

VOTE: 725 Nansana Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	9,505,900	10,287,639
o/w Higher Local Government	5,589,609	5,711,605
o/w Lower Local Government	3,916,291	4,576,033
Discretionary Government Transfers	4,338,542	16,117,155
o/w Higher Local Government	3,345,415	15,104,058
o/w Lower Local Government	993,127	1,013,096
Conditional Government Transfers	17,404,825	11,494,365
o/w Higher Local Government	17,404,825	11,494,365
o/w Lower Local Government	0	0
Other Government Transfers	2,236,509	1,240,091
o/w Higher Local Government	2,236,509	1,240,091
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	33,485,776	39,139,249
o/w Higher Local Government	28,576,359	33,550,120
o/w Lower Local Government	4,909,418	5,589,130

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	9,636,790	10,287,639
Advertisements/Bill Boards	181,100	181,580
Agency Fees	10,000	10,000
Animal and Crop Husbandry related Levies	19,500	19,500
Business licenses	2,209,302	2,219,338
Environmental Levies	3,600	3,660
Inspection Fees	1,500,684	1,521,912
Land Fees	33,900	34,650
Local Hotel Tax	139,246	141,236
Local Services Tax-Payable By Individuals	689,290	893,158
Market /Gate Charges	143,000	143,000
Other fines and Penalties – private	23,000	23,000
Other licenses	135,000	135,750
Other permits	135,118	135,118
Property related Duties/Fees	3,537,725	4,629,411
Registration fees for Documents and Businesses	10,000	10,000
Rent & Rates - Non-Produced Assets – from private entities	706,000	26,000
Vehicle Parking Fees	160,325	160,325
Discretionary Government Transfers	4,305,380	16,117,155
Urban Discretionary Equalisation Development Grant	1,389,376	1,465,149
Urban Unconditional Grant Wage	2,043,618	13,760,644
Urban Unconditional Non-Wage	872,385	891,362
Conditional Government Transfers	17,404,825	11,494,365
Programme Conditional Grant - Non Wage Recurrent	2,902,913	5,731,053
Programme Conditional Grant - Development	1,719,507	3,099,133
Programme Conditional Grant - Wage Recurrent	11,782,405	164,179
Transitional Conditional Grant - Development	1,000,000	2,500,000
Other Government Transfers	2,236,509	1,240,091
Support to PLE (UNEB)	100,000	100,000
Uganda Road Fund (URF)	2,111,509	1,115,091
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000
External Financing	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Total Revenues Shares	33,583,504	39,139,249

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	248,971	226,304	0	0	475,274
o/w: Wage:	123,698	0	0	0	123,698
Non-Wage Recurrent:	116,416	76,527	0	0	192,943
Development:	8,857	149,777	0	0	158,633
Natural Resources, Environment, Climate Change, Land And Water Management	376,582	194,567	0	0	571,149
o/w: Wage:	216,582	0	0	0	216,582
Non-Wage Recurrent:	13,000	114,567	0	0	127,567
Development:	147,000	80,000	0	0	227,000
Private Sector Development	60,290	142,448	0	0	202,738
o/w: Wage:	31,185	0	0	0	31,185
Non-Wage Recurrent:	29,105	62,448	0	0	91,553
Development:	0	80,000	0	0	80,000
Integrated Transport Infrastructure And Services	4,783,605	1,909,722	1,115,091	0	7,808,417
o/w: Wage:	300,585	0	0	0	300,585
Non-Wage Recurrent:	1,000,000	116,503	286,131	0	1,402,634
Development:	3,483,020	1,793,219	828,960	0	6,105,199
Digital Transformation	8,000	31,000	0	0	39,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	31,000	0	0	39,000
Development:	0	0	0	0	0
Human Capital Development	18,416,460	826,627	100,000	0	19,343,087
o/w: Wage:	12,143,927	0	0	0	12,143,927
Non-Wage Recurrent:	3,101,550	216,627	100,000	0	3,418,177
Development:	3,170,983	610,000	0	0	3,780,983
Public Sector Transformation	2,614,418	3,243,642	0	0	5,858,060
o/w: Wage:	757,150	0	0	0	757,150

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,857,268	3,242,642	0	0	5,099,910
Development:	0	1,000	0	0	1,000
Community Mobilization And Mindset Change	160,769	103,986	25,000	0	289,755
o/w: Wage:	75,069	0	0	0	75,069
Non-Wage Recurrent:	85,700	101,986	25,000	0	212,686
Development:	0	2,000	0	0	2,000
Governance And Security	311,678	1,944,302	0	0	2,255,980
o/w: Wage:	53,945	0	0	0	53,945
Non-Wage Recurrent:	172,926	1,477,241	0	0	1,650,167
Development:	84,807	467,061	0	0	551,869
Development Plan Implementation	630,747	1,665,041	0	0	2,295,788
o/w: Wage:	222,682	0	0	0	222,682
Non-Wage Recurrent:	238,451	1,664,341	0	0	1,902,792
Development:	169,615	700	0	0	170,315
Grand Total	27,611,520	10,287,639	1,240,091	0	39,139,249
Grand Total Wage	13,924,823	0	0	0	13,924,823
Grand Total Non-Wage Recurrent	6,622,415	7,103,881	411,131	0	14,137,428
Grand Total Development	7,064,282	3,183,757	828,960	0	11,076,999

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,023,579	7,487,941
o/w Higher Local Government	2,885,937	3,907,577
o/w Lower Local Government	1,137,642	3,580,363
Finance	3,367,271	1,609,050
o/w Higher Local Government	2,206,068	1,500,879
o/w Lower Local Government	1,161,204	108,172
Statutory bodies	1,271,720	663,800
o/w Higher Local Government	655,067	663,800
o/w Lower Local Government	616,653	0
Production and Marketing	497,904	468,418
o/w Higher Local Government	406,984	468,118
o/w Lower Local Government	90,921	300
Health	6,338,249	9,027,117
o/w Higher Local Government	5,903,107	9,027,117
o/w Lower Local Government	435,143	0
Education	10,384,022	10,322,827
o/w Higher Local Government	9,791,439	10,322,827
o/w Lower Local Government	592,582	0
Roads and Engineering	5,746,342	7,810,417
o/w Higher Local Government	5,068,287	5,910,123
o/w Lower Local Government	678,055	1,900,295
Natural Resources	633,965	571,149
o/w Higher Local Government	586,288	571,149
o/w Lower Local Government	47,676	0
Community Based Services	467,155	283,755
o/w Higher Local Government	317,613	283,755
o/w Lower Local Government	149,542	0
Planning	542,532	574,289
o/w Higher Local Government	542,532	574,289
o/w Lower Local Government	0	0
Internal Audit	146,084	116,449
o/w Higher Local Government	146,084	116,449
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	164,681	204,038
o/w Higher Local Government	164,681	204,038
o/w Lower Local Government	0	0
Grand Total	33,583,504	39,139,249
o/w Higher Local Government	28,674,086	33,550,120
o/w: Wage:	13,826,024	13,924,823
Non-Wage Recurrent:	9,553,776	10,449,593
Domestic Devt:	5,294,286	9,175,704
External Financing:	0	0
o/w Lower Local Government	4,909,418	5,589,130
o/w: Wage:	0	0
Non-Wage Recurrent:	3,441,527	3,687,835
Domestic Devt:	1,467,891	1,901,295
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,005,818	6,935,072
Urban Unconditional Grant Wage	757,150	757,150
Urban Unconditional Non-Wage	170,498	168,497
Locally Raised Revenues	948,738	1,018,760
Multi-Sectoral Transfers to LLGs_NonWage	807,317	3,579,363
Programme Conditional Grant - Non Wage Recurrent	322,115	1,411,301
Development Revenues	1,017,761	552,869
Urban Discretionary Equalisation Development Grant	87,436	84,807
Locally Raised Revenues	600,000	467,061
Multi-Sectoral Transfers to LLGs_Gou	330,325	1,000
Total Revenues Shares	4,023,579	7,487,941

