,000
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	M & E of capital works	Monitoring and supervision of capital works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				87,168
228001 Maintenance-Buildings and Structures		0	0	427,582		0	427,582
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**427,582**
LCII: Nansana East Ward	Mechanized maintenance of roads	Building and Facility Maintenance - Maintenance Costs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				427,582
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	78,491		0	78,491
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**78,491**
LCII: Nansana East Ward	Maintenance under URF	Machinery and Equipment - Assorted Equipment	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				78,491
313131 Roads and Bridges - Improvement		0	0	345,000		0	345,000
Total for LCIII: Nabweru Div		**County: NANSANA MUNICIPAL COUNCIL**					**345,000**
LCII: MAGANJO	Upgrade of Umea-Maganjo road	Upgrade of Umea-Maganjo road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				345,000
Total Cost of District , Urban and Community Access Road Maintenance		**0**	**0**	**1,115,091**		**0**	**1,115,091**
Key Service Area 260009 Road Maintenance							
225204 Monitoring and Supervision of capital work		0	30,000	0		0	30,000
228001 Maintenance-Buildings and Structures		0	908,000	0		0	908,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	62,000	0		0	62,000
Total Cost of Road Maintenance		**0**	**1,000,000**	**0**		**0**	**1,000,000**
Total Cost of Integrated Transport Infrastructure and Services		**300,585**	**1,172,509**	**78,438,089**		**0**	**79,911,182**
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**
Total Cost of Community Access Roads		**300,585**	**1,174,509**	**78,438,089**		**0**	**79,913,182**

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Total Cost of Roads and Engineering	**300,585**	**1,174,509**	**78,438,089**	**0**	**79,913,182**

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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	374,149	374,149
Urban Unconditional Grant Wage	216,582	216,582
Urban Unconditional Non-Wage	13,000	13,000
Locally Raised Revenues	144,567	144,567
Development Revenues	1,896,183	2,289,482
Urban Discretionary Equalisation Development Grant	147,000	807,000
Locally Raised Revenues	129,000	160,000
Other Transfers from Central Government	1,620,183	1,322,482
Total Revenues Shares	**2,270,332**	**2,663,631**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	216,582	216,582
Non Wage	157,567	157,567
Development Expenditure		
Domestic Development	1,896,183	2,289,482
External Financing	0	0
Total Expenditure	**2,270,332**	**2,663,631**

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

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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 000078 Land Management					
211101 General Staff Salaries	216,582	0	0	0	216,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,796	0	0	17,796
221002 Workshops, Meetings and Seminars	0	0	34,625	0	34,625
Total for LCIII: Nansana Div	**County: NANSANA MUNICIPAL COUNCIL**				**34,625**

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LCII: Nansana West Ward	CONDUCT NATURAL RESOURCE COMITTEE METTINGS	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			34,625
221009 Welfare and Entertainment		0	20,000	0	0	20,000
225101 Consultancy Services		0	0	705,878	0	705,878
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**705,878**
LCII: Nansana East Ward	conduct environmental audit	Consultancy-Research Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			183,680
LCII: Nansana East Ward	detailed physical development plaN	Consultancy-Research Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			256,299
LCII: Nansana East Ward	review the NMC disaster riskt mgt report	Consultancy-Research Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			78,400
LCII: Nansana East Ward	Transfer of titles for Nansana Assets	Consultancy Services - Management	Source: Locally Raised Revenues			114,000
LCII: Nansana East Ward	update of the Municipal state of envrt rprt	Consultancy-Research Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			73,500
227001 Travel inland		0	0	53,000	0	53,000
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**53,000**
LCII: Nansana East Ward	CONDUCT SOCIAL SAFEGUARDS	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			7,000
LCII: Nansana East Ward	CONSTRUCTION OF ENERGY SAVING STOVES	Travel Inland - Expenses	Source: Locally Raised Revenues			46,000
312149 Other Land Improvements - Acquisition		0	0	111,955	0	111,955
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**111,955**
LCII: Nansana East Ward	TRANSFER OF TITLES	Other Land Improvements - Fencing	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			111,955
Total Cost of Land Management		**216,582**	**37,796**	**905,459**	**0**	**1,159,837**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**216,582**	**37,796**	**905,459**	**0**	**1,159,837**
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	26,000	86,464	0	112,464
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**86,464**
LCII: Nansana East Ward	PHYSICAL PLANNING and BUILDING CONTROL COMMITTES	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			41,797

