

VOTE: 725 Nansana Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	7,596,008	9,636,790
o/w Higher Local Government	4,075,446	5,720,498
o/w Lower Local Government	3,520,562	3,916,291
Discretionary Government Transfers	4,356,179	4,305,380
o/w Higher Local Government	3,433,739	3,312,253
o/w Lower Local Government	922,440	993,127
Conditional Government Transfers	17,278,409	17,404,825
o/w Higher Local Government	17,278,409	17,404,825
o/w Lower Local Government	0	0
Other Government Transfers	1,938,477	2,236,509
o/w Higher Local Government	1,938,477	2,236,509
o/w Lower Local Government	0	0
External Financing	150,000	0
o/w Higher Local Government	150,000	0
o/w Lower Local Government	0	0
Grand Total	31,319,073	33,583,504
o/w Higher Local Government	26,876,071	28,674,086
o/w Lower Local Government	4,443,002	4,909,418

VOTE: 725 Nansana Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	8,249,734	9,636,790
Advertisements/Bill Boards	127,100	181,100
Agency Fees	10,000	10,000
Animal and Crop Husbandry related Levies	19,500	19,500
Business licenses	2,043,352	2,209,302
Environmental Levies	0	3,600
Inspection Fees	1,355,684	1,500,684
Land Fees	33,900	33,900
Local Hotel Tax	139,246	139,246
Local Services Tax-Payable By Individuals	689,290	689,290
Market /Gate Charges	123,000	143,000
Miscellaneous receipts/income	700,000	0
Other fines and Penalties – private	23,000	23,000
Other licenses	135,410	135,000
Other permits	135,118	135,118
Property related Duties/Fees	2,558,810	3,537,725
Registration fees for Documents and Businesses	10,000	10,000
Rent & Rates - Non-Produced Assets – from private entities	6,000	706,000
Vehicle Parking Fees	140,325	160,325
Discretionary Government Transfers	4,361,179	4,305,380
Urban Discretionary Equalisation Development Grant	1,188,397	1,389,376
Urban Unconditional Grant Wage	1,992,018	2,043,618
Urban Unconditional Non-Wage	1,180,764	872,385
Conditional Government Transfers	17,278,409	17,404,825
Programme Conditional Grant - Non Wage Recurrent	2,725,609	2,902,913
Programme Conditional Grant - Development	2,124,902	1,719,507
Programme Conditional Grant - Wage Recurrent	9,927,898	11,782,405
Transitional Conditional Grant - Development	2,500,000	1,000,000
Other Government Transfers	1,938,477	2,236,509
Support to PLE (UNEB)	60,000	100,000
Uganda Road Fund (URF)	1,853,477	2,111,509
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000

VOTE: 725 Nansana Municipal Council

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
External Financing	150,000	0
Mildmay International	150,000	0
Total Revenues Shares	31,977,799	33,583,504

VOTE: 725 Nansana Municipal Council

A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	178,837	318,568	0	0	497,404
o/w: Wage:	178,837	0	0	0	178,837
Non-Wage Recurrent:	0	208,568	0	0	208,568
Development:	0	110,000	0	0	110,000
Natural Resources, Environment, Climate Change, Land And Water	352,226	281,739	0	0	633,965
o/w: Wage:	216,582	0	0	0	216,582
Non-Wage Recurrent:	13,000	156,742	0	0	169,742
Development:	122,644	124,997	0	0	247,641
Private Sector Development	53,476	111,205	0	0	164,681
o/w: Wage:	31,185	0	0	0	31,185
Non-Wage Recurrent:	22,291	71,205	0	0	93,496
Development:	0	40,000	0	0	40,000
Integrated Transport Infrastructure And Services	2,948,464	680,923	2,111,509	0	5,740,896
o/w: Wage:	300,585	0	0	0	300,585
Non-Wage Recurrent:	10,000	276,479	2,111,509	0	2,397,988
Development:	2,637,879	404,444	0	0	3,042,323
Digital Transformation	8,000	53,000	0	0	61,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	53,000	0	0	61,000
Development:	0	0	0	0	0
Human Capital Development	15,462,491	1,159,780	100,000	0	16,722,271
o/w: Wage:	11,990,972	0	0	0	11,990,972
Non-Wage Recurrent:	2,479,313	717,277	100,000	0	3,296,589
Development:	992,207	442,503	0	0	1,434,710
Public Sector Transformation	391,115	68,500	0	0	459,615
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	376,115	68,500	0	0	444,615

VOTE: 725 Nansana Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	15,000	0	0	0	15,000
Community Mobilization And Mindset Change	160,769	287,332	25,000	0	473,101
o/w: Wage:	75,069	0	0	0	75,069
Non-Wage Recurrent:	85,700	287,332	25,000	0	398,032
Development:	0	0	0	0	0
Governance And Security	1,553,522	3,225,162	0	0	4,778,684
o/w: Wage:	811,095	0	0	0	811,095
Non-Wage Recurrent:	548,672	2,416,156	0	0	2,964,828
Development:	193,755	809,006	0	0	1,002,761
Development Plan Implementation	601,305	3,450,582	0	0	4,051,886
o/w: Wage:	221,699	0	0	0	221,699
Non-Wage Recurrent:	232,207	2,728,238	0	0	2,960,445
Development:	147,399	722,344	0	0	869,742
Grand Total	21,710,205	9,636,790	2,236,509	0	33,583,504
Grand Total Wage	13,826,024	0	0	0	13,826,024
Grand Total Non-Wage Recurrent	3,775,298	6,983,496	2,236,509	0	12,995,303
Grand Total Development	4,108,883	2,653,293	0	0	6,762,177