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	757,150	757,150
Non Wage	2,248,668	6,177,922
Development Expenditure		
Domestic Development	1,017,761	552,869
External Financing	0	0
Total Expenditure	4,023,579	7,487,941

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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SubProgramme 04 Enabling Environment

Budget Output 000004 Finance and Accounting

221001 Advertising and Public Relations	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Finance and Accounting	0	39,000	0	0	39,000
Total Cost of Enabling Environment	0	39,000	0	0	39,000
Total Cost of Digital Transformation	0	39,000	0	0	39,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Compliance and Enforcement Services	0	54,000	0	0	54,000

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	757,150	0	0	0	757,150
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221016 Systems Recurrent costs	0	5,946	0	0	5,946
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	757,150	51,946	0	0	809,096
Total Cost of Strengthening Accountability	757,150	105,946	0	0	863,096

SubProgramme 03 Human Resource Management

Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	735,945	0	0	735,945
273105 Gratuity	0	658,246	0	0	658,246
352880 Salary Arrears Budgeting	0	17,110	0	0	17,110
Total Cost of Implementation of Pension Reforms	0	1,411,301	0	0	1,411,301
Total Cost of Human Resource Management	0	1,411,301	0	0	1,411,301
Total Cost of Public Sector Transformation	757,150	1,517,247	0	0	2,274,397

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

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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 Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	150,400	0	0	150,400
221009 Welfare and Entertainment	0	46,000	0	0	46,000
227001 Travel inland	0	81,000	0	0	81,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Facilities Management	0	293,400	0	0	293,400
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,200	0	0	3,200
221008 Information and Communication Technology Supplies.	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	28,000	0	0	28,000
Total Cost of Procurement and Disposal Services	0	68,200	0	0	68,200
Budget Output 000008 Records Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Records Management	0	26,000	0	0	26,000
Budget Output 000010 Leadership and Management					
221009 Welfare and Entertainment	0	102,799	0	0	102,799
227001 Travel inland	0	71,000	0	0	71,000

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Total Cost of Leadership and Management		0	173,799	0	0	173,799
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	74,000	0	0	74,000
212102 Medical expenses (Employees)		0	25,000	0	0	25,000
221001 Advertising and Public Relations		0	5,000	0	0	5,000
221003 Staff Training		0	0	26,000	0	26,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				26,000
LCII: Nansana East Ward	Capacity building	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			26,000
221007 Books, Periodicals & Newspapers		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	99,913	0	0	99,913
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
223005 Electricity		0	6,000	0	0	6,000
223006 Water		0	6,000	0	0	6,000
224004 Beddings, Clothing, Footwear and related Services		0	37,400	0	0	37,400
225101 Consultancy Services		0	15,000	0	0	15,000
227001 Travel inland		0	132,000	28,807	0	160,807
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				28,807
LCII: Nansana East Ward	Rewards and staff training	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			28,807
228002 Maintenance-Transport Equipment		0	25,000	0	0	25,000
273102 Incapacity, death benefits and funeral expenses		0	20,000	0	0	20,000
312219 Other Transport equipment - Acquisition		0	0	467,061	0	467,061
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				467,061
LCII: Nansana East Ward	roller hiace van and douvle cabin	Other Transport Equipment - Others	Source: Locally Raised Revenues			467,061
312221 Light ICT hardware - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				15,000

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LCII: Nansana East Ward	laptops, multi purpose camera and printer	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	15,000		
312235 Furniture and Fittings - Acquisition		0	0	15,000		
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL			15,000	
LCII: Nansana East Ward	Retooling Furniture	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	15,000		
Total Cost of Administrative and Support Services		0	478,913	551,869	0	1,030,782
Total Cost of Institutional Coordination		0	1,040,312	551,869	0	1,592,181
Total Cost of Governance And Security		0	1,040,312	551,869	0	1,592,181
Total Cost of Administration and Management		757,150	2,598,559	551,869	0	3,907,577
Total Cost of Administration		757,150	2,598,559	551,869	0	3,907,577

Subcounty / Town Council / Division: 237721 Nansana Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	988,924	0	0	988,924
Total Cost of Capacity Strengthening	0	988,924	0	0	988,924
Total Cost of Human Resource Management	0	988,924	0	0	988,924
Total Cost of Public Sector Transformation	0	988,924	0	0	988,924
Total Cost of Administration and Management	0	988,924	0	0	988,924
Total Cost of 237721 Nansana Div	0	988,924	0	0	988,924

Subcounty / Town Council / Division: 237722 Gombe Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	954,760	0	0	954,760
227001 Travel inland	0	89,134	0	0	89,134
Total Cost of Capacity Strengthening	0	1,043,894	0	0	1,043,894
Total Cost of Human Resource Management	0	1,043,894	0	0	1,043,894
Total Cost of Public Sector Transformation	0	1,043,894	0	0	1,043,894
Total Cost of Administration and Management	0	1,043,894	0	0	1,043,894
Total Cost of 237722 Gombe Div	0	1,043,894	0	0	1,043,894

Subcounty / Town Council / Division: 237723 Nabweru Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
227001 Travel inland	0	933,477	0	0	933,477
Total Cost of Capacity Strengthening	0	933,477	1,000	0	934,477
Total Cost of Human Resource Management	0	933,477	1,000	0	934,477
Total Cost of Public Sector Transformation	0	933,477	1,000	0	934,477
Total Cost of Administration and Management	0	933,477	1,000	0	934,477
Total Cost of 237723 Nabweru Div	0	933,477	1,000	0	934,477