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LCII: Nansana East Ward	SURVEYING AND DEMACATION	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			27,667
LCII: Nansana West Ward	BEHAVIORAL CHANGE CAMPAIGNS	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			17,000
224003 Agricultural Supplies and Services		0	0	296,087	0	296,087
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**296,087**
LCII: Nansana East Ward	AGRICULTURAL INPUTS	Agricultural Supplies Assorted Chemicals	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			140,587
LCII: Nansana East Ward	IRRIGATION SYSTEM INSTALLATION	Agricultural Supplies and Services - Assorted equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			155,500
225101 Consultancy Services		0	0	834,182	0	834,182
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**834,182**
LCII: Nansana East Ward	DETAILED PHYSICAL PLANNING SCHEMES	Consultancy-Research Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			800,000
LCII: Nansana West Ward	GREENING STARTEGY AND MAPPING	Consultancy-Research Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			34,182
227001 Travel inland		0	93,771	13,845	0	107,616
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**13,845**
LCII: Nansana East Ward	CONDUCT SOCIAL AND ENVIRONMENTAL RISK ASSESSMENTS	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			13,845
312149 Other Land Improvements - Acquisition		0	0	26,045	0	26,045
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**26,045**
LCII: Nansana East Ward	nansana	Other Land Improvements - Fencing	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			26,045
313121 Non-Residential Buildings - Improvement		0	0	127,400	0	127,400
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**				**127,400**
LCII: Nansana East Ward	SOUND PROOF INSTALLATION	AIR quality management by installation of soundproof system in the annex building	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			127,400
Total Cost of Physical Planning		**0**	**119,771**	**1,384,023**	**0**	**1,503,794**
Total Cost of Sustainable Urbanisation and Housing		**0**	**119,771**	**1,384,023**	**0**	**1,503,794**
Total Cost of Natural Resources Management		**216,582**	**157,567**	**2,289,482**	**0**	**2,663,631**
Total Cost of Natural Resources		**216,582**	**157,567**	**2,289,482**	**0**	**2,663,631**

VOTE: 725 Nansana Municipal Council

VOTE: 725 Nansana Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	645,404	668,199
Urban Unconditional Grant Wage	75,069	75,069
Locally Raised Revenues	77,986	100,986
Other Transfers from Central Government	360,673	359,597
Programme Conditional Grant - Non Wage Recurrent	131,676	132,547
Development Revenues	50,000	203,000
Locally Raised Revenues	50,000	203,000
Total Revenues Shares	**695,404**	**871,199**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	75,069	75,069
Non Wage	570,335	593,130
Development Expenditure		
Domestic Development	50,000	203,000
External Financing	0	0
Total Expenditure	**695,404**	**871,199**

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

Service Area 10 Community Mobilisation

	Approved Budget Estimates for FY 2026/27				
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	18,500	0	0	18,500
221002 Workshops, Meetings and Seminars	0	25,807	0	0	25,807
221009 Welfare and Entertainment	0	222,909	0	0	222,909
227001 Travel inland	0	246,000	0	0	246,000
Total Cost of Capacity Strengthening	**75,069**	**513,216**	**0**	**0**	**588,285**

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Total Cost of Human Capital Development		**75,069**	**513,216**	**0**	**0**	**588,285**
Total Cost of Community Mobilisation		**75,069**	**513,216**	**0**	**0**	**588,285**
Service Area 20 Empowerment and Mindset Change						

		Approved Budget Estimates for FY 2026/27				
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						
227001 Travel inland		0	29,914	0	0	29,914
Total Cost of Inspection and Monitoring		**0**	**29,914**	**0**	**0**	**29,914**
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	25,000	0	0	25,000
227001 Travel inland		0	25,000	0	0	25,000
313121 Non-Residential Buildings - Improvement		0	0	203,000	0	203,000
Total for LCIII: Busukumu Div		**County: NANSANA MUNICIPAL COUNCIL**				**203,000**
LCII: LUGO	busukuma	expansion of kasoozi skilling centre	Source: Locally Raised Revenues			203,000
Total Cost of Support to special interest Groups		**0**	**50,000**	**203,000**	**0**	**253,000**
Total Cost of Human Capital Development		**0**	**79,914**	**203,000**	**0**	**282,914**
Total Cost of Empowerment and Mindset Change		**0**	**79,914**	**203,000**	**0**	**282,914**
Total Cost of Community Based Services		**75,069**	**593,130**	**203,000**	**0**	**871,199**

VOTE: 725 Nansana Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	650,619	680,611
Urban Unconditional Grant Wage	73,200	73,200
Urban Unconditional Non-Wage	118,397	174,105
Locally Raised Revenues	267,321	227,321
Other Transfers from Central Government	191,701	205,985
Development Revenues	211,527	482,610
Urban Discretionary Equalisation Development Grant	211,527	482,610
Total Revenues Shares	**862,146**	**1,163,221**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	73,200	73,200
Non Wage	577,419	607,411
Development Expenditure		
Domestic Development	211,527	482,610
External Financing	0	0
Total Expenditure	**862,146**	**1,163,221**

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

Service Area 10 Planning and Statistics

	Approved Budget Estimates for FY 2026/27				
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					
227001 Travel inland	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					
211101 General Staff Salaries	73,200	0	0	0	73,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,600	0	0	15,600