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,894,051	4,023,579
o/w Higher Local Government	2,668,062	2,885,937
o/w Lower Local Government	1,225,988	1,137,642
Finance	2,772,556	3,367,271
o/w Higher Local Government	1,707,781	2,206,068
o/w Lower Local Government	1,064,776	1,161,204
Statutory bodies	1,465,108	1,271,720
o/w Higher Local Government	947,647	655,067
o/w Lower Local Government	517,460	616,653
Production and Marketing	510,847	497,904
o/w Higher Local Government	384,475	406,984
o/w Lower Local Government	126,372	90,921
Health	6,638,047	6,338,249
o/w Higher Local Government	6,237,310	5,903,107
o/w Lower Local Government	400,736	435,143
Education	8,343,067	10,384,022
o/w Higher Local Government	8,100,945	9,791,439
o/w Lower Local Government	242,122	592,582
Roads and Engineering	5,901,793	5,746,342
o/w Higher Local Government	5,428,001	5,068,287
o/w Lower Local Government	473,792	678,055
Natural Resources	1,071,321	633,965
o/w Higher Local Government	820,327	586,288
o/w Lower Local Government	250,994	47,676
Community Based Services	438,374	467,155
o/w Higher Local Government	292,613	317,613
o/w Lower Local Government	145,761	149,542
Planning	371,064	542,532
o/w Higher Local Government	371,064	542,532
o/w Lower Local Government	0	0
Internal Audit	122,084	146,084
o/w Higher Local Government	122,084	146,084
o/w Lower Local Government	0	0

VOTE: 725 Nansana Municipal Council

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	449,488	164,681
o/w Higher Local Government	449,488	164,681
o/w Lower Local Government	0	0
Grand Total	31,977,799	33,583,504
o/w Higher Local Government	27,529,797	28,674,086
o/w: Wage:	11,919,916	13,826,024
Non-Wage Recurrent:	8,765,639	9,553,776
Domestic Devt:	6,694,243	5,294,286
External Financing:	150,000	0
o/w Lower Local Government	4,448,002	4,909,418
o/w: Wage:	0	0
Non-Wage Recurrent:	3,173,347	3,441,527
Domestic Devt:	1,274,655	1,467,891
External Financing:	0	0

VOTE: 725 Nansana Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,839,286	3,005,818
Urban Unconditional Grant Wage	1,049,452	757,150
Urban Unconditional Non-Wage	170,497	170,498
Locally Raised Revenues	0	948,738
Multi-Sectoral Transfers to LLGs_NonWage	912,386	807,317
Programme Conditional Grant - Non Wage Recurrent	706,951	322,115
Development Revenues	401,038	1,017,761
Urban Discretionary Equalisation Development Grant	87,436	87,436
Locally Raised Revenues	0	600,000
Multi-Sectoral Transfers to LLGs_Gou	313,603	330,325
Total Revenues Shares	3,240,324	4,023,579

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,049,452	757,150
Non Wage	2,443,561	2,248,668
Development Expenditure		
Domestic Development	401,038	1,017,761
External Financing	0	0
Total Expenditure	3,894,051	4,023,579

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

VOTE: 725 Nansana Municipal Council

SubProgramme 04 Enabling Environment

Budget Output 000004 Finance and Accounting

221001 Advertising and Public Relations	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Finance and Accounting	0	61,000	0	0	61,000
Total Cost of Enabling Environment	0	61,000	0	0	61,000
Total Cost of Digital Transformation	0	61,000	0	0	61,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
Total Cost of Compliance and Enforcement Services	0	58,000	0	0	58,000
Total Cost of Strengthening Accountability	0	58,000	0	0	58,000

SubProgramme 03 Human Resource Management

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

221002 Workshops, Meetings and Seminars	0	11,054	15,000	0	26,054
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Total for LCIII: Nansana Div **County: NANSANA MUNICIPAL COUNCIL** **15,000**

LCII: Nansana East Ward	Reward best performing staff	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	15,000
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221009 Welfare and Entertainment	0	16,000	0	0	16,000
221016 Systems Recurrent costs	0	5,946	0	0	5,946
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	62,500	15,000	0	77,500

Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	203,031	0	0	203,031
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273105 Gratuity	0	30,026	0	0	30,026
352880 Salary Arrears Budgeting	0	89,058	0	0	89,058
Total Cost of Implementation of Pension Reforms	0	322,115	0	0	322,115
Total Cost of Human Resource Management	0	384,615	15,000	0	399,615
Total Cost of Public Sector Transformation	0	442,615	15,000	0	457,615
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221009 Welfare and Entertainment	0	20,001	0	0	20,001
227001 Travel inland	0	51,000	0	0	51,000
Total Cost of Facilities Management	0	71,001	0	0	71,001
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	9,600	0	0	9,600
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,000	0	0	22,000
Total Cost of Procurement and Disposal Services	0	88,600	0	0	88,600
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	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Records Management	0	27,000	0	0	27,000
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1	0	0	1

