

Vote:779 Nansana Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	6,165,559	2,169,101	6,175,036
o/w Higher Local Government	3,349,917	1,204,853	3,264,872
o/w Lower Local Government	2,815,642	964,248	2,910,164
Discretionary Government Transfers	2,929,754	2,453,088	3,780,418
o/w Higher Local Government	2,013,870	1,652,542	2,894,491
o/w Lower Local Government	915,884	800,546	885,927
Conditional Government Transfers	11,806,983	8,681,801	14,604,946
o/w Higher Local Government	11,806,983	8,681,801	14,604,946
o/w Lower Local Government	0	0	0
Other Government Transfers	2,535,523	1,518,437	2,711,523
o/w Higher Local Government	2,535,523	1,518,437	2,711,523
o/w Lower Local Government	0	0	0
External Financing	300,000	0	100,000
o/w Higher Local Government	300,000	0	100,000
o/w Lower Local Government	0	0	0
Grand Total	23,737,819	14,822,426	27,371,923
o/w Higher Local Government	20,006,293	13,057,633	23,575,832
o/w Lower Local Government	3,731,526	1,764,794	3,796,090

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	779,579	205,745	0	0	985,324
o/w: Wage:	154,837	0	0	0	154,837
Non-Wage Recurrent:	557,333	170,223	0	0	727,556
Development:	67,409	35,522	0	0	102,931
Tourism Development	1,473	610	0	0	2,083
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,473	610	0	0	2,083

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	210,652	252,065	0	0	462,717
<i>o/w: Wage:</i>	118,244	0	0	0	118,244
<i>Non-Wage Recurrent:</i>	27,601	134,225	0	0	161,826
Development:	64,807	117,840	0	0	182,647
Private Sector Development	242,452	17,590	0	0	260,042
<i>o/w: Wage:</i>	29,185	0	0	0	29,185
<i>Non-Wage Recurrent:</i>	13,266	17,590	0	0	30,856
Development:	200,000	0	0	0	200,000
Integrated Transport Infrastructure and Services	160,585	45,086	2,354,779	0	2,560,450
<i>o/w: Wage:</i>	160,585	0	0	0	160,585
<i>Non-Wage Recurrent:</i>	0	45,086	2,354,779	0	2,399,865
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	3,221,148	798,671	0	0	4,019,819
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	107,954	0	0	107,954
Development:	3,221,148	690,717	0	0	3,911,865
Human Capital Development	10,602,802	677,882	60,000	100,000	11,440,684
<i>o/w: Wage:</i>	7,640,269	0	0	0	7,640,269
<i>Non-Wage Recurrent:</i>	1,998,061	402,052	60,000	0	2,460,113
Development:	964,473	275,830	0	100,000	1,340,303
Community Mobilization and Mindset Change	162,630	233,541	296,744	0	692,915
<i>o/w: Wage:</i>	70,069	0	0	0	70,069
<i>Non-Wage Recurrent:</i>	92,561	233,541	296,744	0	622,846
Development:	0	0	0	0	0
Governance and Security	430,996	901,795	0	0	1,332,791
<i>o/w: Wage:</i>	53,945	0	0	0	53,945
<i>Non-Wage Recurrent:</i>	377,051	901,795	0	0	1,278,846
Development:	0	0	0	0	0
Public Sector Transformation	2,095,951	1,135,606	0	0	3,231,557
<i>o/w: Wage:</i>	769,902	0	0	0	769,902
<i>Non-Wage Recurrent:</i>	1,163,751	646,590	0	0	1,810,341

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Development:	162,298	489,016	0	0	651,314
Development Plan Implementation	477,097	1,906,445	0	0	2,383,542
<i>o/w: Wage:</i>	192,836	0	0	0	192,836
<i>Non-Wage Reccurent:</i>	221,288	1,906,445	0	0	2,127,733
Development:	62,973	0	0	0	62,973
Grand Total	18,385,364	6,175,036	2,711,523	100,000	27,371,923
<i>o/w: Wage:</i>	9,189,872	0	0	0	9,189,872
<i>Non-Wage Reccurent:</i>	4,452,384	4,566,111	2,711,523	0	11,730,018
Development:	4,743,108	1,608,925	0	100,000	6,452,032

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,601,412	2,658,427	3,231,557
o/w Higher Local Government	2,743,695	1,919,907	2,338,880
o/w Lower Local Government	857,716	738,520	892,677
Finance	1,922,416	713,363	2,049,493
o/w Higher Local Government	958,634	474,704	987,653
o/w Lower Local Government	963,782	238,658	1,061,840
Statutory Bodies	1,063,075	540,505	1,332,791
o/w Higher Local Government	614,296	435,541	891,170
o/w Lower Local Government	448,779	104,964	441,621
Production and Marketing	491,287	259,178	985,324
o/w Higher Local Government	322,051	181,462	865,001
o/w Lower Local Government	169,236	77,715	120,322
Health	3,375,176	2,035,348	3,319,579
o/w Higher Local Government	2,915,521	1,849,725	2,852,085
o/w Lower Local Government	459,656	185,623	467,494
Education	8,214,372	5,804,367	8,121,106
o/w Higher Local Government	8,008,612	5,679,994	7,903,175
o/w Lower Local Government	205,760	124,373	217,931
Roads and Engineering	3,194,897	1,910,438	6,580,269
o/w Higher Local Government	2,829,762	1,751,326	6,176,570
o/w Lower Local Government	365,135	159,112	403,698
Natural Resources	633,810	157,373	462,717
o/w Higher Local Government	593,146	147,789	423,111
o/w Lower Local Government	40,664	9,584	39,606
Community Based Services	573,171	250,649	692,915
o/w Higher Local Government	352,373	127,745	542,013
o/w Lower Local Government	220,798	122,905	150,902
Planning	325,439	222,881	246,817
o/w Higher Local Government	325,439	222,881	246,817
o/w Lower Local Government	0	0	0
Internal Audit	88,237	34,722	87,231
o/w Higher Local Government	88,237	34,722	87,231

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	254,528	235,176	262,125
o/w Higher Local Government	254,528	235,176	262,125
o/w Lower Local Government	0	0	0
Grand Total	23,737,819	14,822,426	27,371,923
<i>o/w Higher Local Government</i>	20,006,293	13,060,973	23,575,832
<i>o/w: Wage:</i>	8,028,850	6,035,390	9,189,872
<i>Non-Wage Reccurent:</i>	9,243,491	5,279,182	9,219,020
<i>Domestic Devt:</i>	2,433,952	1,746,401	5,066,940
<i>External Financing:</i>	300,000	0	100,000
<i>o/w Lower Local Government</i>	3,731,526	1,761,454	3,796,090
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	2,791,192	1,174,763	2,510,998
<i>Domestic Devt:</i>	940,334	586,691	1,285,092
<i>External Financing:</i>	0	0	0

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	6,165,559	2,169,101	6,175,036
Advertisements/Bill Boards	117,100	41,197	117,100
Agency Fees	10,523	1,597	10,523
Animal & Crop Husbandry related Levies	19,500	7,360	19,500
Application Fees	13,450	5,404	13,450
Business licenses	1,812,515	635,009	1,812,515
Group registration	10,000	3,518	10,000
Inspection Fees	1,028,850	361,959	1,028,850
Local Hotel Tax	139,246	47,678	139,246
Local Services Tax	689,290	250,399	689,290
Market /Gate Charges	123,000	45,473	123,000
Miscellaneous and unidentified taxes	7,000	2,463	7,000
Occupational Permits	91,800	32,296	91,800
Other Fees and Charges	18,160	8,741	18,160
Other fines and Penalties - private	23,000	8,092	23,000
Other licenses	135,000	47,494	144,477
Park Fees	140,325	53,808	140,325
Property related Duties/Fees	1,770,200	610,773	1,770,200
Quarry Charges	10,600	3,729	10,600
Rent & rates – produced assets – from private entities	6,000	2,111	6,000
2a. Discretionary Government Transfers	2,929,754	2,453,088	3,780,418
Urban Discretionary Development Equalization Grant	1,062,080	1,062,080	1,011,975
Urban Unconditional Grant (Non-Wage)	1,120,525	830,647	999,374
Urban Unconditional Grant (Wage)	747,149	560,362	1,769,069
2b. Conditional Government Transfer	11,806,983	8,681,801	14,604,946
Sector Conditional Grant (Wage)	7,281,701	5,475,028	7,420,803
Sector Conditional Grant (Non-Wage)	2,138,979	1,171,620	2,587,268
Sector Development Grant	894,452	894,452	731,133
Transitional Development Grant	0	0	3,000,000
Salary arrears (Budgeting)	3,089	3,089	0
Pension for Local Governments	187,405	161,594	259,521
Gratuity for Local Governments	1,301,357	976,018	606,221
2c. Other Government Transfer	2,535,523	1,518,437	2,711,523
Support to PLE (UNEB)	32,000	0	60,000
Uganda Road Fund (URF)	2,354,779	1,516,614	2,354,779