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	613,069	0	0	613,069
Total Cost of Capacity Strengthening	0	613,069	0	0	613,069
Total Cost of Human Resource Management	0	613,069	0	0	613,069
Total Cost of Public Sector Transformation	0	613,069	0	0	613,069

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Total Cost of Administration and Management	0	613,069	0	0	613,069
Total Cost of 237724 Busukumu Div	0	613,069	0	0	613,069

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,644,928	1,608,350
Urban Unconditional Grant Wage	124,393	124,393
Urban Unconditional Non-Wage	104,279	102,297
Locally Raised Revenues	1,327,396	1,273,489
Multi-Sectoral Transfers to LLGs_NonWage	1,088,860	108,172
Development Revenues	722,344	700
Locally Raised Revenues	650,000	700
Multi-Sectoral Transfers to LLGs_Gou	72,344	0
Total Revenues Shares	3,367,271	1,609,050

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	124,393	124,393
Non Wage	2,520,535	1,483,957
Development Expenditure		
Domestic Development	722,344	700
External Financing	0	0
Total Expenditure	3,367,271	1,609,050

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000

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Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	124,393	0	0	0	124,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	0	0	26,000
212102 Medical expenses (Employees)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	76,310	0	0	76,310
221006 Commissions and related charges	0	307,181	0	0	307,181
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	24,000	0	0	24,000
221009 Welfare and Entertainment	0	44,000	0	0	44,000
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	0	21,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	4,778	0	0	4,778
221016 Systems Recurrent costs	0	26,000	0	0	26,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	32,090	0	0	32,090
227001 Travel inland	0	352,638	700	0	353,338
Total for LCII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				700
LCII: Nansana East Ward	municipal	Travel Inland - Allowances	Source: Locally Raised Revenues		700
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	346,788	0	0	346,788
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				346,788

VOTE: 725 Nansana Municipal Council

LCII: Nansana East Ward	Head quarters	Remittance 18% VAT collected from administration fees.	Source: Locally Raised Revenues	346,788		
Total Cost of Finance and Accounting		124,393	1,373,786	700	0	1,498,879
Total Cost of Resource Mobilization and Budgeting		124,393	1,373,786	700	0	1,498,879
Total Cost of Development Plan Implementation		124,393	1,373,786	700	0	1,498,879
Total Cost of Financial Management and Accountability (LG)		124,393	1,375,786	700	0	1,500,879
Total Cost of Finance		124,393	1,375,786	700	0	1,500,879

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 000004 Finance and Accounting						
227001 Travel inland	0	108,172	0	0	0	108,172
Total Cost of Finance and Accounting	0	108,172	0	0	0	108,172
Total Cost of Resource Mobilization and Budgeting	0	108,172	0	0	0	108,172
Total Cost of Development Plan Implementation	0	108,172	0	0	0	108,172
Total Cost of Financial Management and Accountability (LG)	0	108,172	0	0	0	108,172
Total Cost of 237724 Busukumu Div	0	108,172	0	0	0	108,172

VOTE: 725 Nansana Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,304,882	663,800
Urban Unconditional Grant Wage	53,945	53,945
Urban Unconditional Non-Wage	86,804	62,374
Locally Raised Revenues	547,480	547,480
Multi-Sectoral Transfers to LLGs_NonWage	616,653	0
Total Revenues Shares	1,304,882	663,800

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	53,945	53,945
Non Wage	1,217,775	609,855
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,271,720	663,800

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	53,945	0	0	0	53,945
211105 Ex-Gratia for Political leaders.	0	33,162	0	0	33,162
211107 Boards, Committees and Council Allowances	0	240,469	0	0	240,469
212102 Medical expenses (Employees)	0	18,000	0	0	18,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

VOTE: 725 Nansana Municipal Council

221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	109,072	0	0	109,072
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	109,860	0	0	109,860
227001 Travel inland	0	28,191	0	0	28,191
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	19,000	0	0	19,000
282101 Donations	0	24,000	0	0	24,000
Total Cost of Inspection and Monitoring	53,945	609,855	0	0	663,800
Total Cost of Anti-Corruption and Accountability	53,945	609,855	0	0	663,800
Total Cost of Governance And Security	53,945	609,855	0	0	663,800
Total Cost of Legislation and Oversight	53,945	609,855	0	0	663,800
Total Cost of Statutory bodies	53,945	609,855	0	0	663,800

VOTE: 725 Nansana Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	387,904	318,641
Programme Conditional Grant - Wage Recurrent	55,139	0
Programme Conditional Grant - Non Wage Recurrent	0	116,416
Urban Unconditional Grant Wage	123,698	123,698
Locally Raised Revenues	118,147	78,227
Multi-Sectoral Transfers to LLGs_NonWage	90,921	300
Development Revenues	117,000	149,777
Locally Raised Revenues	110,000	149,777
Multi-Sectoral Transfers to LLGs_Gou	7,000	0
Total Revenues Shares	504,904	468,418

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	178,837	123,698
Non Wage	209,068	194,943
Development Expenditure		
Domestic Development	110,000	149,777
External Financing	0	0
Total Expenditure	497,904	468,418

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	123,698	0	0	0	123,698
Total Cost of Planning and Budgeting services	123,698	0	0	0	123,698

VOTE: 725 Nansana Municipal Council

Budget Output 010015 Extension services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	5,750	0	0	5,750
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
224002 Veterinary supplies and services	0	20,050	0	0	20,050
227001 Travel inland	0	43,727	0	0	43,727
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Extension services	0	103,527	0	0	103,527

Budget Output 010016 Farmer mobilisation and sensitisation

224003 Agricultural Supplies and Services	0	16,984	0	0	16,984
227001 Travel inland	0	43,116	0	0	43,116
Total Cost of Farmer mobilisation and sensitisation	0	60,100	0	0	60,100
Total Cost of Institutional Strengthening and Coordination	123,698	163,627	0	0	287,325
Total Cost of Agro-Industrialization	123,698	163,627	0	0	287,325

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 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 Population Health, Safety and Management	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	123,698	165,627	0	0	289,325