VOTE: 725 Nansana Municipal Council

221009 Welfare and Entertainment		0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils		0	73,799	0	0	73,799
Total Cost of Leadership and Management		0	173,799	0	0	173,799
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries		757,150	0	0	0	757,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	60,000	0	0	60,000
212102 Medical expenses (Employees)		0	25,000	0	0	25,000
221001 Advertising and Public Relations		0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars		0	49,000	0	0	49,000
221003 Staff Training		0	20,000	24,278	0	44,278
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				24,278
LCII: Nansana East Ward	all Municipality	Staff Training - Travel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,278
LCII: Nansana East Ward	nansana hqters	Staff Training - Training Materials	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			20,000
221007 Books, Periodicals & Newspapers		0	2,400	0	0	2,400
221009 Welfare and Entertainment		0	78,497	0	0	78,497
221011 Printing, Stationery, Photocopying and Binding		0	12,000	0	0	12,000
221017 Membership dues and Subscription fees.		0	12,000	0	0	12,000
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
223005 Electricity		0	5,000	0	0	5,000
223006 Water		0	5,000	0	0	5,000
224004 Beddings, Clothing, Footwear and related Services		0	40,960	0	0	40,960
225101 Consultancy Services		0	40,000	0	0	40,000
225204 Monitoring and Supervision of capital work		0	20,000	18,158	0	38,158
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				18,158
LCII: Nansana East Ward	Headquarters	TC and DTC monitoring and supervision of UDDEG projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			18,158

VOTE: 725 Nansana Municipal Council

227001 Travel inland	0	55,479	0	0	55,479
227004 Fuel, Lubricants and Oils	0	56,000	0	0	56,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
228004 Maintenance-Other Fixed Assets	0	35,000	0	0	35,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	0	15,000
312219 Other Transport equipment - Acquisition	0	0	600,000	0	600,000
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				600,000
LCII: Nansana East Ward	Roller, service Van and double cabin pickup	Other Transport Equipment - Others	Source: Locally Raised Revenues		600,000
312221 Light ICT hardware - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				15,000
LCII: Nansana East Ward	Headquarter	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	0	15,000
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				15,000
LCII: NANSANA EAST	qters	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	757,150	577,336	672,436	0	2,006,922
Total Cost of Institutional Coordination	757,150	937,736	672,436	0	2,367,322
Total Cost of Governance And Security	757,150	937,736	672,436	0	2,367,322
Total Cost of Administration and Management	757,150	1,441,351	687,436	0	2,885,937
Total Cost of Administration	757,150	1,441,351	687,436	0	2,885,937

Subcounty / Town Council / Division: 237721 Nansana Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	131,590	0	0	131,590

VOTE: 725 Nansana Municipal Council

225204 Monitoring and Supervision of capital work	0	0	43,602	0	43,602
227001 Travel inland	0	281,105	0	0	281,105
Total Cost of Administrative and Support Services	0	412,695	43,602	0	456,297
Total Cost of Institutional Coordination	0	412,695	43,602	0	456,297
Total Cost of Governance And Security	0	412,695	43,602	0	456,297
Total Cost of Administration and Management	0	412,695	43,602	0	456,297
Total Cost of 237721 Nansana Div	0	412,695	43,602	0	456,297

Subcounty / Town Council / Division: 237722 Gombe Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	27,130	0	27,130
227001 Travel inland	0	222,577	0	0	222,577
Total Cost of Administrative and Support Services	0	222,577	27,130	0	249,707
Total Cost of Institutional Coordination	0	222,577	27,130	0	249,707
Total Cost of Governance And Security	0	222,577	27,130	0	249,707
Total Cost of Administration and Management	0	222,577	27,130	0	249,707
Total Cost of 237722 Gombe Div	0	222,577	27,130	0	249,707

Subcounty / Town Council / Division: 237723 Nabweru Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,448	0	0	106,448
212102 Medical expenses (Employees)	0	4,107	0	0	4,107
225204 Monitoring and Supervision of capital work	0	0	33,600	0	33,600
227001 Travel inland	0	0	170,000	0	170,000

VOTE: 725 Nansana Municipal Council

Total Cost of Administrative and Support Services	0	110,555	203,600	0	314,155
Total Cost of Institutional Coordination	0	110,555	203,600	0	314,155
Total Cost of Governance And Security	0	110,555	203,600	0	314,155
Total Cost of Administration and Management	0	110,555	203,600	0	314,155
Total Cost of 237723 Nabweru Div	0	110,555	203,600	0	314,155

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	55,993	0	55,993
227001 Travel inland	0	61,490	0	0	61,490
Total Cost of Administrative and Support Services	0	61,490	55,993	0	117,483
Total Cost of Institutional Coordination	0	61,490	55,993	0	117,483
Total Cost of Governance And Security	0	61,490	55,993	0	117,483
Total Cost of Administration and Management	0	61,490	55,993	0	117,483
Total Cost of 237724 Busukumu Div	0	61,490	55,993	0	117,483

VOTE: 725 Nansana Municipal Council

Finance

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,734,174	2,644,928
Urban Unconditional Grant Wage	124,393	124,393
Urban Unconditional Non-Wage	100,588	104,279
Locally Raised Revenues	1,482,800	1,327,396
Multi-Sectoral Transfers to LLGs_NonWage	1,026,393	1,088,860
Development Revenues	38,382	722,344
Locally Raised Revenues	0	650,000
Multi-Sectoral Transfers to LLGs_Gou	38,382	72,344
Total Revenues Shares	2,772,556	3,367,271

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	124,393	124,393
Non Wage	2,609,782	2,520,535
Development Expenditure		
Domestic Development	38,382	722,344
External Financing	0	0
Total Expenditure	2,772,556	3,367,271

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
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 Institutional Coordination	0	2,000	0	0	2,000