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Uganda Women Entrepreneurship Program(UWEP)	0	0	148,000
Youth Livelihood Programme (YLP)	148,744	1,822	148,744
3. External Financing	300,000	0	100,000
Mildmay International	300,000	0	100,000
Total Revenues shares	23,737,819	14,822,426	27,371,923

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,580,600	1,706,459	2,266,372
Gratuity for Local Governments	1,301,357	976,018	606,221
Locally Raised Revenues	607,185	204,587	520,481
Pension for Local Governments	187,405	161,594	259,521
Salary arrears (Budgeting)	3,089	3,089	0
Urban Unconditional Grant (Non-Wage)	191,247	143,435	110,247
Urban Unconditional Grant (Wage)	290,316	217,737	769,902
Development Revenues	163,095	213,447	72,508
Locally Raised Revenues	56,888	107,240	0
Urban Discretionary Development Equalization Grant	106,208	106,208	72,508
Total Revenues shares	2,743,695	1,919,907	2,338,880
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	290,316	186,719	769,902
Non Wage	2,290,284	1,227,343	1,496,470
Development Expenditure			
Domestic Development	163,095	64,572	72,508
External Financing	0	0	0
Total Expenditure	2,743,695	1,478,634	2,338,880

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	290,316	0	0	0	290,316	769,902	0	0	0	769,902

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211103 Allowances (Incl. Casuals, Temporary)	0	43,200	0	0	43,200	0	24,000	0	0	24,000
213001 Medical expenses (To employees)	0	8,000	0	0	8,000	0	11,032	0	0	11,032
213002 Incapacity, death benefits and funeral expenses	0	4,030	0	0	4,030	0	0	0	0	0
221002 Workshops and Seminars	0	37,623	0	0	37,623	0	0	0	0	0
221003 Staff Training	0	12,000	0	0	12,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	2,024	0	0	2,024
221009 Welfare and Entertainment	0	62,610	0	0	62,610	0	54,000	0	0	54,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	9,000	0	0	9,000
221012 Small Office Equipment	0	3,999	0	0	3,999	0	3,000	0	0	3,000
221017 Subscriptions	0	2,000	0	0	2,000	0	8,000	0	0	8,000
222001 Telecommunications	0	15,400	0	0	15,400	0	10,400	0	0	10,400
223004 Guard and Security services	0	10,740	0	0	10,740	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	8,000	0	0	8,000
223006 Water	0	6,000	0	0	6,000	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	42,000	0	0	42,000	0	24,000	0	0	24,000
225001 Consultancy Services- Short term	0	34,496	0	0	34,496	0	60,000	0	0	60,000
226001 Insurances	0	25,000	0	0	25,000	0	25,000	0	0	25,000
227001 Travel inland	0	39,843	0	0	39,843	0	42,800	0	0	42,800
227002 Travel abroad	0	0	0	0	0	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	54,000	0	0	54,000	0	34,000	0	0	34,000
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8101	290,316	442,940	0	0	733,256	769,902	367,256	0	0	1,137,158

138102 Human Resource Management Services

212102 Pension for General Civil Service	0	187,405	0	0	187,405	0	259,521	0	0	259,521
213002 Incapacity, death benefits and funeral expenses	0	9,904	0	0	9,904	0	0	0	0	0
213004 Gratuity Expenses	0	1,301,357	0	0	1,301,357	0	606,221	0	0	606,221
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	51,000	0	0	51,000
221003 Staff Training	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,108	0	0	10,108	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	9,892	0	0	9,892	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	0	12,000
321617 Salary Arrears (Budgeting)	0	3,089	0	0	3,089	0	0	0	0
Total Cost of output8102	0	1,564,256	0	0	1,564,256	0	974,742	0	974,742

138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	28,071	0	28,071
227004 Fuel, Lubricants and Oils	0	33,142	0	0	33,142	0	8,000	0	8,000
Total Cost of output8104	0	46,142	0	0	46,142	0	40,071	0	40,071

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	35,000	0	0	35,000	0	15,055	0	15,055
221002 Workshops and Seminars	0	48,000	0	0	48,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	0	10,000	0	0	0	0
Total Cost of output8105	0	98,000	0	0	98,000	0	15,055	0	15,055

138108 Assets and Facilities Management

223003 Rent – (Produced Assets) to private entities	0	3,000	0	0	3,000	0	0	0	0
Total Cost of output8108	0	3,000	0	0	3,000	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,946	0	0	5,946	0	5,946	0	5,946
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	0	0	0
Total Cost of output8109	0	30,946	0	0	30,946	0	5,946	0	5,946

138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	4,000
Total Cost of output8111	0	18,000	0	0	18,000	0	12,000	0	12,000

138113 Procurement Services

221001 Advertising and Public Relations	0	12,854	0	0	12,854	0	12,000	0	12,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	10,400	0	10,400

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221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	0	34,000	0	26,000	0	0	26,000
227001 Travel inland	0	21,646	0	0	21,646	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	0	9,500	0	5,000	0	0	5,000
Total Cost of output8113	0	87,000	0	0	87,000	0	81,400	0	0	81,400
Total Cost of Higher LG Services	290,316	2,290,284	0	0	2,580,600	769,902	1,496,470	0	0	2,266,372
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,104	0	53,104	0	0	33,590	0	33,590
Total for LCIII: NANSANA DIVISION										33,590
<i>LCII: NANSANA EAST</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>33,590</i>
311101 Land	0	0	56,888	0	56,888	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,918	0	26,918
Total for LCIII: NANSANA DIVISION										26,918
<i>LCII: NANSANA EAST</i>	<i>Repair and maintenance of Municipal building</i>		<i>Building Construction - Building Costs-209</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>26,918</i>
312203 Furniture & Fixtures	0	0	26,707	0	26,707	0	0	6,000	0	6,000
Total for LCIII: NANSANA DIVISION										6,000
<i>LCII: NANSANA EAST</i>	<i>Retooling Headquarters furniture</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>6,000</i>
312213 ICT Equipment	0	0	26,397	0	26,397	0	0	6,000	0	6,000
Total for LCIII: NANSANA DIVISION										6,000
<i>LCII: NANSANA EAST</i>	<i>Computers retooling headquarters</i>		<i>ICT - Assorted Computer Accessories-706</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>6,000</i>
Total Cost of output8172	0	0	163,095	0	163,095	0	0	72,508	0	72,508
Total Cost of Capital Purchases	0	0	163,095	0	163,095	0	0	72,508	0	72,508
Total cost of District and Urban Administration	290,316	2,290,284	163,095	0	2,743,695	769,902	1,496,470	72,508	0	2,338,880
Total cost of Administration	290,316	2,290,284	163,095	0	2,743,695	769,902	1,496,470	72,508	0	2,338,880

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	925,417	468,061	987,653
Locally Raised Revenues	721,578	315,182	800,923
Urban Unconditional Grant (Non-Wage)	106,200	79,650	70,200
Urban Unconditional Grant (Wage)	97,638	73,229	116,530
Development Revenues	33,217	6,643	0
Locally Raised Revenues	33,217	6,643	0
Total Revenues shares	958,634	474,704	987,653
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	97,638	69,255	116,530
Non Wage	827,778	234,432	871,123
Development Expenditure			
Domestic Development	33,217	6,643	0
External Financing	0	0	0
Total Expenditure	958,634	310,330	987,653

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	97,638	0	0	0	97,638	116,530	0	0	0	116,530
211103 Allowances (Incl. Casuals, Temporary)	0	25,888	0	0	25,888	0	21,411	0	0	21,411
213001 Medical expenses (To employees)	0	10,000	0	0	10,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	10,450	0	0	10,450
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	22,500	0	0	22,500	0	7,950	0	0	7,950