Service Area 30 Agricultural Value Chain Services

VOTE: 725 Nansana Municipal Council

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 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 Institutional Strengthening and Coordination	0	29,016	0	0	29,016
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
224003 Agricultural Supplies and Services	0	0	149,777	0	149,777
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				12,000
LCII: Nansana East Ward	Nansana	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Locally Raised Revenues		12,000
Total for LCIII: Gombe Div	County: NANSANA MUNICIPAL COUNCIL				8,000
LCII: Gombe Ward	Gombe	Agricultural Supplies Seeds	Source: Locally Raised Revenues		8,000
Total for LCIII: Busukumu Div	County: NANSANA MUNICIPAL COUNCIL				129,777
LCII: BUSUKUMA	Busukuma	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Locally Raised Revenues		129,777
Total Cost of Capacity Strengthening	0	0	149,777	0	149,777
Total Cost of Agricultural Production and Productivity	0	0	149,777	0	149,777
Total Cost of Agro-Industrialization	0	29,016	149,777	0	178,793
Total Cost of Agricultural Value Chain Services	0	29,016	149,777	0	178,793
Total Cost of Production and Marketing	123,698	194,643	149,777	0	468,118

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 10 Agricultural Extension

VOTE: 725 Nansana Municipal Council

Ushs Thousands	Draft Budget Estimates for FY 2024/25					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010015 Extension services						
221002 Workshops, Meetings and Seminars	0	300	0	0	300	
Total Cost of Extension services	0	300	0	0	300	
Total Cost of Institutional Strengthening and Coordination	0	300	0	0	300	
Total Cost of Agro-Industrialization	0	300	0	0	300	
Total Cost of Agricultural Extension	0	300	0	0	300	
Total Cost of 237724 Busukumu Div	0	300	0	0	300	

VOTE: 725 Nansana Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,605,177	5,675,737
Programme Conditional Grant - Wage Recurrent	4,127,341	164,179
Programme Conditional Grant - Non Wage Recurrent	962,302	1,114,027
Urban Unconditional Grant Wage	195,563	4,311,680
Locally Raised Revenues	84,860	85,851
Multi-Sectoral Transfers to LLGs_NonWage	235,111	0
Development Revenues	733,072	3,351,379
Programme Conditional Grant - Development	433,040	2,740,672
Urban Discretionary Equalisation Development Grant	0	80,707
Locally Raised Revenues	100,000	530,000
Multi-Sectoral Transfers to LLGs_Gou	200,032	0
Total Revenues Shares	6,338,249	9,027,117

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,322,904	4,475,859
Non Wage	1,282,273	1,199,878
Development Expenditure		
Domestic Development	733,072	3,351,379
External Financing	0	0
Total Expenditure	6,338,249	9,027,117

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					

VOTE: 725 Nansana Municipal Council

225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Nansana Div				County: NANSANA MUNICIPAL COUNCIL		4,000
LCII: Nansana East Ward	Environment screening	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			4,000
Total Cost of Environment, Social Health and Safety		0	0	4,000	0	4,000
Total Cost of Institutional Strengthening and Coordination		0	0	4,000	0	4,000
Total Cost of Agro-Industrialization		0	0	4,000	0	4,000
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320165 Primary Health care services						
225204 Monitoring and Supervision of capital work		0	0	64,517	0	64,517
Total for LCIII: Nansana Div				County: NANSANA MUNICIPAL COUNCIL		64,517
LCII: Nansana East Ward	Investment service costs and monitoring	Investment service costs and monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			53,661
LCII: Nansana East Ward	Investment service costs and monitoring	Investment service costs and monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,856
227001 Travel inland		0	0	172,367	0	172,367
Total for LCIII: Nansana Div				County: NANSANA MUNICIPAL COUNCIL		172,367
LCII: Nansana East Ward	Garbage management expenses	Travel Inland - Allowances	Source: Locally Raised Revenues			140,000
LCII: Nansana East Ward	Garbage mgt	Travel Inland - Conferences, Seminars and Workshops	Source: Locally Raised Revenues			32,367
228001 Maintenance-Buildings and Structures		0	0	80,707	0	80,707
Total for LCIII: Gombe Div				County: NANSANA MUNICIPAL COUNCIL		80,707
LCII: Buwambo Ward	Ward Rehabilitation at Buwambo health centre IV	Building and Facility Maintenance - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			80,707
228002 Maintenance-Transport Equipment		0	0	40,000	0	40,000
Total for LCIII: Nansana Div				County: NANSANA MUNICIPAL COUNCIL		40,000

VOTE: 725 Nansana Municipal Council

LCII: Nansana East Ward	Maintenance vehicles	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues	40,000		
263308 Sector Conditional Grant (Non-Wage)		0	1,044,612	0	0	1,044,612
Total for LCIII: Nansana Div			County: NANSANA MUNICIPAL COUNCIL			553,875
LCII: Kazo Ward	NabweruHealth Centre	NabweruHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,536		
LCII: Kazo Ward	NabweruHealth Centre	NabweruHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,420		
LCII: Kazo Ward	Nansana Health Centre	Nansana Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,710		
LCII: Nabweru North Ward	Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	227,099		
LCII: Nabweru North Ward	Matugga HCIII	Matugga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,877		
LCII: Nabweru North Ward	Matugga HCIII	Matugga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,420		
LCII: Nabweru North Ward	Migadde Health Centre	Migadde Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,710		
LCII: Nabweru North Ward	Ttikalu Health Centre	Ttikalu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,987		
LCII: Nabweru North Ward	Ttikalu Health Centre	Ttikalu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,420		
LCII: Nansana East Ward	Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	62,697		
Total for LCIII: Gombe Div			County: NANSANA MUNICIPAL COUNCIL	22,710		
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)	22,710		
Total for LCIII: Nabweru Div			County: NANSANA MUNICIPAL COUNCIL	248,414		

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LCII: KAWANDA	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)	45,865		
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)	56,727		
LCII: KAWANDA	Kawanda Health Centre	Kawanda Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,420		
LCII: KAWANDA	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)	32,271		
LCII: MAGANJO	MaganjoHealth Centre	MaganjoHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,710		
LCII: MAGANJO	Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,420		
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL		219,613		
LCII: BUSUKUMA	Kasozi Health Centre	Kasozi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,532		
LCII: BUSUKUMA	Kasozi Health Centre	Kasozi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,420		
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)	26,227		
LCII: BUSUKUMA	Nabutiti Health Centre	Nabutiti Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,420		
LCII: BUSUKUMA	Namulonge Health Centre	Namulonge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,595		
LCII: BUSUKUMA	Namulonge Health Centre	Namulonge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,420		
312111 Residential Buildings - Acquisition		0	0	280,000	0	280,000
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL				180,000
LCII: Tikalu Ward	Staff house at Tikalu HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	180,000		
Total for LCIII: Nabweru Div		County: NANSANA MUNICIPAL COUNCIL				100,000