VOTE: 725 Nansana Municipal Council

Total Cost of Governance And Security	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	24,000	0	0	24,000
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	8,500	0	0	8,500
221002 Workshops, Meetings and Seminars	0	51,300	0	0	51,300
221006 Commissions and related charges	0	335,858	0	0	335,858
221007 Books, Periodicals & Newspapers	0	4,883	0	0	4,883
221008 Information and Communication Technology Supplies.	0	14,500	0	0	14,500
221009 Welfare and Entertainment	0	57,550	0	0	57,550
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	20,185	0	0	20,185
221016 Systems Recurrent costs	0	26,279	0	0	26,279
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
225101 Consultancy Services	0	60,000	0	0	60,000
225201 Consultancy Services-Capital	0	0	650,000	0	650,000
Total for LCIII: Nansana Div	County: NANSANA MUNICIPAL COUNCIL				650,000
LCII: Nansana East Ward	Busukuma,Nabweru and Nansana	Consultancy - Valuation	Source: Locally Raised Revenues		650,000
227001 Travel inland	0	294,955	0	0	294,955
227004 Fuel, Lubricants and Oils	0	88,000	0	0	88,000
228002 Maintenance-Transport Equipment	0	12,687	0	0	12,687
228004 Maintenance-Other Fixed Assets	0	8,405	0	0	8,405
263402 Transfer to Other Government Units	0	370,573	0	0	370,573

VOTE: 725 Nansana Municipal Council

Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL			370,573
LCII: Nansana East Ward	Nansana	Remittance of VAT to URA	Source: Locally Raised Revenues		370,573
Total Cost of Finance and Accounting		124,393	1,429,675	650,000	0
Total Cost of Resource Mobilization and Budgeting		124,393	1,429,675	650,000	0
Total Cost of Development Plan Implementation		124,393	1,429,675	650,000	0
Total Cost of Financial Management and Accountability (LG)		124,393	1,431,675	650,000	0
Total Cost of Finance		124,393	1,431,675	650,000	0

Subcounty / Town Council / Division: 237721 Nansana Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	147,995	0	0	147,995
Total Cost of Finance and Accounting	0	147,995	0	0	147,995
Total Cost of Resource Mobilization and Budgeting	0	147,995	0	0	147,995
Total Cost of Development Plan Implementation	0	147,995	0	0	147,995
Total Cost of Financial Management and Accountability (LG)	0	147,995	0	0	147,995
Total Cost of 237721 Nansana Div	0	147,995	0	0	147,995

Subcounty / Town Council / Division: 237722 Gombe Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	423,000	0	0	423,000
312219 Other Transport equipment - Acquisition	0	0	46,362	0	46,362

VOTE: 725 Nansana Municipal Council

Total Cost of Finance and Accounting	0	423,000	46,362	0	469,362
Total Cost of Resource Mobilization and Budgeting	0	423,000	46,362	0	469,362
Total Cost of Development Plan Implementation	0	423,000	46,362	0	469,362
Total Cost of Financial Management and Accountability (LG)	0	423,000	46,362	0	469,362
Total Cost of 237722 Gombe Div	0	423,000	46,362	0	469,362

Subcounty / Town Council / Division: 237723 Nabweru Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	318,791	0	0	318,791
Total Cost of Finance and Accounting	0	318,791	0	0	318,791
Total Cost of Resource Mobilization and Budgeting	0	318,791	0	0	318,791
Total Cost of Development Plan Implementation	0	318,791	0	0	318,791
Total Cost of Financial Management and Accountability (LG)	0	318,791	0	0	318,791
Total Cost of 237723 Nabweru Div	0	318,791	0	0	318,791

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
225204 Monitoring and Supervision of capital work	0	0	25,982	0	25,982
227001 Travel inland	0	199,074	0	0	199,074
Total Cost of Finance and Accounting	0	199,074	25,982	0	225,055
Total Cost of Resource Mobilization and Budgeting	0	199,074	25,982	0	225,055
Total Cost of Development Plan Implementation	0	199,074	25,982	0	225,055
Total Cost of Financial Management and Accountability (LG)	0	199,074	25,982	0	225,055

VOTE: 725 Nansana Municipal Council

Total Cost of 237724 Busukumu Div	0	199,074	25,982	0	225,055
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VOTE: 725 Nansana Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,465,108	1,271,720
Urban Unconditional Grant Wage	53,945	53,945
Urban Unconditional Non-Wage	391,142	53,642
Locally Raised Revenues	502,560	547,480
Multi-Sectoral Transfers to LLGs_NonWage	517,460	616,653
Total Revenues Shares	1,465,108	1,271,720

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	53,945	53,945
Non Wage	1,411,163	1,217,775
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,465,108	1,271,720

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	249,718	0	0	249,718
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
212102 Medical expenses (Employees)	0	10,000	0	0	10,000

VOTE: 725 Nansana Municipal Council

221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	12,184	0	0	12,184
221011 Printing, Stationery, Photocopying and Binding	0	8,100	0	0	8,100
221012 Small Office Equipment	0	2,360	0	0	2,360
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	117,860	0	0	117,860
227001 Travel inland	0	118,480	0	0	118,480
227004 Fuel, Lubricants and Oils	0	26,208	0	0	26,208
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
282101 Donations	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	53,945	601,122	0	0	655,067
Total Cost of Anti-Corruption and Accountability	53,945	601,122	0	0	655,067
Total Cost of Governance And Security	53,945	601,122	0	0	655,067
Total Cost of Legislation and Oversight	53,945	601,122	0	0	655,067
Total Cost of Statutory bodies	53,945	601,122	0	0	655,067

Subcounty / Town Council / Division: 237721 Nansana Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	196,786	0	0	196,786
Total Cost of Capacity Strengthening	0	196,786	0	0	196,786
Total Cost of Policy and Legislation Processes	0	196,786	0	0	196,786
Total Cost of Governance And Security	0	196,786	0	0	196,786
Total Cost of Legislation and Oversight	0	196,786	0	0	196,786