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	2,490	0	0	2,490
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,450	0	0	18,450
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8101	97,638	126,388	0	0	224,027	116,530	91,251	0	0	207,781

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	40,971	0	0	40,971	0	4,906	0	0	4,906
221006 Commissions and related charges	0	192,000	0	0	192,000	0	302,044	0	0	302,044
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	10,386	0	0	10,386
221014 Bank Charges and other Bank related costs	0	16,000	0	0	16,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	2,832	0	0	2,832
223002 Rates	0	180,000	0	0	180,000	0	269,052	0	0	269,052
227001 Travel inland	0	98,719	0	0	98,719	0	48,368	0	0	48,368
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	2,500	0	0	2,500
Total Cost of output8102	0	581,690	0	0	581,690	0	662,088	0	0	662,088

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,341	0	0	5,341	0	0	0	0	0
Total Cost of output8103	0	19,341	0	0	19,341	0	10,500	0	0	10,500

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	12,000	0	0	12,000

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282104 Compensation to 3rd Parties	0	0	0	0	0	0	16,673	0	0	16,673
Total Cost of output8104	0	28,000	0	0	28,000	0	44,673	0	0	44,673

148105 LG Accounting Services

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	12,359	0	0	12,359	0	11,611	0	0	11,611
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	13,000	0	0	13,000
Total Cost of output8105	0	28,359	0	0	28,359	0	32,611	0	0	32,611

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221016 IFMS Recurrent costs	0	7,000	0	0	7,000	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output8107	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Higher LG Services	97,638	827,778	0	0	925,417	116,530	871,123	0	0	987,653

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,217	0	33,217	0	0	0	0	0
Total Cost of output8172	0	0	33,217	0	33,217	0	0	0	0	0
Total Cost of Capital Purchases	0	0	33,217	0	33,217	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	97,638	827,778	33,217	0	958,634	116,530	871,123	0	0	987,653
Total cost of Finance	97,638	827,778	33,217	0	958,634	116,530	871,123	0	0	987,653

Vote:779 Nansana Municipal Council

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	614,296	435,541	891,170
Locally Raised Revenues	288,982	191,556	478,982
Urban Unconditional Grant (Non-Wage)	283,818	212,864	358,243
Urban Unconditional Grant (Wage)	41,496	31,122	53,945
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	614,296	435,541	891,170
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	41,496	27,668	53,945
Non Wage	572,800	275,825	837,225
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	614,296	303,492	891,170

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	41,496	0	0	0	41,496	53,945	0	0	0	53,945
211103 Allowances (Incl. Casuals, Temporary)	0	8,600	0	0	8,600	0	0	0	0	0
213001 Medical expenses (To employees)	0	6,000	0	0	6,000	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	14,500	0	0	14,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	34,687	0	0	34,687	0	31,902	0	0	31,902
221011 Printing, Stationery, Photocopying and Binding	0	10,500	0	0	10,500	0	10,100	0	0	10,100

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	5,243	0	0	5,243
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	32,062	0	0	32,062	0	43,288	0	0	43,288
282101 Donations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8201	41,496	121,349	0	0	162,845	53,945	111,533	0	0	165,478

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	5,212	0	0	5,212
221002 Workshops and Seminars	0	1,212	0	0	1,212	0	0	0	0	0
221012 Small Office Equipment	0	1,603	0	0	1,603	0	0	0	0	0
Total Cost of output8202	0	6,015	0	0	6,015	0	5,212	0	0	5,212

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	147,000	0	0	147,000	0	333,642	0	0	333,642
221002 Workshops and Seminars	0	13,713	0	0	13,713	0	0	0	0	0
221009 Welfare and Entertainment	0	25,000	0	0	25,000	0	25,000	0	0	25,000
222001 Telecommunications	0	2,358	0	0	2,358	0	50,358	0	0	50,358
227001 Travel inland	0	0	0	0	0	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	21,700	0	0	21,700	0	22,700	0	0	22,700
Total Cost of output8206	0	209,771	0	0	209,771	0	448,700	0	0	448,700

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	167,994	0	0	167,994	0	186,920	0	0	186,920
221002 Workshops and Seminars	0	16	0	0	16	0	0	0	0	0
221009 Welfare and Entertainment	0	31,426	0	0	31,426	0	30,477	0	0	30,477
227001 Travel inland	0	30,225	0	0	30,225	0	54,383	0	0	54,383
273102 Incapacity, death benefits and funeral expenses	0	6,004	0	0	6,004	0	0	0	0	0
Total Cost of output8207	0	235,665	0	0	235,665	0	271,780	0	0	271,780
Total Cost of Higher LG Services	41,496	572,800	0	0	614,296	53,945	837,225	0	0	891,170
Total cost of Local Statutory Bodies	41,496	572,800	0	0	614,296	53,945	837,225	0	0	891,170
Total cost of Statutory Bodies	41,496	572,800	0	0	614,296	53,945	837,225	0	0	891,170

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	276,980	150,392	762,071
Locally Raised Revenues	105,715	21,943	61,901
Sector Conditional Grant (Non-Wage)	88,465	66,349	545,333
Sector Conditional Grant (Wage)	31,139	23,354	31,139
Urban Unconditional Grant (Wage)	51,661	38,746	123,698
Development Revenues	45,071	31,071	102,931
Locally Raised Revenues	20,000	6,000	35,522
Sector Development Grant	25,071	25,071	67,409
Total Revenues shares	322,051	181,462	865,001
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	82,800	60,939	154,837
Non Wage	194,180	73,205	607,234
Development Expenditure			
Domestic Development	45,071	13,610	102,931
External Financing	0	0	0
Total Expenditure	322,051	147,754	865,001

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,359	0	0	1,359
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,500	0	0	7,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output8101	0	20,500	0	0	20,500	0	18,359	0	0	18,359

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018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	1,215	0	0	1,215	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8104	0	11,215	0	0	11,215	0	7,000	0	0	7,000

018106 Farmer Institution Development

225001 Consultancy Services- Short term	0	32,280	0	0	32,280	0	33,496	0	0	33,496
Total Cost of output8106	0	32,280	0	0	32,280	0	33,496	0	0	33,496
Total Cost of Higher LG Services	0	63,995	0	0	63,995	0	58,855	0	0	58,855

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312212 Medical Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	2,000	0	2,000

Total for LCIII: NANSANA DIVISION County: NANSANA MUNICIPAL COUNCIL **2,000**

LCII: NANSANA EAST Municipal Hq ICT - Computers- Source: Sector Development Grant 2,000
733

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: NANSANA DIVISION County: NANSANA MUNICIPAL COUNCIL **6,000**

LCII: NANSANA EAST Municipal Hq Procure Strychnine Sulphate Source: Sector Development Grant 6,000

312301 Cultivated Assets	0	0	15,571	0	15,571	0	0	10,136	0	10,136
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Total for LCIII: GOMBE DIVISION County: NANSANA MUNICIPAL COUNCIL **2,136**

LCII: GOMBE All Divisions Cultivated Assets Source: Sector Development Grant 2,136
- Seedlings-426

Total for LCIII: BUSUKUMA DIVISION County: NANSANA MUNICIPAL COUNCIL **8,000**

LCII: BUSUKUMA All Divisions Cultivated Assets Source: Sector Development Grant 8,000
- Poultry-425

Total Cost of output8175	0	0	25,071	0	25,071	0	0	18,136	0	18,136
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Total Cost of Capital Purchases	0	0	25,071	0	25,071	0	0	18,136	0	18,136
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Total cost of Agricultural Extension Services	0	63,995	25,071	0	89,066	0	58,855	18,136	0	76,991
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0182 District Production Services

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

018204 Fisheries regulation

227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output8204	0	5,000	0	0	5,000	0	2,000	0	0	2,000

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018205 Crop disease control and regulation

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	8,600	0	0	8,600	0	7,600	0	0	7,600
227001 Travel inland	0	6,000	0	0	6,000	0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,300	0	0	1,300
Total Cost of output8205	0	24,000	0	0	24,000	0	22,300	0	0	22,300

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	9,220	0	0	9,220	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,467	0	0	4,467
Total Cost of output8206	0	9,220	0	0	9,220	0	5,467	0	0	5,467

018210 Vermin Control Services

225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8210	0	5,000	0	0	5,000	0	0	0	0	0