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LCII: WAMALA	Staff house at Nassolo Wamala HC	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	100,000		
312121 Non-Residential Buildings - Acquisition		0	0	2,248,788	0	2,248,788
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL			2,248,788	
LCII: Matugga Ward	qters	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,248,788		
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL			15,000	
LCII: Nabweru North Ward	Placenta pit at Nabweru HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
Total for LCIII: Nabweru Div		County: NANSANA MUNICIPAL COUNCIL			15,000	
LCII: WAMALA	Placenta pit at Nassolo Wamala	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
312212 Light Vehicles - Acquisition		0	0	280,000	0	280,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL			280,000	
LCII: Nansana East Ward	Procurement of ambulance	Light vehicles - Ambulance	Source: Locally Raised Revenues	280,000		
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL			10,000	
LCII: Nansana East Ward	Procurement of computers	Light ICT Hardware - Computers	Source: Locally Raised Revenues	10,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL			42,367	
LCII: Nansana East Ward	Water quality testing kit	Medical , Laboratory and Research Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	42,367		
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL			27,633	
LCII: Buwambo Ward	Refrigerator and water quality ki	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Locally Raised Revenues	27,633		

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312235 Furniture and Fittings - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Gombe Div				County: NANSANA MUNICIPAL COUNCIL		35,000
LCII: Buwambo Ward	Furniture at Buwambo HC IV	Furniture and Fixtures - Assorted Furniture		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		35,000
313121 Non-Residential Buildings - Improvement			0	0	36,000	0
Total for LCIII: Gombe Div				County: NANSANA MUNICIPAL COUNCIL		36,000
LCII: Gombe Ward	Matugga HC III	Rehabilitation of OPD Block at Matugga HC III		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		36,000
Total Cost of Primary Health care services			0	1,044,612	3,347,379	0
Total Cost of Population Health, Safety and Management			0	1,044,612	3,347,379	0
Total Cost of Human Capital Development			0	1,044,612	3,347,379	0
Total Cost of Primary HealthCare			0	1,044,612	3,351,379	0

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320066 Health System Strengthening						
21101 General Staff Salaries		4,475,859	0	0	0	4,475,859
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars		0	7,851	0	0	7,851
221009 Welfare and Entertainment		0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding		0	24,000	0	0	24,000
227001 Travel inland		0	87,415	0	0	87,415
Total Cost of Health System Strengthening		4,475,859	155,266	0	0	4,631,125
Total Cost of Population Health, Safety and Management		4,475,859	155,266	0	0	4,631,125
Total Cost of Human Capital Development		4,475,859	155,266	0	0	4,631,125
Total Cost of Health Management and Supervision		4,475,859	155,266	0	0	4,631,125
Total Cost of Health		4,475,859	1,199,878	3,351,379	0	9,027,117

VOTE: 725 Nansana Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,682,384	9,884,366
Programme Conditional Grant - Wage Recurrent	7,599,926	0
Programme Conditional Grant - Non Wage Recurrent	1,517,010	1,987,522
Urban Unconditional Grant Wage	68,142	7,668,068
Locally Raised Revenues	139,895	128,776
Other Transfers from Central Government	100,000	100,000
Multi-Sectoral Transfers to LLGs_NonWage	257,412	0
Development Revenues	701,637	438,460
Programme Conditional Grant - Development	286,467	358,460
Locally Raised Revenues	80,000	80,000
Multi-Sectoral Transfers to LLGs_Gou	335,171	0
Total Revenues Shares	10,384,022	10,322,827
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	7,668,068	7,668,068
Non Wage	2,014,317	2,216,298
Development Expenditure		
Domestic Development	701,637	438,460
External Financing	0	0
Total Expenditure	10,384,022	10,322,827

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					

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225202 Environment Impact Assessment for Capital Works		0	0	4,857	0	4,857
Total for LCIII: Nansana Div				County: NANSANA MUNICIPAL COUNCIL		4,857
LCII: Nansana East Ward	Environmental screening	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,857
Total Cost of Environment, Social Health and Safety		0	0	4,857	0	4,857
Total Cost of Institutional Strengthening and Coordination		0	0	4,857	0	4,857
Total Cost of Agro-Industrialization		0	0	4,857	0	4,857
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000034 Education and Skills Development						
211101 General Staff Salaries		3,731,994	0	0	0	3,731,994
228001 Maintenance-Buildings and Structures		0	433,909	0	0	433,909
Total Cost of Education and Skills Development		3,731,994	433,909	0	0	4,165,903
Budget Output 320157 Primary Education Services						
225204 Monitoring and Supervision of capital work		0	0	13,066	0	13,066
Total for LCIII: Nansana Div				County: NANSANA MUNICIPAL COUNCIL		13,066
LCII: Nansana East Ward	M & E	M and E	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,066
312121 Non-Residential Buildings - Acquisition		0	0	340,537	0	340,537
Total for LCIII: Nansana Div				County: NANSANA MUNICIPAL COUNCIL		122,840
LCII: Nansana East Ward	Classroom block Kirolo UMEA PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			112,697
LCII: Nansana East Ward	Retention for playground and sanitation facilities	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,143
Total for LCIII: Gombe Div				County: NANSANA MUNICIPAL COUNCIL		147,697
LCII: Buwambo Ward	Classroom block facilities at Buwambo CU P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			112,697
LCII: MWEREERWE	Sanitation facilities at Mwererwe CS	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
Total for LCIII: Nabweru Div				County: NANSANA MUNICIPAL COUNCIL		35,000

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LCII: MAGANJO	Sanitation facilities at Jinja Karoli P/S	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL		35,000
LCII: KIWENDA	Sanitation facilities at Nabitalo P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000
313149 Other Land Improvements - Improvement		0	0	80,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL		80,000
LCII: Nansana East Ward	Playground at Nansana	Other Land Improvements - Maintenance	Source: Locally Raised Revenues	80,000
Total Cost of Primary Education Services		0	0	433,603
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	412,972	0
Total for LCIII: Nabweru Div		County: NANSANA MUNICIPAL COUNCIL		73,407
LCII: MAGANJO	MAGANJO	JINJA KALOLI GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,113
LCII: MAGANJO	MAGANJO	KANYANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,798
LCII: MAGANJO	MAGANJO	MAGANJO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,587
LCII: MAGANJO	MAGANJO	SAM IGA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,781
LCII: NAKYESANJA	NAKYESSANJJA	NAKYESSANJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,128
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL		94,825
LCII: BUSUKUMA	BUSUKUMA	BUSUKUMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
LCII: GULUDDENE	BULESA	Bulesa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: KABUUMBA	BUSO	BUSO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,289