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221002 Workshops, Meetings and Seminars		0	117,767	110,000		0	227,767
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**110,000**
LCII: NANSANA EAST	performance improvement training	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)				110,000
221003 Staff Training		0	43,984	20,000		0	63,984
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**20,000**
LCII: Nansana East Ward	mentoring of LLG	Staff Training - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)				20,000
221009 Welfare and Entertainment		0	74,000	0		0	74,000
221011 Printing, Stationery, Photocopying and Binding		0	24,000	0		0	24,000
221012 Small Office Equipment		0	42,454	0		0	42,454
221016 Systems Recurrent costs		0	15,000	0		0	15,000
222001 Information and Communication Technology Services.		0	17,011	0		0	17,011
225203 Appraisal and Feasibility Studies for Capital Works		0	28,230	88,466		0	116,696
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**88,466**
LCII: NANSANA EAST	municipal DDEG projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)				88,466
225204 Monitoring and Supervision of capital work		0	0	50,466		0	50,466
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**50,466**
LCII: Nansana East Ward	Nansana Municipality	for both TPC and EXCOM	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)				50,466
227001 Travel inland		0	209,365	92,746		0	302,111
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**92,746**
LCII: NANSANA EAST	SPEAR&Statistical abst.	Travel Inland - Field Work Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)				92,746
312221 Light ICT hardware - Acquisition		0	0	25,466		0	25,466
Total for LCIII: Nansana Div		**County: NANSANA MUNICIPAL COUNCIL**					**25,466**
LCII: Nansana East Ward	2Comp&2Ltop &1printer	All in one desktop computer-Desktop_Acquire	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)				25,466
Total Cost of Planning and Budgeting services		**73,200**	**587,411**	**387,144**		**0**	**1,047,755**
Key Service Area 560019 Data Management and Dissemination							
227001 Travel inland		0	18,000	95,466		0	113,466
Total for LCIII:		**County:**					**95,466**

VOTE: 725 Nansana Municipal Council

LCII:	Compilation of the SPEAR Report	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			95,466
Total Cost of Data Management and Dissemination		**0**	**18,000**	**95,466**	**0**	**113,466**
Total Cost of Development Plan Implementation		**73,200**	**605,411**	**482,610**	**0**	**1,161,221**
Total Cost of Planning and Statistics		**73,200**	**607,411**	**482,610**	**0**	**1,163,221**
Total Cost of Planning		**73,200**	**607,411**	**482,610**	**0**	**1,163,221**

VOTE: 725 Nansana Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,868	172,062
Urban Unconditional Grant Wage	25,089	25,089
Urban Unconditional Non-Wage	51,000	51,000
Locally Raised Revenues	59,360	59,360
Other Transfers from Central Government	41,419	36,613
Total Revenues Shares	**176,868**	**172,062**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,089	25,089
Non Wage	151,779	146,973
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**176,868**	**172,062**

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

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
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	18,986	0	0	18,986
212102 Medical expenses (Employees)	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	13,100	0	0	13,100
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	17,600	0	0	17,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 725 Nansana Municipal Council

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	1,700	0	0	1,700
227001 Travel inland	0	88,780	0	0	88,780
227004 Fuel, Lubricants and Oils	0	747	0	0	747
Total Cost of Audit and Risk Management	**25,089**	**146,973**	**0**	**0**	**172,062**
Total Cost of Governance and Security	**25,089**	**146,973**	**0**	**0**	**172,062**
Total Cost of Compliance	**25,089**	**146,973**	**0**	**0**	**172,062**
Total Cost of Internal Audit	**25,089**	**146,973**	**0**	**0**	**172,062**

VOTE: 725 Nansana Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	294,644	386,783
Programme Conditional Grant - Non Wage Recurrent	59,857	59,515
Urban Unconditional Grant Wage	31,185	31,185
Locally Raised Revenues	63,748	105,748
Other Transfers from Central Government	129,059	179,540
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	80,000	208,000
Locally Raised Revenues	80,000	208,000
Total Revenues Shares	**374,644**	**594,783**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	31,185	31,185
Non Wage	263,459	355,598
Development Expenditure		
Domestic Development	80,000	208,000
External Financing	0	0
Total Expenditure	**374,644**	**594,783**

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

Service Area 10 Commercial Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
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	92,297	0	0	92,297
221009 Welfare and Entertainment	0	7,800	0	0	7,800
221012 Small Office Equipment	0	7,000	0	0	7,000

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223003 Rent-Produced Assets-to private entities	0	0	208,000	0	208,000
Total for LCIII: Nansana Div	**County: NANSANA MUNICIPAL COUNCIL**				**208,000**
LCII: Nansana East Ward	Rent to Private Entities - Rent Expenses	Source: Locally Raised Revenues			208,000
227001 Travel inland	0	235,261	0	0	235,261
Total Cost of Trade Development	**31,185**	**354,598**	**208,000**	**0**	**593,783**
Total Cost of Private Sector Development	**31,185**	**354,598**	**208,000**	**0**	**593,783**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Commercial Services	**31,185**	**355,598**	**208,000**	**0**	**594,783**
Total Cost of Trade, Industry and Local Development	**31,185**	**355,598**	**208,000**	**0**	**594,783**