VOTE: 725 Nansana Municipal Council

Total Cost of 237721 Nansana Div	0	196,786	0	0	196,786
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Subcounty / Town Council / Division: 237722 Gombe Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	140,702	0	0	140,702
Total Cost of Capacity Strengthening	0	140,702	0	0	140,702
Total Cost of Policy and Legislation Processes	0	140,702	0	0	140,702
Total Cost of Governance And Security	0	140,702	0	0	140,702
Total Cost of Legislation and Oversight	0	140,702	0	0	140,702
Total Cost of 237722 Gombe Div	0	140,702	0	0	140,702

Subcounty / Town Council / Division: 237723 Nabweru Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	196,945	0	0	196,945
Total Cost of Capacity Strengthening	0	196,945	0	0	196,945
Total Cost of Policy and Legislation Processes	0	196,945	0	0	196,945
Total Cost of Governance And Security	0	196,945	0	0	196,945
Total Cost of Legislation and Oversight	0	196,945	0	0	196,945
Total Cost of 237723 Nabweru Div	0	196,945	0	0	196,945

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 725 Nansana Municipal Council

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	82,221	0	0	82,221
Total Cost of Capacity Strengthening	0	82,221	0	0	82,221
Total Cost of Policy and Legislation Processes	0	82,221	0	0	82,221
Total Cost of Governance And Security	0	82,221	0	0	82,221
Total Cost of Legislation and Oversight	0	82,221	0	0	82,221
Total Cost of 237724 Busukumu Div	0	82,221	0	0	82,221

VOTE: 725 Nansana Municipal Council

Production and Marketing

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	454,552	387,904
Programme Conditional Grant - Wage Recurrent	40,739	55,139
Programme Conditional Grant - Non Wage Recurrent	111,597	0
Urban Unconditional Grant Wage	123,698	123,698
Locally Raised Revenues	66,147	118,147
Multi-Sectoral Transfers to LLGs_NonWage	112,372	90,921
Development Revenues	56,295	117,000
Programme Conditional Grant - Development	12,295	0
Locally Raised Revenues	30,000	110,000
Multi-Sectoral Transfers to LLGs_Gou	14,000	7,000
Total Revenues Shares	510,847	504,904

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	164,437	178,837
Non Wage	290,116	209,068
Development Expenditure		
Domestic Development	56,295	110,000
External Financing	0	0
Total Expenditure	510,847	497,904

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2023/24					
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	178,837	0	0	0	178,837

VOTE: 725 Nansana Municipal Council

Total Cost of Planning and Budgeting services	178,837	0	0	0	178,837
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
224002 Veterinary supplies and services	0	9,500	0	0	9,500
224003 Agricultural Supplies and Services	0	8,000	0	0	8,000
224010 Protective Gear	0	2,000	0	0	2,000
225101 Consultancy Services	0	4,500	0	0	4,500
227001 Travel inland	0	41,147	0	0	41,147
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Farmer mobilisation and sensitisation	0	117,647	0	0	117,647
Total Cost of Institutional Strengthening and Coordination	178,837	117,647	0	0	296,484
Total Cost of Agro-Industrialization	178,837	117,647	0	0	296,484
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
224003 Agricultural Supplies and Services	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Community sensitization and empowerment	0	500	0	0	500
Total Cost of Community Mobilization And Mindset Change	0	500	0	0	500
Total Cost of Agricultural Extension	178,837	118,147	0	0	296,984
Service Area 30 Agricultural Value Chain Services					

VOTE: 725 Nansana Municipal Council

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000073 Marketing and value addition						
224002 Veterinary supplies and services		0	0	6,000	0	6,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				6,000
LCII: Nansana East Ward	Strychnine	Veterinary Vaccines	Source: Locally Raised Revenues			6,000
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				6,000
LCII: Nansana East Ward	Monitoring	Travel Inland - Allowances	Source: Locally Raised Revenues			6,000
312411 Cultivated Animals - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				70,000
LCII: Nansana East Ward	Procure pigs and poultry	Cultivated Animal - Cultivated Assets (Livestock)	Source: Locally Raised Revenues			70,000
342111 Land - Acquisition		0	0	28,000	0	28,000
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL				28,000
LCII: Gombe Ward	Processing title Kakerenge Road side market	Land Acquisition - Land	Source: Locally Raised Revenues			28,000
Total Cost of Marketing and value addition		0	0	110,000	0	110,000
Total Cost of Agricultural Market Access and Competitiveness		0	0	110,000	0	110,000
Total Cost of Agro-Industrialization		0	0	110,000	0	110,000
Total Cost of Agricultural Value Chain Services		0	0	110,000	0	110,000
Total Cost of Production and Marketing		178,837	118,147	110,000	0	406,984

Subcounty / Town Council / Division: 237721 Nansana Div

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						

VOTE: 725 Nansana Municipal Council

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010015 Extension services

227001 Travel inland	0	15,450	0	0	15,450
Total Cost of Extension services	0	15,450	0	0	15,450
Total Cost of Institutional Strengthening and Coordination	0	15,450	0	0	15,450
Total Cost of Agro-Industrialization	0	15,450	0	0	15,450
Total Cost of Agricultural Extension	0	15,450	0	0	15,450
Total Cost of 237721 Nansana Div	0	15,450	0	0	15,450

Subcounty / Town Council / Division: 237722 Gombe Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,440	0	0	29,440
Total Cost of Extension services	0	29,440	0	0	29,440
Total Cost of Institutional Strengthening and Coordination	0	29,440	0	0	29,440
Total Cost of Agro-Industrialization	0	29,440	0	0	29,440
Total Cost of Agricultural Extension	0	29,440	0	0	29,440
Total Cost of 237722 Gombe Div	0	29,440	0	0	29,440