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LCII: KIWENDA	KIWANDA	Nabitalo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349
LCII: KIWENDA	KIWENDA	NAMULONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: KIWENDA	KIWENDA	KIWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,915
LCII: LUGO	LUGO	St. Johns Kabonge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,228
LCII: LUGO	LUGO	LUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: LUGO	NABINENE	NABINENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,740
LCII: MAGIGYE	KIJJUDDE P.S.	KIJJUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,752
LCII: MAGIGYE	Magigye	DAMALI NABAGEREKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
LCII: MAGIGYE	MAGIGYE	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,214
LCII: WAMIRONGO	WAMIRONGO	WAMIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,266
LCII: WAMIRONGO	WAMIRONGO	KIBIBI CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,247
Total for LCIII: Missing Subcounty			County: Missing County	244,739
LCII: Missing Parish	BUSIKIRI	BUSIKIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,735
LCII: Missing Parish	BUSUKUMA	NABINAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,828
LCII: Missing Parish	BUWAMBO	Bbibo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,247

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LCII: Missing Parish	BUWAMBO	BUWAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662
LCII: Missing Parish	GALAMBA	GALAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,791
LCII: Missing Parish	Gombe	NASSE MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,345
LCII: Missing Parish	GOMBE	KITUNGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,725
LCII: Missing Parish	GOMBE	GOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Missing Parish	KAKERENGE	ST. MARK KAKERENGE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
LCII: Missing Parish	KAZO	KAZO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: Missing Parish	KAZO WARD	KAZO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,350
LCII: Missing Parish	KIRINYAMULI	KIGOOGWA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070
LCII: Missing Parish	KIROLO	KIROLO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767
LCII: Missing Parish	KITANDA	KITANDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,907
LCII: Missing Parish	KKUNGU	Kkungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195
LCII: Missing Parish	LWADDA	LWADDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,564
LCII: Missing Parish	MATUGA	ST. JUDE KIRYAGONJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744

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LCII: Missing Parish	MATUGGA	ST. CHARLES LWANGA MATUGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321		
LCII: Missing Parish	MIGADDE	Migadde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,582		
LCII: Missing Parish	MIGADDE	MIGADDE C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302		
LCII: Missing Parish	MIGGADDE GOMBE	BUILDING TOMORROW ACADEMY OF GITTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,903		
LCII: Missing Parish	MWERERWA	MWERERWE CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,047		
LCII: Missing Parish	MWERERWE	MWERERWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,358		
LCII: Missing Parish	NANSANA	NANSANA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008		
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	18,912		
LCII: Missing Parish	NANSANA	NANSANA SDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,896		
LCII: Missing Parish	SSANGA	SSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,393		
LCII: Missing Parish	TTIKALU	St. Kizito Ttikalu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,284		
LCII: Missing Parish	TTIKKALU	TTIKKALU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153		
LCII: Missing Parish	WAMBALE	SSAAYI BRIGHT DAY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,749		
Total Cost of Capitation (Primary)		0	412,972	0	0	412,972
Total Cost of Education,Sports and skills		3,731,994	846,881	433,603	0	5,012,479

SubProgramme 02 Population Health, Safety and Management

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Budget Output 000013 HIV/AIDS Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Population Health, Safety and Management	0	2,000	0	0	2,000
Total Cost of Human Capital Development	3,731,994	848,881	433,603	0	5,014,479
Total Cost of Pre-Primary and Primary Education	3,731,994	848,881	438,460	0	5,019,335

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	947,760	0	0	947,760
Total for LCIII: Missing Subcounty	County: Missing County				947,760
LCII: Missing Parish	BUWAMBO SEED SECONDARY SCHOOL	BUWAMBO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		285,060
LCII: Missing Parish	MWEREERWE SS	MWEREERWE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		131,580
LCII: Missing Parish	NAMULONGE SS	NAMULONGE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		125,280
LCII: Missing Parish	SAM IGA MEMORIAL COLLEGE	SAM IGA MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		353,100
LCII: Missing Parish	ST EDWARDS COLLEGE GALAMBA	ST EDWARDS COLLEGE GALAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		52,740
Total Cost of Capitation (Secondary)	0	947,760	0	0	947,760
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	1,789,674	0	0	0	1,789,674
Total Cost of Secondary Education Services	1,789,674	0	0	0	1,789,674
Total Cost of Education,Sports and skills	1,789,674	947,760	0	0	2,737,434
Total Cost of Human Capital Development	1,789,674	947,760	0	0	2,737,434

VOTE: 725 Nansana Municipal Council

Total Cost of Secondary Education	1,789,674	947,760	0	0	2,737,434
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Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	2,078,258	0	0	0	2,078,258
Total Cost of Tertiary Education Services	2,078,258	0	0	0	2,078,258
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	97,402	0	0	97,402
Total for LCIII: Missing Subcounty	County: Missing County				97,402
LCII: Missing Parish	GOMBE COMMUNITY POLYTECHNIC	GOMBE COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		97,402
Total Cost of Capitation (Tertiary)	0	97,402	0	0	97,402
Total Cost of Education,Sports and skills	2,078,258	97,402	0	0	2,175,660
Total Cost of Human Capital Development	2,078,258	97,402	0	0	2,175,660
Total Cost of Skills Development	2,078,258	97,402	0	0	2,175,660

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	68,142	0	0	0	68,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
221002 Workshops, Meetings and Seminars	0	35,480	0	0	35,480
221011 Printing, Stationery, Photocopying and Binding	0	4,776	0	0	4,776
227001 Travel inland	0	204,000	0	0	204,000

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Management of Education Services	68,142	279,256	0	0	347,398
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	68,142	319,256	0	0	387,398
Total Cost of Human Capital Development	68,142	319,256	0	0	387,398
Total Cost of Education&Sports Management and Inspection	68,142	319,256	0	0	387,398

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Education and Skills Development	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	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	7,668,068	2,216,298	438,460	0	10,322,827

VOTE: 725 Nansana Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,663,130	1,703,219
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	300,585	300,585
Urban Unconditional Non-Wage	10,000	0
Locally Raised Revenues	90,000	118,503
Other Transfers from Central Government	2,111,509	284,131
Multi-Sectoral Transfers to LLGs_NonWage	151,035	0
Development Revenues	2,952,323	6,107,199
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	1,000,000	2,500,000
Urban Discretionary Equalisation Development Grant	425,304	365,945
Locally Raised Revenues	0	510,000
Other Transfers from Central Government	0	830,960
Multi-Sectoral Transfers to LLGs_Gou	527,019	1,900,295
Total Revenues Shares	5,615,453	7,810,417

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	300,585	300,585
Non Wage	2,403,434	1,402,634
Development Expenditure		
Domestic Development	3,042,323	6,107,199
External Financing	0	0
Total Expenditure	5,746,342	7,810,417

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

Service Area 10 Community Access Roads

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

VOTE: 725 Nansana Municipal Council

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

211101 General Staff Salaries	300,585	0	0	0	300,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	156,000	0	0	156,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,001	0	0	10,001
221017 Membership dues and Subscription fees.	0	1,640	0	0	1,640
225201 Consultancy Services-Capital	0	52,000	0	0	52,000
225204 Monitoring and Supervision of capital work	0	96,491	45,000	0	141,491
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				45,000