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	8,000	0	0	8,000	0	7,600	0	0	7,600
227001 Travel inland	0	8,600	0	0	8,600	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	6,000	0	0	6,000
Total Cost of output8211	0	29,000	0	0	29,000	0	24,200	0	0	24,200

018212 District Production Management Services

211101 General Staff Salaries	82,800	0	0	0	82,800	154,837	0	0	0	154,837
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	86,749	0	0	86,749
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,701	0	0	1,701
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	10,000	0	0	10,000	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	17,965	0	0	17,965	0	21,352	0	0	21,352
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8212	82,800	57,965	0	0	140,765	154,837	123,302	0	0	278,139
Total Cost of Higher LG Services	82,800	130,185	0	0	212,985	154,837	177,269	0	0	332,106

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	371,110	0	0	371,110
Total for LCIII: NANSANA DIVISION					County: NANSANA MUNICIPAL COUNCIL					76,782
<i>LCII: NANSANA EAST</i>	<i>All 6 wards in Nansana Division</i>		<i>Revolving fund for 6 wards</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					71,679
<i>LCII: NANSANA WEST</i>	<i>All 6 wards in Nansana Division</i>		<i>Administrative costs for 6 wards</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,103
Total for LCIII: GOMBE DIVISION					County: NANSANA MUNICIPAL COUNCIL					140,766
<i>LCII: GOMBE</i>	<i>All 11 wards in Gombe Division</i>		<i>Revolving Funds for 11 wards</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					131,410
<i>LCII: MATUGGA</i>	<i>All 11 wards in Gombe Division</i>		<i>Administrative costs for 11 wards</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					9,355
Total for LCIII: NABWERU DIVISION					County: NANSANA MUNICIPAL COUNCIL					51,187
<i>LCII: KAWANDA</i>	<i>All 4 wards in Nabweru Division</i>		<i>Administrative costs for 4 wards</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,402
<i>LCII: MAGANJO</i>	<i>All 4 wards in Nabweru Division</i>		<i>Revolving funds for 4 wards</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					47,786
Total for LCIII: BUSUKUMA DIVISION					County: NANSANA MUNICIPAL COUNCIL					102,375
<i>LCII: BUSUKUMA</i>	<i>All 8 Wards</i>		<i>Revolving Funds for 8 wards</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					95,571
<i>LCII: BUSUKUMA</i>	<i>All 8wards in Busukuma Division</i>		<i>Administrative costs for 8 wards</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,804
Total Cost of output8251	0	0	0	0	0	0	371,110	0	0	371,110
Total Cost of Lower Local Services	0	0	0	0	0	0	371,110	0	0	371,110
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
312212 Medical Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	49,273	0	49,273
Total for LCIII: NANSANA DIVISION					County: NANSANA MUNICIPAL COUNCIL					49,273
<i>LCII: NANSANA EAST</i>	<i>All Divisions</i>		<i>ICT - Computers- 733</i>		<i>Source: Sector Development Grant</i>					49,273
Total Cost of output8272	0	0	20,000	0	20,000	0	0	49,273	0	49,273
018275 Non Standard Service Delivery Capital										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: BUSUKUMA DIVISION					County: NANSANA MUNICIPAL COUNCIL					5,000
<i>LCII: BUSUKUMA</i>	<i>All Divisions</i>		<i>Procure Strychnine</i>		<i>Source: Locally Raised Revenues</i>					5,000
312301 Cultivated Assets	0	0	0	0	0	0	0	30,522	0	30,522

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Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL				30,522		
<i>LCII: NANSANA EAST</i>		<i>All Divisions</i>		<i>Cultivated Assets Source: Locally Raised Revenues</i>				<i>30,522</i>		
		<i>- Poultry-425</i>								
Total Cost of output	8275	0	0	0	0	0	0	35,522	0	35,522
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	84,795	0	84,795
Total cost of District Production Services	82,800	130,185	20,000	0	232,985	154,837	548,379	84,795	0	788,010
Total cost of Production and Marketing	82,800	194,180	45,071	0	322,051	154,837	607,234	102,931	0	865,001

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,028,950	1,421,814	2,251,568
Locally Raised Revenues	129,928	27,686	75,614
Sector Conditional Grant (Non-Wage)	447,089	305,179	458,544
Sector Conditional Grant (Wage)	1,451,934	1,088,950	1,521,847
Urban Unconditional Grant (Wage)	0	0	195,563
Development Revenues	886,570	424,570	600,518
External Financing	300,000	0	100,000
Locally Raised Revenues	200,000	38,000	78,490
Sector Development Grant	386,570	386,570	322,107
Urban Discretionary Development Equalization Grant	0	0	99,921
Total Revenues shares	2,915,521	1,846,385	2,852,085
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,451,934	1,088,466	1,717,410
Non Wage	577,017	330,474	534,158
Development Expenditure			
Domestic Development	586,570	38,000	500,518
External Financing	300,000	0	100,000
Total Expenditure	2,915,521	1,456,941	2,852,085

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	0	15,640	0	50,000	65,640
Total Cost of output8101	0	0	0	0	0	0	15,640	0	100,000	115,640
Total Cost of Higher LG Services	0	0	0	0	0	0	15,640	0	100,000	115,640

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	8,445	0	0	8,445	0	8,445	0	0	8,445
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL								8,445	
<i>LCII: KAWANDA</i>	<i>Jinja Kalori St</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,445</i>		
	<i>Charles Lwanga</i>									
Total Cost of output8153	0	8,445	0	0	8,445	0	8,445	0	0	8,445
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	371,580	0	0	371,580	0	400,030	0	0	400,030
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL								41,382	
<i>LCII: KAZO</i>	<i>NabweruHealth Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,588</i>		
<i>LCII: KAZO</i>	<i>Nansana Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,794</i>		
Total for LCIII: GOMBE DIVISION	County: NANSANA MUNICIPAL COUNCIL								206,912	
<i>LCII: BUWAMBO</i>	<i>Gombe Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,794</i>		
<i>LCII: BUWAMBO</i>	<i>Kyadondo North Health Sub Dis</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>137,941</i>		
<i>LCII: BUWAMBO</i>	<i>Matugga Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,794</i>		
<i>LCII: BUWAMBO</i>	<i>Migadde Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,794</i>		
<i>LCII: BUWAMBO</i>	<i>Trikalu Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,588</i>		
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL								68,971	
<i>LCII: KAWANDA</i>	<i>Kawanda Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,588</i>		
<i>LCII: KAWANDA</i>	<i>MaganjoHealth Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,794</i>		
<i>LCII: KAWANDA</i>	<i>Nassolo Wamala Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,588</i>		
Total for LCIII: BUSUKUMA DIVISION	County: NANSANA MUNICIPAL COUNCIL								82,765	
<i>LCII: BUSUKUMA</i>	<i>Kasozi Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,588</i>		
<i>LCII: BUSUKUMA</i>	<i>Nabutiti Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,588</i>		
<i>LCII: BUSUKUMA</i>	<i>Namulonge Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,588</i>		
Total Cost of output8154	0	371,580	0	0	371,580	0	400,030	0	0	400,030
Total Cost of Lower Local Services	0	380,025	0	0	380,025	0	408,475	0	0	408,475

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	78,490	0	78,490
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL									78,490
<i>LCII: NANSANA EAST</i>	<i>Headquarters Garbage Disp</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Locally Raised Revenues</i>					78,490
Total Cost of output8175	0	0	0	0	0	0	0	78,490	0	78,490
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	99,921	0	99,921
Total for LCIII: BUSUKUMA DIVISION	County: NANSANA MUNICIPAL COUNCIL									99,921
<i>LCII: MAGIGYE</i>	<i>Nabutititi Health Centre III</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					99,921
Total Cost of output8181	0	0	0	0	0	0	0	99,921	0	99,921
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	386,570	0	386,570	0	0	19,200	0	19,200
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL									1,300
<i>LCII: KAWANDA</i>	<i>Nassolo Wamala hc ii</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					1,300
Total for LCIII: BUSUKUMA DIVISION	County: NANSANA MUNICIPAL COUNCIL									17,900
<i>LCII: BUSUKUMA</i>	<i>Namulonge HC III</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					17,900
Total Cost of output8182	0	0	386,570	0	386,570	0	0	19,200	0	19,200
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	302,907	0	302,907
Total for LCIII: GOMBE DIVISION	County: NANSANA MUNICIPAL COUNCIL									302,907
<i>LCII: BUWAMBO</i>	<i>Buwambo Health centre IV</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					302,907
Total Cost of output8183	0	0	0	0	0	0	0	302,907	0	302,907
Total Cost of Capital Purchases	0	0	386,570	0	386,570	0	0	500,518	0	500,518
Total cost of Primary Healthcare	0	380,025	386,570	0	766,596	0	424,115	500,518	100,000	1,024,632