Subcounty / Town Council / Division: 237723 Nabweru Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	19,600	0	0	19,600
Total Cost of Extension services	0	19,600	0	0	19,600

VOTE: 725 Nansana Municipal Council

Total Cost of Institutional Strengthening and Coordination	0	19,600	0	0	19,600
Total Cost of Agro-Industrialization	0	19,600	0	0	19,600
Total Cost of Agricultural Extension	0	19,600	0	0	19,600
Total Cost of 237723 Nabweru Div	0	19,600	0	0	19,600

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	26,431	0	0	26,431
Total Cost of Farmer mobilisation and sensitisation	0	26,431	0	0	26,431
Total Cost of Institutional Strengthening and Coordination	0	26,431	0	0	26,431
Total Cost of Agro-Industrialization	0	26,431	0	0	26,431
Total Cost of Agricultural Extension	0	26,431	0	0	26,431
Total Cost of 237724 Busukumu Div	0	26,431	0	0	26,431

VOTE: 725 Nansana Municipal Council

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,772,558	5,605,177
Programme Conditional Grant - Wage Recurrent	4,019,341	4,127,341
Programme Conditional Grant - Non Wage Recurrent	486,693	962,302
Urban Unconditional Grant Wage	0	195,563
Locally Raised Revenues	79,860	84,860
Multi-Sectoral Transfers to LLGs_NonWage	186,664	235,111
Development Revenues	1,865,488	733,072
Programme Conditional Grant - Development	1,421,686	433,040
Urban Discretionary Equalisation Development Grant	9,731	0
External Financing	150,000	0
Locally Raised Revenues	70,000	100,000
Multi-Sectoral Transfers to LLGs_Gou	214,072	200,032
Total Revenues Shares	6,638,047	6,338,249

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,019,341	4,322,904
Non Wage	753,217	1,282,273
Development Expenditure		
Domestic Development	1,715,488	733,072
External Financing	150,000	0
Total Expenditure	6,638,047	6,338,249

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					

VOTE: 725 Nansana Municipal Council

Budget Output 320165 Primary Health care services

225204 Monitoring and Supervision of capital work		0	0	17,106	0	17,106
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				17,106
LCII: Nansana East Ward	Monitoring and supervision of capital projects	Monitoring and supervision of capital project	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			17,106
227001 Travel inland		0	0	60,000	0	60,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				60,000
LCII: Nansana East Ward	facilitation of garbage team members	Travel Inland - Department Trips	Source: Locally Raised Revenues			60,000
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				20,000
LCII: Nansana East Ward	Fuel for garbage management	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			20,000
228002 Maintenance-Transport Equipment		0	0	20,000	0	20,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				20,000
LCII: Nansana East Ward	Vehicle maintenance (garbage)	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			20,000
263308 Sector Conditional Grant (Non-Wage)		0	897,275	0	0	897,275
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				471,495
LCII: Kazo Ward	NabweruHealth Centre	NabweruHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			38,462
LCII: Kazo Ward	NabweruHealth Centre	NabweruHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			41,983
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)			19,231
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 (Results-based)			74,486
LCII: Nabweru North Ward	Matugga Health Centre	Matugga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,231
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)			19,231

VOTE: 725 Nansana Municipal Council

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)	38,462
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)	28,098
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 (Government)	192,311
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL		19,231
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)	19,231
Total for LCIII: Nabweru Div		County: NANSANA MUNICIPAL COUNCIL		218,983
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)	45,385
LCII: KAWANDA	Kawanda Health Centre	Kawanda Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,462
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)	55,705
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 (Government)	38,462
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)	21,737
LCII: MAGANJO	MaganjoHealth Centre	MaganjoHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,231
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL		187,565
LCII: BUSUKUMA	Kasozi Health Centre	Kasozi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,462
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)	27,665
LCII: BUSUKUMA	Nabutiti Health Centre	Nabutiti Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,462

VOTE: 725 Nansana Municipal Council

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)			20,137
LCII: BUSUKUMA	Namulonge Health Centre	Namulonge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			38,462
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)			24,376
312111 Residential Buildings - Acquisition		0	0	251,718	0	251,718
Total for LCIII: Nabweru Div		County: NANSANA MUNICIPAL COUNCIL				251,718
LCII: KAWANDA	Staff house at Kawanda HC III	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			125,859
LCII: KAWANDA	Staff house at Nassolo Wamala HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			125,859
312121 Non-Residential Buildings - Acquisition		0	0	84,216	0	84,216
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL				84,216
LCII: Buwambo Ward	OPD at Buwambo HC IV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			84,216
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL				80,000
LCII: Matugga Ward	Equipping upgraded Matugga HC II	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			80,000
Total Cost of Primary Health care services		0	897,275	533,040	0	1,430,315
Total Cost of Population Health, Safety and Management		0	897,275	533,040	0	1,430,315
Total Cost of Human Capital Development		0	897,275	533,040	0	1,430,315
Total Cost of Primary HealthCare		0	897,275	533,040	0	1,430,315
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						

VOTE: 725 Nansana Municipal Council

SubProgramme 02 Population Health, Safety and Management

Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	4,322,904	0	0	0	4,322,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	2,660	0	0	2,660
221009 Welfare and Entertainment	0	25,028	0	0	25,028
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
227001 Travel inland	0	87,000	0	0	87,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Health System Strengthening	4,322,904	149,887	0	0	4,472,792
Total Cost of Population Health, Safety and Management	4,322,904	149,887	0	0	4,472,792
Total Cost of Human Capital Development	4,322,904	149,887	0	0	4,472,792
Total Cost of Health Management and Supervision	4,322,904	149,887	0	0	4,472,792
Total Cost of Health	4,322,904	1,047,162	533,040	0	5,903,107