LCII: Nansana East Ward	Nansana	Monitoring and supervision	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	30,000
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LCII: Nansana East Ward	Nansana	Monitoring and supervision	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	15,000
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227001 Travel inland	0	56,502	0	0	56,502
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228001 Maintenance-Buildings and Structures	0	908,000	1,424,904	0	2,332,904
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Total for LCIII:	County:				130,948
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LCII:	Nansana	Building and Facility Maintenance - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	130,948
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Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				1,293,956
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LCII: Nansana East Ward	Nansana	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	234,997
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LCII: Nansana East Ward	Road works	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	260,000
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VOTE: 725 Nansana Municipal Council

LCII: Nansana East Ward	Upgrade of Mpanga/ Church road	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	798,960		
228002 Maintenance-Transport Equipment		0	62,000	0	0	62,000
312131 Roads and Bridges - Acquisition		0	0	2,485,000	0	2,485,000
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL				2,485,000
LCII: BUSUKUMA	Phase 1 upgrade of Busukuma –Nagamba road	Roads and Bridges - Contractors	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	2,485,000		
312211 Heavy Vehicles - Acquisition		0	0	250,000	0	250,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				250,000
LCII: Nansana East Ward	procurement of water bowser	Heavy Vehicles - Truck	Source: Locally Raised Revenues	250,000		
Total Cost of Infrastructure Development and Management		300,585	1,402,634	4,204,904	0	5,908,123
Total Cost of Transport Infrastructure and Services Development		300,585	1,402,634	4,204,904	0	5,908,123
Total Cost of Integrated Transport Infrastructure And Services		300,585	1,402,634	4,204,904	0	5,908,123
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	2,000	0	2,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				2,000
LCII: Nansana East Ward	Nansana	Travel Inland - Expenses	Source: Locally Raised Revenues	2,000		
Total Cost of HIV/AIDS Mainstreaming		0	0	2,000	0	2,000
Total Cost of Community sensitization and empowerment		0	0	2,000	0	2,000
Total Cost of Community Mobilization And Mindset Change		0	0	2,000	0	2,000
Total Cost of Community Access Roads		300,585	1,402,634	4,206,904	0	5,910,123
Total Cost of Roads and Engineering		300,585	1,402,634	4,206,904	0	5,910,123

Subcounty / Town Council / Division: 237721 Nansana Div

Service Area 10 Community Access Roads

VOTE: 725 Nansana Municipal Council

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	0	660,135	0	660,135
Total Cost of Road Maintenance	0	0	660,135	0	660,135
Total Cost of Transport Asset Management	0	0	660,135	0	660,135
Total Cost of Integrated Transport Infrastructure And Services	0	0	660,135	0	660,135
Total Cost of Community Access Roads	0	0	660,135	0	660,135
Total Cost of 237721 Nansana Div	0	0	660,135	0	660,135

Subcounty / Town Council / Division: 237722 Gombe Div

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	0	353,541	0	353,541
Total Cost of Road Maintenance	0	0	353,541	0	353,541
Total Cost of Transport Asset Management	0	0	353,541	0	353,541
Total Cost of Integrated Transport Infrastructure And Services	0	0	353,541	0	353,541
Total Cost of Community Access Roads	0	0	353,541	0	353,541
Total Cost of 237722 Gombe Div	0	0	353,541	0	353,541

Subcounty / Town Council / Division: 237723 Nabweru Div

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					

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227001 Travel inland	0	0	595,845	0	595,845
Total Cost of Road Maintenance	0	0	595,845	0	595,845
Total Cost of Transport Asset Management	0	0	595,845	0	595,845
Total Cost of Integrated Transport Infrastructure And Services	0	0	595,845	0	595,845
Total Cost of Community Access Roads	0	0	595,845	0	595,845
Total Cost of 237723 Nabweru Div	0	0	595,845	0	595,845

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	0	290,774	0	290,774
Total Cost of Road Maintenance	0	0	290,774	0	290,774
Total Cost of Transport Asset Management	0	0	290,774	0	290,774
Total Cost of Integrated Transport Infrastructure And Services	0	0	290,774	0	290,774
Total Cost of Community Access Roads	0	0	290,774	0	290,774
Total Cost of 237724 Busukumu Div	0	0	290,774	0	290,774

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Water

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

N/A

N/A

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

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Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	386,324	344,149
Urban Unconditional Grant Wage	216,582	216,582
Urban Unconditional Non-Wage	13,000	13,000
Locally Raised Revenues	112,066	114,567
Multi-Sectoral Transfers to LLGs_NonWage	44,676	0
Development Revenues	247,641	227,000
Urban Discretionary Equalisation Development Grant	122,644	147,000
Locally Raised Revenues	121,997	80,000
Multi-Sectoral Transfers to LLGs_Gou	3,000	0
Total Revenues Shares	633,965	571,149

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	216,582	216,582
Non Wage	169,742	127,567
Development Expenditure		
Domestic Development	247,641	227,000
External Financing	0	0
Total Expenditure	633,965	571,149

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	216,582	0	0	0	216,582

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars		0	15,776	0	0	15,776
221009 Welfare and Entertainment		0	20,000	0	0	20,000
225101 Consultancy Services		0	0	167,000	0	167,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				167,000
LCII: Nansana East Ward	Transfer of titles for Nansana Assets	Consultancy - Annual Technical Support	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			87,000
LCII: Nansana East Ward	Transfer of titles for Nansana Assets	Consultancy - Annual Technical Support	Source: Locally Raised Revenues			80,000
225202 Environment Impact Assessment for Capital Works		0	0	7,000	0	7,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				7,000
LCII: Nansana East Ward	conducting social and environmental safeguards	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			7,000
225204 Monitoring and Supervision of capital work		0	18,791	0	0	18,791
227001 Travel inland		0	53,000	0	0	53,000
312412 Cultivated Plants - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				25,000
LCII: Nansana East Ward	supply of tree seedlings to youth	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			25,000
Total Cost of Planning and Budgeting services		216,582	127,567	199,000	0	543,149
Budget Output 000089 Climate Change Mitigation						
313149 Other Land Improvements - Improvement		0	0	14,000	0	14,000
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL				14,000
LCII: Gombe Ward	Energy saving stoves	Other Land Improvements - Maintenance	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			14,000
Total Cost of Climate Change Mitigation		0	0	14,000	0	14,000
Budget Output 000090 Climate Change Adaptation						
312139 Other Structures - Acquisition		0	0	14,000	0	14,000
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL				14,000