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	1,451,934	0	0	0	1,451,934	1,717,410	0	0	0	1,717,410
211103 Allowances (Incl. Casuals, Temporary)	0	32,928	0	85,500	118,428	0	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	62,000	112,000	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	30,000	30,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	5,000	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	15,000	22,000	0	32,614	0	0	32,614
221012 Small Office Equipment	0	0	0	0	0	0	4,378	0	0	4,378
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	49,220	0	47,500	96,720	0	13,051	0	0	13,051
227004 Fuel, Lubricants and Oils	0	0	0	55,000	55,000	0	36,000	0	0	36,000
Total Cost of output8301	1,451,934	139,148	0	300,000	1,891,082	1,717,410	110,043	0	0	1,827,453
088302 Healthcare Services Monitoring and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,843	0	0	8,843	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000	0	0	0	0	0
Total Cost of output8302	0	57,843	0	0	57,843	0	0	0	0	0
Total Cost of Higher LG Services	1,451,934	196,991	0	300,000	1,948,925	1,717,410	110,043	0	0	1,827,453
03 Capital Purchases										
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of output8375	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	0	0	0
Total cost of Health Management and Supervision	1,451,934	196,991	200,000	300,000	2,148,925	1,717,410	110,043	0	0	1,827,453
Total cost of Health	1,451,934	577,017	586,570	300,000	2,915,521	1,717,410	534,158	500,518	100,000	2,852,085

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,525,802	5,197,183	7,561,558
Locally Raised Revenues	143,790	73,398	90,649
Other Transfers from Central Government	32,000	0	60,000
Sector Conditional Grant (Non-Wage)	1,510,610	730,482	1,488,050
Sector Conditional Grant (Wage)	5,798,629	4,362,724	5,867,818
Urban Unconditional Grant (Wage)	40,773	30,580	55,041
Development Revenues	482,811	482,811	341,617
Sector Development Grant	482,811	482,811	341,617
Total Revenues shares	8,008,612	5,679,994	7,903,175
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,839,402	4,267,786	5,922,859
Non Wage	1,686,400	616,122	1,638,699
Development Expenditure			
Domestic Development	482,811	87,051	341,617
External Financing	0	0	0
Total Expenditure	8,008,612	4,970,958	7,903,175

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	0	0	0	0	0	3,731,994	0	0	0	3,731,994
Total Cost of output8102	0	0	0	0	0	3,731,994	0	0	0	3,731,994
Total Cost of Higher LG Services	0	0	0	0	0	3,731,994	0	0	0	3,731,994
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	406,490	0	0	406,490	0	406,490	0	0	406,490

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Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL	38,475
LCII: NANSANA EAST	NANSANA COU Source: Sector Conditional Grant (Non-Wage) P.S.	12,400
LCII: NANSANA EAST	St. Joseph Source: Sector Conditional Grant (Non-Wage) Nansana C/S P/S	15,205
LCII: NANSANA WEST	NANSANA SDA Source: Sector Conditional Grant (Non-Wage) P/S	10,870
Total for LCIII: GOMBE DIVISION	County: NANSANA MUNICIPAL COUNCIL	164,289
LCII: BUWAMBO	Bbibo Primary Source: Sector Conditional Grant (Non-Wage) School	4,410
LCII: BUWAMBO	BUWAMBO P.S. Source: Sector Conditional Grant (Non-Wage)	14,185
LCII: BUWAMBO	ST. MARK Source: Sector Conditional Grant (Non-Wage) KAKERENGE P/S	6,892
LCII: GOMBE	KITUNGWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: GOMBE	MWERERWE Source: Sector Conditional Grant (Non-Wage) CATHOLIC P.S.	6,178
LCII: KIRYAMULI	KIGOOGWA Source: Sector Conditional Grant (Non-Wage) UMEA P.S.	9,323
LCII: KIRYAMULI	Kkungu Primary Source: Sector Conditional Grant (Non-Wage) School	6,450
LCII: MATUGGA	LWADDA P.S. Source: Sector Conditional Grant (Non-Wage)	18,673
LCII: MATUGGA	ST. CHARLES Source: Sector Conditional Grant (Non-Wage) LWANGA MATUGGA P.S.	7,861
LCII: MATUGGA	ST. JUDE Source: Sector Conditional Grant (Non-Wage) KIRYAGONJA P.S.	5,668
LCII: MIGADDE	BUILDING Source: Sector Conditional Grant (Non-Wage) TOMORROW ACADEMY OF GITTA	4,733
LCII: MIGADDE	MIGADDE C/U Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: MIGADDE	Migadde Primary Source: Sector Conditional Grant (Non-Wage) School	3,135
LCII: MIGADDE	NABINAKA P.S. Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: MWEREERWE	MWERERWE Source: Sector Conditional Grant (Non-Wage) COU P.S.	7,895
LCII: NASSE	NASSE MUSLIM Source: Sector Conditional Grant (Non-Wage) P.S	6,620
LCII: SANGA	SSANGA P.S. Source: Sector Conditional Grant (Non-Wage)	13,114
LCII: TIKALU- BUJJUMBA	KITANDA COU Source: Sector Conditional Grant (Non-Wage) P.S.	3,968
LCII: TIKALU- BUJJUMBA	TTIKKALU Source: Sector Conditional Grant (Non-Wage) UMEA P.S.	8,847
LCII: WAMBAALE	BUSIKIRI P.S. Source: Sector Conditional Grant (Non-Wage)	5,940

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LCII: WAMBAALE	KIROLO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,175
LCII: WAMBAALE	SSAAYI BRIGHT DAY P.S	Source: Sector Conditional Grant (Non-Wage)	3,900
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL		65,213
LCII: KAWANDA	NAKYESSANJJA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: MAGANJO	JINJA KALOLI GIRLS	Source: Sector Conditional Grant (Non-Wage)	15,630
LCII: MAGANJO	KANYANGE P.S	Source: Sector Conditional Grant (Non-Wage)	13,709
LCII: MAGANJO	MAGANJO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,308
LCII: MAGANJO	SAM IGA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,042
Total for LCIII: BUSUKUMA DIVISION	County: NANSANA MUNICIPAL COUNCIL		89,314
LCII: BUSUKUMA	BUSUKUMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: BUSUKUMA	NAMULONGE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: GULUDDENE	Bulesa Primary School	Source: Sector Conditional Grant (Non-Wage)	6,399
LCII: KABUUMBA	BUSO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,305
LCII: KIWENDA	DAMALI NABAGEREKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,645
LCII: KIWENDA	KIWENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: KIWENDA	Nabitalo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: LUGO	LUGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: LUGO	NABINENE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: LUGO	St. Johns Kabonge Primary School	Source: Sector Conditional Grant (Non-Wage)	8,507
LCII: MAGIGYE	KIJJUDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: MAGIGYE	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: WAMIRONGO	KIBIBI CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	4,036
LCII: WAMIRONGO	WAMIRONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
Total for LCIII: Missing Subcounty	County: Missing County		49,199
LCII: Missing Parish	GALAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,594

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LCII: Missing Parish	GOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: Missing Parish	KAZO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,307
LCII: Missing Parish	KAZO MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	15,579
LCII: Missing Parish	St. Kizito Trikalu Primary School	Source: Sector Conditional Grant (Non-Wage)	6,297

Total Cost of output8151	0	406,490	0	0	406,490	0	406,490	0	0	406,490
Total Cost of Lower Local Services	0	406,490	0	0	406,490	0	406,490	0	0	406,490