Subcounty / Town Council / Division: 237721 Nansana Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland	0	73,611	91,800	0	165,411
Total Cost of Support Services	0	73,611	91,800	0	165,411
Total Cost of Population Health, Safety and Management	0	73,611	91,800	0	165,411
Total Cost of Human Capital Development	0	73,611	91,800	0	165,411
Total Cost of Health Management and Supervision	0	73,611	91,800	0	165,411
Total Cost of 237721 Nansana Div	0	73,611	91,800	0	165,411

Subcounty / Town Council / Division: 237722 Gombe Div

Service Area 30 Health Management and Supervision

VOTE: 725 Nansana Municipal Council

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland	0	73,846	0	0	73,846
Total Cost of Support Services	0	73,846	0	0	73,846
Total Cost of Population Health, Safety and Management	0	73,846	0	0	73,846
Total Cost of Human Capital Development	0	73,846	0	0	73,846
Total Cost of Health Management and Supervision	0	73,846	0	0	73,846
Total Cost of 237722 Gombe Div	0	73,846	0	0	73,846

Subcounty / Town Council / Division: 237723 Nabweru Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland	0	36,540	71,640	0	108,180
Total Cost of Support Services	0	36,540	71,640	0	108,180
Total Cost of Population Health, Safety and Management	0	36,540	71,640	0	108,180
Total Cost of Human Capital Development	0	36,540	71,640	0	108,180
Total Cost of Health Management and Supervision	0	36,540	71,640	0	108,180
Total Cost of 237723 Nabweru Div	0	36,540	71,640	0	108,180

Subcounty / Town Council / Division: 237724 Busukumu Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland	0	51,113	36,592	0	87,705
Total Cost of Support Services	0	51,113	36,592	0	87,705

VOTE: 725 Nansana Municipal Council

Total Cost of Population Health, Safety and Management	0	51,113	36,592	0	87,705
Total Cost of Human Capital Development	0	51,113	36,592	0	87,705
Total Cost of Health Management and Supervision	0	51,113	36,592	0	87,705
Total Cost of 237724 Busukumu Div	0	51,113	36,592	0	87,705

VOTE: 725 Nansana Municipal Council

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,420,043	9,682,384
Programme Conditional Grant - Wage Recurrent	5,867,818	7,599,926
Programme Conditional Grant - Non Wage Recurrent	1,319,169	1,517,010
Urban Unconditional Grant Wage	68,142	68,142
Locally Raised Revenues	94,895	139,895
Other Transfers from Central Government	0	100,000
Multi-Sectoral Transfers to LLGs _NonWage	70,020	257,412
Development Revenues	923,024	701,637
Programme Conditional Grant - Development	690,922	286,467
Locally Raised Revenues	0	80,000
Other Transfers from Central Government	60,000	0
Multi-Sectoral Transfers to LLGs _Gou	172,102	335,171
Total Revenues Shares	8,343,067	10,384,022

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,935,960	7,668,068
Non Wage	1,484,083	2,014,317
Development Expenditure		
Domestic Development	923,024	701,637
External Financing	0	0
Total Expenditure	8,343,067	10,384,022

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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					

VOTE: 725 Nansana Municipal Council

Budget Output 320157 Primary Education Services

211101 General Staff Salaries		3,731,994	0	0	0	3,731,994
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	Environment screening for capital projects	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,857
225204 Monitoring and Supervision of capital work		0	0	29,810	0	29,810
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				29,810
LCII: Nansana East Ward	Monitoring and supervision of ongoing works	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			29,810
227001 Travel inland		0	60,302	0	0	60,302
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
312111 Residential Buildings - Acquisition		0	0	172,200	0	172,200
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL				22,200
LCII: Nansana East Ward	Retention for staff quarters	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			22,200
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL				150,000
LCII: Gombe Ward	Staff quarter at St. Kizito Galamba P.s	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			150,000
312121 Non-Residential Buildings - Acquisition		0	0	79,600	0	79,600
Total for LCIII: Gombe Div		County: NANSANA MUNICIPAL COUNCIL				49,000
LCII: Jaggala Ward	5 stance lined Pit latrine at St. Kibibi CS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
LCII: Migadde Ward	Renovation classroom block Nabinaka P.s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,000
Total for LCIII: Nabweru Div		County: NANSANA MUNICIPAL COUNCIL				25,000
LCII: NAKYESANJA	Construction of 5 stance latrine Nakyessanja	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL				5,600
LCII: KABUUMBA	Retention for classroom block Buso	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,400

VOTE: 725 Nansana Municipal Council

LCII: LUGO	Retention for Nabinene toilet	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,200
312139 Other Structures - Acquisition		0	080,0000	80,000
Total for LCIII: Nansana Div		County: NANSANA MUNICIPAL COUNCIL80,000		
LCII: Nansana East Ward	Construction works at Nansana play ground	Other Structures - Contractor	Source: Locally Raised Revenues	80,000
Total Cost of Primary Education Services		3,731,994	80,302366,4670	4,178,763
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	485,62300	485,623
Total for LCIII: Nabweru Div		County: NANSANA MUNICIPAL COUNCIL76,290		
LCII: MAGANJO	KANYANGE P.S	KANYANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,909
LCII: MAGANJO	MAGANJO UMEA P.S.	MAGANJO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,312
LCII: MAGANJO	qters	JINJA KALOLI GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,345
LCII: MAGANJO	SAM IGA MEMORIAL P.S.	SAM IGA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,228
LCII: NAKYESANJA	NAKYESSANJJA P.S.	NAKYESSANJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,496
Total for LCIII: Busukumu Div		County: NANSANA MUNICIPAL COUNCIL107,045		
LCII: BUSUKUMA	BUSUKUMA COU P.S.	BUSUKUMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,205
LCII: BUSUKUMA	NAMULONGE P.S.	NAMULONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,753
LCII: GULUDDENE	Bulesa Primary School	Bulesa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,856
LCII: KABUUMBA	BUSO MUSLIM P.S.	BUSO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,847
LCII: KIWENDA	DAMALI NABAGEREKA P.S.	DAMALI NABAGEREKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,084