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LCII: Gombe Ward	Energy saving stoves	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	14,000
Total Cost of Climate Change Adaptation		0	0	14,000
Total Cost of Environment and Natural Resources Management		216,582	127,567	227,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		216,582	127,567	227,000
Total Cost of Natural Resources Management		216,582	127,567	227,000
Total Cost of Natural Resources		216,582	127,567	227,000

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Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	467,155	283,755
Programme Conditional Grant - Non Wage Recurrent	85,700	85,700
Urban Unconditional Grant Wage	75,069	75,069
Locally Raised Revenues	131,844	97,986
Other Transfers from Central Government	25,000	25,000
Multi-Sectoral Transfers to LLGs_NonWage	149,542	0
Total Revenues Shares	467,155	283,755
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	75,069	75,069
Non Wage	392,086	208,686
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	467,155	283,755

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

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211101 General Staff Salaries	75,069	0	0	0	75,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	13,700	0	0	13,700
221009 Welfare and Entertainment	0	97,195	0	0	97,195
227001 Travel inland	0	85,791	0	0	85,791
Total Cost of Inspection and Monitoring	75,069	206,686	0	0	281,755
Total Cost of Strengthening institutional support	75,069	206,686	0	0	281,755
Total Cost of Community Mobilization And Mindset Change	75,069	208,686	0	0	283,755
Total Cost of Community Mobilisation	75,069	208,686	0	0	283,755
Total Cost of Community Based Services	75,069	208,686	0	0	283,755

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	395,133	404,675
Urban Unconditional Grant Wage	72,217	73,200
Urban Unconditional Non-Wage	95,595	104,154
Locally Raised Revenues	227,321	227,321
Development Revenues	147,399	169,615
Urban Discretionary Equalisation Development Grant	147,399	169,615
Total Revenues Shares	542,532	574,289

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	72,217	73,200
Non Wage	322,916	331,475
Development Expenditure		
Domestic Development	147,399	169,615
External Financing	0	0
Total Expenditure	542,532	574,289

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Strengthening Accountability	0	2,000	0	0	2,000
Total Cost of Public Sector Transformation	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					

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SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		73,200	0	0	0	73,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,000	0	0	14,000
212102 Medical expenses (Employees)		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000
221009 Welfare and Entertainment		0	88,000	0	0	88,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	0	0	15,000
221012 Small Office Equipment		0	15,000	0	0	15,000
221016 Systems Recurrent costs		0	15,000	0	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	42,404	0	42,404
Total for LCIII: Nansana Div						42,404
LCII: Nansana East Ward	Field and desk appraisal for capital projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			42,404
225204 Monitoring and Supervision of capital work		0	0	42,404	0	42,404
Total for LCIII: Nansana Div						42,404
LCII: Nansana East Ward	M & E for projects	M & E	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			42,404
227001 Travel inland		0	147,475	70,000	0	217,475
Total for LCIII: Nansana Div						70,000
LCII: Nansana East Ward	M & E	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			70,000
313221 Light ICT hardware - Improvement		0	0	14,807	0	14,807
Total for LCIII: Nansana Div						14,807
LCII: Nansana East Ward	Laptop computers	Light ICT Hardware - Computer Accessories	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			14,807
Total Cost of Planning and Budgeting services		73,200	329,475	169,615	0	572,289
Total Cost of Development Planning, Research, Evaluation and Statistics		73,200	329,475	169,615	0	572,289
Total Cost of Development Plan Implementation		73,200	329,475	169,615	0	572,289

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Total Cost of Planning and Statistics	73,200	331,475	169,615	0	574,289
Total Cost of Planning	73,200	331,475	169,615	0	574,289

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	146,084	116,449
Urban Unconditional Grant Wage	25,089	25,089
Urban Unconditional Non-Wage	32,333	32,000
Locally Raised Revenues	88,662	59,360
Total Revenues Shares	146,084	116,449

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	25,089	25,089
Non Wage	120,995	91,360
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	146,084	116,449

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	25,089	0	0	0	25,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,480	0	0	5,480
221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
221009 Welfare and Entertainment	0	7,172	0	0	7,172
221017 Membership dues and Subscription fees.	0	2,050	0	0	2,050

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222001 Information and Communication Technology Services.	0	840	0	0	840
227001 Travel inland	0	53,150	0	0	53,150
227004 Fuel, Lubricants and Oils	0	10,768	0	0	10,768
273101 Medical expenses (To general public)	0	2,400	0	0	2,400
Total Cost of Development and Management of Internal Audit and Controls	25,089	91,360	0	0	116,449
Total Cost of Accountability Systems and Service Delivery	25,089	91,360	0	0	116,449
Total Cost of Development Plan Implementation	25,089	91,360	0	0	116,449
Total Cost of Compliance	25,089	91,360	0	0	116,449
Total Cost of Internal Audit	25,089	91,360	0	0	116,449

VOTE: 725 Nansana Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,681	124,038
Programme Conditional Grant - Non Wage Recurrent	15,784	16,086
Urban Unconditional Grant Wage	31,185	31,185
Urban Unconditional Non-Wage	6,506	13,019
Locally Raised Revenues	71,205	63,748
Development Revenues	40,000	80,000
Locally Raised Revenues	40,000	80,000
Total Revenues Shares	164,681	204,038
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	31,185	31,185
Non Wage	93,496	92,853
Development Expenditure		
Domestic Development	40,000	80,000
External Financing	0	0
Total Expenditure	164,681	204,038

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	31,185	0	0	0	31,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	2,760	0	0	2,760

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221007 Books, Periodicals & Newspapers	0	485	0	0	485
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,761	0	0	1,761
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	10,259	0	0	10,259
225201 Consultancy Services-Capital	0	0	80,000	0	80,000
Total for LCIII: Nansana Div			County: NANSANA MUNICIPAL COUNCIL		80,000
LCII: NANSANA EAST	Nansana	Consultancy - Others	Source: Locally Raised Revenues		80,000
227001 Travel inland	0	54,399	0	0	54,399
227004 Fuel, Lubricants and Oils	0	4,490	0	0	4,490
Total Cost of Capacity Strengthening	31,185	91,553	80,000	0	202,738
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	31,185	91,553	80,000	0	202,738
Total Cost of Private Sector Development	31,185	91,553	80,000	0	202,738
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of HIV/AIDS Mainstreaming	0	1,300	0	0	1,300
Total Cost of Strengthening Accountability	0	1,300	0	0	1,300
Total Cost of Public Sector Transformation	0	1,300	0	0	1,300
Total Cost of Commercial Services	31,185	92,853	80,000	0	204,038
Total Cost of Trade, Industry and Local Development	31,185	92,853	80,000	0	204,038