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	4,858	0	4,858
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Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL								4,858
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LCII: NANSANA EAST	NANSANA MUNICIPAL COUNCIL	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	4,858
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,525	0	15,525	0	0	24,339	0	24,339
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Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL								24,339
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LCII: NANSANA EAST	NANSANA MUNICIPAL COUNCIL	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	24,339
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,700	0	21,700
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Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL								21,700
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LCII: NANSANA EAST	NANSANA MUNICIPAL COUNCIL	Building Construction - Construction Expenses-213	Source: Sector Development Grant	21,700
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312201 Transport Equipment	0	0	12,379	0	12,379	0	0	0	0	0
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Total Cost of output8175	0	0	32,904	0	32,904	0	0	50,897	0	50,897
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	89,250	0	89,250	0	0	85,000	0	85,000
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Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL								85,000
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LCII: MAGANJO	Kanyange P.S	Building Construction - Schools-256	Source: Sector Development Grant	85,000
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Total Cost of output8180	0	0	89,250	0	89,250	0	0	85,000	0	85,000
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	117,657	0	117,657	0	0	108,000	0	108,000
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Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL						72,000		
<i>LCII: MIGADDE</i>	<i>Migadde COU P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				<i>24,000</i>			
<i>LCII: MWEREERWE</i>	<i>Mwererwe CS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				<i>24,000</i>			
<i>LCII: WAMBAALE</i>	<i>Kirolo UMEA P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				<i>24,000</i>			
Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL						24,000		
<i>LCII: MAGANJO</i>	<i>Kanyange P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				<i>24,000</i>			
Total for LCIII: BUSUKUMA DIVISION		County: NANSANA MUNICIPAL COUNCIL						12,000		
<i>LCII: WAMIRONGO</i>	<i>Kabonge COU P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				<i>12,000</i>			
Total Cost of output8181	0	0	117,657	0	117,657	0	0	108,000	0	108,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	231,000	0	231,000	0	0	95,000	0	95,000
Total for LCIII: BUSUKUMA DIVISION		County: NANSANA MUNICIPAL COUNCIL						95,000		
<i>LCII: WAMIRONGO</i>	<i>Kabonge COU P.S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				<i>95,000</i>			
Total Cost of output8182	0	0	231,000	0	231,000	0	0	95,000	0	95,000
Total Cost of Capital Purchases	0	0	470,811	0	470,811	0	0	338,897	0	338,897
Total cost of Pre-Primary and Primary Education	0	406,490	470,811	0	877,301	3,731,994	406,490	338,897	0	4,477,381

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	0	0	0	0	0	1,789,674	0	0	0	1,789,674
Total Cost of output8201	0	0	0	0	0	1,789,674	0	0	0	1,789,674
Total Cost of Higher LG Services	0	0	0	0	0	1,789,674	0	0	0	1,789,674
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	875,090	0	0	875,090	0	875,090	0	0	875,090

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Total for LCIII: GOMBE DIVISION	County: NANSANA MUNICIPAL COUNCIL	126,445
<i>LCII: MWEREERWE</i>	<i>MWEREERWE Source: Sector Conditional Grant (Non-Wage) SS</i>	<i>126,445</i>
Total for LCIII: Missing Subcounty	County: Missing County	748,645
<i>LCII: Missing Parish</i>	<i>BUWAMBO Source: Sector Conditional Grant (Non-Wage) SEED SECONDARY SCHOOL</i>	<i>204,255</i>
<i>LCII: Missing Parish</i>	<i>NAMULONGE Source: Sector Conditional Grant (Non-Wage) SS</i>	<i>128,780</i>
<i>LCII: Missing Parish</i>	<i>SAM IGA Source: Sector Conditional Grant (Non-Wage) MEMORIAL COLLEGE</i>	<i>311,920</i>
<i>LCII: Missing Parish</i>	<i>ST EDWARDS Source: Sector Conditional Grant (Non-Wage) COLLEGE GALAMBA</i>	<i>103,690</i>
Total Cost of output8251	0 875,090 0 0 875,090	0 875,090 0 0 875,090
Total Cost of Lower Local Services	0 875,090 0 0 875,090	0 875,090 0 0 875,090
Total cost of Secondary Education	0 875,090 0 0 875,090	1,789,674 875,090 0 0 2,664,764

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	0	0	0	0	0	346,150	0	0	0	346,150
Total Cost of output8301	0	0	0	0	0	346,150	0	0	0	346,150
Total Cost of Higher LG Services	0	0	0	0	0	346,150	0	0	0	346,150
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	84,395	0	0	84,395	0	84,395	0	0	84,395
Total for LCIII: Missing Subcounty										84,395
<i>LCII: Missing Parish</i>										<i>84,395</i>
										<i>GOMBE Source: Sector Conditional Grant (Non-Wage) COMMUNITY POLYTECHNIC</i>
Total Cost of output8351	0	84,395	0	0	84,395	0	84,395	0	0	84,395
Total Cost of Lower Local Services	0	84,395	0	0	84,395	0	84,395	0	0	84,395
Total cost of Skills Development	0	84,395	0	0	84,395	346,150	84,395	0	0	430,545

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0784 Education & Sports Management and Inspection

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

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	5,839,402	0	0	0	5,839,402	55,041	0	0	0	55,041
211103 Allowances (Incl. Casuals, Temporary)	0	15,591	0	0	15,591	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	24,000	0	0	24,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	13,699	0	0	13,699	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	40,500	0	0	40,500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	54,000	0	0	54,000	0	0	0	0	0
228001 Maintenance - Civil	0	59,894	0	0	59,894	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
282101 Donations	0	9,900	0	0	9,900	0	0	0	0	0
Total Cost of output8401	5,839,402	243,584	0	0	6,082,986	55,041	10,000	0	0	65,041

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	12,480	0	0	12,480	0	22,480	0	0	22,480
227004 Fuel, Lubricants and Oils	0	14,360	0	0	14,360	0	0	0	0	0
Total Cost of output8402	0	26,840	0	0	26,840	0	22,480	0	0	22,480

078403 Sports Development services

221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	30,000	0	0	30,000
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output8403	0	50,000	0	0	50,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	49,595	0	0	49,595
Total Cost of output8404	0	0	0	0	0	0	59,595	0	0	59,595

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,591	0	0	15,591
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,058	0	0	3,058

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8405	0	0	0	0	0	0	150,649	0	0	150,649
Total Cost of Higher LG Services	5,839,402	320,424	0	0	6,159,826	55,041	272,724	0	0	327,765
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312201 Transport Equipment	0	0	12,000	0	12,000	0	0	2,720	0	2,720
Total for LCIII: NANSANA DIVISION										2,720
<i>LCII: NANSANA EAST</i>	<i>NANSANA MUNICIPAL COUNCIL</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>				<i>Source: Sector Development Grant</i>				<i>2,720</i>
Total Cost of output8472	0	0	12,000	0	12,000	0	0	2,720	0	2,720
Total Cost of Capital Purchases	0	0	12,000	0	12,000	0	0	2,720	0	2,720
Total cost of Education & Sports Management and Inspection	5,839,402	320,424	12,000	0	6,171,826	55,041	272,724	2,720	0	330,485
Total cost of Education	5,839,402	1,686,400	482,811	0	8,008,612	5,922,859	1,638,699	341,617	0	7,903,175

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,500,729	1,576,605	2,560,450
Locally Raised Revenues	88,130	16,626	45,086
Other Transfers from Central Government	2,354,779	1,516,614	2,354,779
Urban Unconditional Grant (Wage)	57,820	43,365	160,585
Development Revenues	329,034	174,721	3,616,120
Locally Raised Revenues	192,891	38,578	616,120
Transitional Development Grant	0	0	3,000,000
Urban Discretionary Development Equalization Grant	136,142	136,142	0
Total Revenues shares	2,829,762	1,751,326	6,176,570
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	57,820	21,805	160,585
Non Wage	2,442,909	1,009,222	2,399,865
Development Expenditure			
Domestic Development	329,034	90,761	3,616,120
External Financing	0	0	0
Total Expenditure	2,829,762	1,121,789	6,176,570

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

0481 District, Urban and Community Access Roads										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048106 Urban Roads Maintenance										
227001 Travel inland	0	0	0	0	0	0	186,607	0	0	186,607
228001 Maintenance - Civil	0	0	0	0	0	0	1,900,172	0	0	1,900,172
Total Cost of output8106	0	0	0	0	0	0	2,086,779	0	0	2,086,779
048108 Operation of District Roads Office										
211101 General Staff Salaries	57,820	0	0	0	57,820	160,585	0	0	0	160,585
211103 Allowances (Incl. Casuals, Temporary)	0	13,920	0	0	13,920	0	29,184	0	0	29,184