VOTE: 725 Nansana Municipal Council

LCII: KIWENDA	KIWENDA P.S.	KIWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: KIWENDA	Nabitalo Primary School	Nabitalo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: LUGO	LUGO P.S.	LUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,631
LCII: LUGO	NABINENE P.S.	NABINENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
LCII: LUGO	St. Johns Kabonge Primary School	St. Johns Kabonge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: MAGIGYE	KIJJUDDE P.S.	KIJJUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: MAGIGYE	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: WAMIRONGO	KIBIBI CATHOLIC P.S.	KIBIBI CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,345
LCII: WAMIRONGO	WAMIRONGO P.S.	WAMIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,926
Total for LCIII: Missing Subcounty		County: Missing County		302,288
LCII: Missing Parish	Bbibo Primary School	Bbibo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,493
LCII: Missing Parish	BUILDING TOMORROW ACADEMY OF GITTA	BUILDING TOMORROW ACADEMY OF GITTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,405
LCII: Missing Parish	BUSIKIRI P.S.	BUSIKIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Missing Parish	BUWAMBO P.S.	BUWAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,597

VOTE: 725 Nansana Municipal Council

LCII: Missing Parish	GALAMBA P.S.	GALAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Missing Parish	GOMBE P.S.	GOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Missing Parish	KAZO COU P.S.	KAZO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,139
LCII: Missing Parish	KAZO MIXED P.S.	KAZO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,648
LCII: Missing Parish	KIGOOGWA UMEA P.S.	KIGOOGWA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
LCII: Missing Parish	KIROLO UMEA P.S.	KIROLO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,591
LCII: Missing Parish	KITANDA COU P.S.	KITANDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,531
LCII: Missing Parish	KITUNGWA P.S.	KITUNGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,409
LCII: Missing Parish	Kkungu Primary School	Kkungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Missing Parish	LWADDA P.S.	LWADDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,824
LCII: Missing Parish	MIGADDE C/U	MIGADDE C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Missing Parish	Migadde Primary School	Migadde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Missing Parish	MWERERWE CATHOLIC P.S.	MWERERWE CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
LCII: Missing Parish	MWERERWE COU P.S.	MWERERWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548

VOTE: 725 Nansana Municipal Council

LCII: Missing Parish	NABINAKA P.S.	NABINAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711	
LCII: Missing Parish	NANSANA COU P.S.	NANSANA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,296	
LCII: Missing Parish	NANSANA SDA P/S	NANSANA SDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,663	
LCII: Missing Parish	NASSE MUSLIM P.S	NASSE MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613	
LCII: Missing Parish	SSAAYI BRIGHT DAY P.S	SSAAYI BRIGHT DAY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,140	
LCII: Missing Parish	SSANGA P.S.	SSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,277	
LCII: Missing Parish	ST. CHARLES LWANGA MATUGGA P.S.	ST. CHARLES LWANGA MATUGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,134	
LCII: Missing Parish	St. Joseph Nansana C/S P/S	St. Joseph Nansana C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,814	
LCII: Missing Parish	ST. JUDE KIRYAGONJA P.S.	ST. JUDE KIRYAGONJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246	
LCII: Missing Parish	St. Kizito Ttikalu Primary School	St. Kizito Ttikalu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,926	
LCII: Missing Parish	ST. MARK KAKERENGE P/S	ST. MARK KAKERENGE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,097	
LCII: Missing Parish	TTIKKALU UMEA P.S.	TTIKKALU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,166	
Total Cost of Capitation (Primary)	0	485,623	0	0	485,623
Total Cost of Education,Sports and skills	3,731,994	565,926	366,467	0	4,664,386
SubProgramme 02 Population Health, Safety and Management					
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

VOTE: 725 Nansana Municipal Council

Total Cost of Population Health, Safety and Management	0	2,000	0	0	2,000
Total Cost of Human Capital Development	3,731,994	567,926	366,467	0	4,666,386
Total Cost of Pre-Primary and Primary Education	3,731,994	567,926	366,467	0	4,666,386

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	774,520	0	0	774,520
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Total for LCIII: Missing Subcounty	County: Missing County				774,520
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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	196,780
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LCII: Missing Parish	MWEREERWE SS	MWEREERWE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,000
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LCII: Missing Parish	NAMULONGE SS	NAMULONGE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	118,780
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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	249,520
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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	97,440
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Total Cost of Capitation (Secondary)	0	774,520	0	0	774,520
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,842,722	0	0	0	2,842,722
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227001 Travel inland	0	11,995	0	0	11,995
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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
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Total Cost of Secondary Education Services	2,842,722	21,995	0	0	2,864,717
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Total Cost of Education,Sports and skills	2,842,722	796,515	0	0	3,639,237
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Total Cost of Human Capital Development	2,842,722	796,515	0	0	3,639,237
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Total Cost of Secondary Education	2,842,722	796,515	0	0	3,639,237
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