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213001 Medical expenses (To employees)	0	0	0	0	0	8,000	0	0	0	8,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	19,902	0	0	19,902
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	4,376	0	0	4,376	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	4,000	0	0	4,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	65,958	0	0	65,958	0	50,000	0	0	50,000
227001 Travel inland	0	40,000	0	0	40,000	0	78,000	0	0	78,000
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	83,600	0	0	83,600	0	65,000	0	0	65,000
Total Cost of output8108	57,820	265,854	0	0	323,674	160,585	313,086	0	0	473,671
Total Cost of Higher LG Services	57,820	265,854	0	0	323,674	160,585	2,399,865	0	0	2,560,450

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048152 Urban Roads Resealing										
263367 Sector Conditional Grant (Non-Wage)	0	905,603	0	0	905,603	0	0	0	0	0
Total Cost of output8152	0	905,603	0	0	905,603	0	0	0	0	0
048154 Urban paved roads Maintenance (LLS)										
263106 Other Current grants	0	40,920	0	0	40,920	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	41,000	0	0	41,000	0	0	0	0	0
Total Cost of output8154	0	81,920	0	0	81,920	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,189,532	0	0	1,189,532	0	0	0	0	0
Total Cost of output8156	0	1,189,532	0	0	1,189,532	0	0	0	0	0
Total Cost of Lower Local Services	0	2,177,055	0	0	2,177,055	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	57,820	2,442,909	0	0	2,500,729	160,585	2,399,865	0	0	2,560,450

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	192,891	0	192,891	0	0	80,000	0	80,000

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Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL		80,000	
<i>LCII: NANSANA EAST</i>	<i>Annex and HQTER Building</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Locally Raised Revenues</i>	<i>80,000</i>	
312103 Roads and Bridges	0	0	136,142	0	136,142
				0	0
				3,000,000	0
					3,000,000
Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL		3,000,000	
<i>LCII: WAMALA</i>	<i>NANSANA- WAMALA - KATOOKE- JINJA KALOLIMAGANJO</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Transitional Development Grant</i>	<i>3,000,000</i>	
312202 Machinery and Equipment	0	0	0	0	0
				536,120	0
					536,120
Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL		536,120	
<i>LCII: NANSANA EAST</i>	<i>Procurement of the Grader</i>	<i>Machinery and Equipment - Tractors-1145</i>	<i>Source: Locally Raised Revenues</i>	<i>536,120</i>	
Total Cost of output8372	0	0	329,034	0	329,034
Total Cost of Capital Purchases	0	0	329,034	0	329,034
Total cost of Municipal Services	0	0	329,034	0	329,034
Total cost of Roads and Engineering	57,820	2,442,909	329,034	0	2,829,762
				160,585	2,399,865
				3,616,120	0
					6,176,570

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	125,200	64,200	240,464
Locally Raised Revenues	70,000	22,800	109,220
Urban Unconditional Grant (Non-Wage)	0	0	13,000
Urban Unconditional Grant (Wage)	55,200	41,400	118,244
Development Revenues	467,946	83,589	182,647
Locally Raised Revenues	467,946	83,589	117,840
Urban Discretionary Development Equalization Grant	0	0	64,807
Total Revenues shares	593,146	147,789	423,111
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	55,200	20,108	118,244
Non Wage	70,000	13,998	122,220
Development Expenditure			
Domestic Development	467,946	69,200	182,647
External Financing	0	0	0
Total Expenditure	593,146	103,306	423,111

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	55,200	0	0	0	55,200	118,244	0	0	0	118,244
211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	21,000	0	0	21,000	0	16,976	0	0	16,976
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	28,200	0	0	28,200	0	53,000	0	0	53,000

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Total Cost of output8301	55,200	56,000	0	0	111,200	118,244	82,976	0	0	201,220
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	19,244	0	0	19,244
227001 Travel inland	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output8308	0	14,000	0	0	14,000	0	19,244	0	0	19,244
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8309	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Higher LG Services	55,200	70,000	0	0	125,200	118,244	122,220	0	0	240,464
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	16,000	0	16,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	71,946	0	71,946	0	0	0	0	0
311101 Land	0	0	380,000	0	380,000	0	0	0	0	0
Total Cost of output8372	0	0	467,946	0	467,946	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	117,840	0	117,840
Total for LCIII: NANSANA DIVISION			County: NANSANA MUNICIPAL COUNCIL							117,840
<i>LCII: NANSANA EAST</i>	<i>Headquarters</i>	<i>Short Term</i>		<i>Source: Locally Raised Revenues</i>					<i>117,840</i>	
		<i>Consultancy</i>								
		<i>Services - Land</i>								
		<i>Survey and</i>								
		<i>Titling-1655</i>								
312301 Cultivated Assets	0	0	0	0	0	0	0	64,807	0	64,807
Total for LCIII: NANSANA DIVISION			County: NANSANA MUNICIPAL COUNCIL							64,807
<i>LCII: NANSANA EAST</i>	<i>TREE PLANTING IN MUNICIPAL</i>	<i>Cultivated Assets</i>		<i>Source: Urban Discretionary Development</i>					<i>64,807</i>	
		<i>- Plantation-424</i>		<i>Equalization Grant</i>						
Total Cost of output8375	0	0	0	0	0	0	0	182,647	0	182,647
Total Cost of Capital Purchases	0	0	467,946	0	467,946	0	0	182,647	0	182,647
Total cost of Natural Resources Management	55,200	70,000	467,946	0	593,146	118,244	122,220	182,647	0	423,111
Total cost of Natural Resources	55,200	70,000	467,946	0	593,146	118,244	122,220	182,647	0	423,111

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	352,373	127,745	542,013
Locally Raised Revenues	55,272	14,654	94,598
Other Transfers from Central Government	148,744	1,822	296,744
Sector Conditional Grant (Non-Wage)	78,288	58,716	80,602
Urban Unconditional Grant (Wage)	70,069	52,552	70,069
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	352,373	127,745	542,013
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	70,069	51,245	70,069
Non Wage	282,303	75,930	471,944
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	352,373	127,175	542,013

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	7,500	0	0	7,500
227001 Travel inland	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of output8102	0	13,300	0	0	13,300	0	7,500	0	0	7,500
108103 Operational and Maintenance of Public Libraries										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8103	0	6,000	0	0	6,000	0	0	0	0	0

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108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	10,244	0	0	10,244	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,920	0	0	1,920
227001 Travel inland	0	3,000	0	0	3,000	0	7,029	0	0	7,029
227004 Fuel, Lubricants and Oils	0	6,756	0	0	6,756	0	28,000	0	0	28,000
Total Cost of output8104	0	20,000	0	0	20,000	0	36,949	0	0	36,949

108105 Adult Learning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,500	0	0	4,500
227001 Travel inland	0	2,000	0	0	2,000	0	2,568	0	0	2,568
Total Cost of output8105	0	7,000	0	0	7,000	0	7,068	0	0	7,068

108106 Support to Public Libraries

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8106	0	2,000	0	0	2,000	0	0	0	0	0

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	8,893	0	0	8,893
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8107	0	8,000	0	0	8,000	0	8,893	0	0	8,893

108108 Children and Youth Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of output8108	0	7,000	0	0	7,000	0	17,500	0	0	17,500

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	3,120	0	0	3,120
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8109	0	3,000	0	0	3,000	0	3,120	0	0	3,120

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	7,500	0	0	7,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8110	0	8,000	0	0	8,000	0	10,500	0	0	10,500

108111 Culture mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8111	0	4,000	0	0	4,000	0	0	0	0	0

108112 Work based inspections

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8112	0	6,000	0	0	6,000	0	2,000	0	0	2,000
108113 Labour dispute settlement										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	10,500	0	0	10,500
Total Cost of output8113	0	4,000	0	0	4,000	0	10,500	0	0	10,500
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	3,120	0	0	3,120
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8114	0	4,000	0	0	4,000	0	12,120	0	0	12,120
108116 Social Rehabilitation Services										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8116	0	3,000	0	0	3,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	70,069	0	0	0	70,069	70,069	0	0	0	70,069
211103 Allowances (Incl. Casuals, Temporary)	0	15,546	0	0	15,546	0	13,000	0	0	13,000
221002 Workshops and Seminars	0	0	0	0	0	0	19,297	0	0	19,297
221009 Welfare and Entertainment	0	6,231	0	0	6,231	0	2,704	0	0	2,704
221011 Printing, Stationery, Photocopying and Binding	0	2,482	0	0	2,482	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	16,049	0	0	16,049
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	8,000	0	0	8,000
282101 Donations	0	148,744	0	0	148,744	0	296,744	0	0	296,744
Total Cost of output8117	70,069	187,003	0	0	257,073	70,069	355,793	0	0	425,863
Total Cost of Higher LG Services	70,069	282,303	0	0	352,373	70,069	471,944	0	0	542,013
Total cost of Community Mobilisation and Empowerment	70,069	282,303	0	0	352,373	70,069	471,944	0	0	542,013
Total cost of Community Based Services	70,069	282,303	0	0	352,373	70,069	471,944	0	0	542,013

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	219,231	116,673	196,218
Locally Raised Revenues	88,459	18,594	76,830
Urban Unconditional Grant (Non-Wage)	102,171	76,629	67,171
Urban Unconditional Grant (Wage)	28,600	21,450	52,217
Development Revenues	106,208	106,208	50,599
Urban Discretionary Development Equalization Grant	106,208	106,208	50,599
Total Revenues shares	325,439	222,881	246,817
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	28,600	19,283	52,217
Non Wage	190,631	73,251	144,001
Development Expenditure			
Domestic Development	106,208	90,553	50,599
External Financing	0	0	0
Total Expenditure	325,439	183,087	246,817

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	28,600	0	0	0	28,600	52,217	0	0	0	52,217
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	13,056	0	0	13,056
221009 Welfare and Entertainment	0	4,736	0	0	4,736	0	5,642	0	0	5,642
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	11,954	0	0	11,954	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of output8301	28,600	48,290	0	0	76,890	52,217	18,698	0	0	70,915

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138302 District Planning

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	0	16,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	6,727	0	0	6,727	0	4,000	0	0	4,000
227001 Travel inland	0	5,640	0	0	5,640	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,550	0	0	5,550
Total Cost of output8302	0	58,367	0	0	58,367	0	60,550	0	0	60,550

138303 Statistical data collection

221002 Workshops and Seminars	0	2,279	0	0	2,279	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,254	0	0	4,254	0	0	0	0	0
227001 Travel inland	0	4,360	0	0	4,360	0	16,092	0	0	16,092
227004 Fuel, Lubricants and Oils	0	5,523	0	0	5,523	0	0	0	0	0
Total Cost of output8303	0	16,416	0	0	16,416	0	16,092	0	0	16,092

138304 Demographic data collection

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,300	0	0	2,300
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8304	0	4,000	0	0	4,000	0	2,300	0	0	2,300

138305 Project Formulation

225001 Consultancy Services- Short term	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8305	0	20,000	0	0	20,000	0	6,000	0	0	6,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	7,500	0	0	7,500	0	9,000	0	0	9,000
Total Cost of output8306	0	7,500	0	0	7,500	0	13,000	0	0	13,000

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8307	0	12,000	0	0	12,000	0	2,000	0	0	2,000

138308 Operational Planning

227001 Travel inland	0	5,557	0	0	5,557	0	2,400	0	0	2,400
Total Cost of output8308	0	5,557	0	0	5,557	0	2,400	0	0	2,400

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138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	7,564	0	0	7,564
227001 Travel inland	0	12,000	0	0	12,000	0	15,397	0	0	15,397
Total Cost of output8309	0	18,500	0	0	18,500	0	22,961	0	0	22,961
Total Cost of Higher LG Services	28,600	190,631	0	0	219,231	52,217	144,001	0	0	196,218
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	55,479	0	55,479	0	0	8,000	0	8,000
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL				8,000					
<i>LCII: NANSANA EAST</i>	<i>Nansana Headquarter</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>8,000</i>					
281503 Engineering and Design Studies & Plans for capital works	0	0	16,728	0	16,728	0	0	4,000	0	4,000
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL				4,000					
<i>LCII: NANSANA EAST</i>	<i>Nansana Headquarter</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>4,000</i>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,000	0	18,000	0	0	30,599	0	30,599
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL				30,599					
<i>LCII: NANSANA EAST</i>	<i>fuel for M&E of planning staff</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>11,399</i>					
<i>LCII: NANSANA EAST</i>	<i>Headquarters staff</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>19,200</i>					
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	8,000	0	8,000
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL				8,000					
<i>LCII: NANSANA EAST</i>	<i>2 laptops for Headquarters planning staff</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>8,000</i>					
Total Cost of output8372	0	0	106,208	0	106,208	0	0	50,599	0	50,599
Total Cost of Capital Purchases	0	0	106,208	0	106,208	0	0	50,599	0	50,599
Total cost of Local Government Planning Services	28,600	190,631	106,208	0	325,439	52,217	144,001	50,599	0	246,817
Total cost of Planning	28,600	190,631	106,208	0	325,439	52,217	144,001	50,599	0	246,817

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	88,237	34,722	87,231
Locally Raised Revenues	59,936	13,497	44,416
Urban Unconditional Grant (Non-Wage)	14,726	11,045	18,726
Urban Unconditional Grant (Wage)	13,575	10,181	24,089
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	88,237	34,722	87,231
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	13,575	10,181	24,089
Non Wage	74,662	21,862	63,142
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,237	32,043	87,231

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	13,575	0	0	0	13,575	24,089	0	0	0	24,089
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,501	0	0	1,501
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,406	0	0	1,406
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	0	500	0	0	500
Total Cost of output8201	13,575	22,500	0	0	36,075	24,089	5,107	0	0	29,196

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	3,806	0	0	3,806	0	5,292	0	0	5,292
221002 Workshops and Seminars	0	0	0	0	0	0	1,292	0	0	1,292
221009 Welfare and Entertainment	0	0	0	0	0	0	3,392	0	0	3,392
221011 Printing, Stationery, Photocopying and Binding	0	2,116	0	0	2,116	0	1,260	0	0	1,260
221012 Small Office Equipment	0	2,200	0	0	2,200	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,600	0	0	10,600	0	10,392	0	0	10,392
Total Cost of output8202	0	20,722	0	0	20,722	0	23,628	0	0	23,628

148203 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221003 Staff Training	0	1,450	0	0	1,450	0	0	0	0	0
227001 Travel inland	0	4,001	0	0	4,001	0	6,518	0	0	6,518
Total Cost of output8203	0	6,531	0	0	6,531	0	6,518	0	0	6,518

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	6,820	0	0	6,820	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,945	0	0	4,945
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	3,000	0	0	3,000
227001 Travel inland	0	16,889	0	0	16,889	0	16,945	0	0	16,945
Total Cost of output8204	0	24,909	0	0	24,909	0	27,890	0	0	27,890
Total Cost of Higher LG Services	13,575	74,662	0	0	88,237	24,089	63,142	0	0	87,231
Total cost of Internal Audit Services	13,575	74,662	0	0	88,237	24,089	63,142	0	0	87,231
Total cost of Internal Audit	13,575	74,662	0	0	88,237	24,089	63,142	0	0	87,231

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	34,528	15,176	62,124
Locally Raised Revenues	20,000	4,280	18,200
Sector Conditional Grant (Non-Wage)	14,528	10,896	14,739
Urban Unconditional Grant (Wage)	0	0	29,185
Development Revenues	220,000	220,000	200,000
Urban Discretionary Development Equalization Grant	220,000	220,000	200,000
Total Revenues shares	254,528	235,176	262,125
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	29,185
Non Wage	34,528	10,860	32,939
Development Expenditure			
Domestic Development	220,000	0	200,000
External Financing	0	0	0
Total Expenditure	254,528	10,860	262,125

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,577	0	0	3,577
227004 Fuel, Lubricants and Oils	0	1,528	0	0	1,528	0	2,600	0	0	2,600
Total Cost of output8301	0	10,528	0	0	10,528	0	10,177	0	0	10,177
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	3,000	0	0	3,000	0	3,294	0	0	3,294	
Total Cost of output8302	0	4,000	0	0	4,000	0	3,294	0	0	3,294	
068303 Market Linkage Services											
227001 Travel inland	0	0	0	0	0	0	2,383	0	0	2,383	
Total Cost of output8303	0	0	0	0	0	0	2,383	0	0	2,383	
068304 Cooperatives Mobilisation and Outreach Services											
227001 Travel inland	0	8,000	0	0	8,000	0	8,235	0	0	8,235	
Total Cost of output8304	0	8,000	0	0	8,000	0	8,235	0	0	8,235	
068305 Tourism Promotional Services											
227001 Travel inland	0	3,000	0	0	3,000	0	2,083	0	0	2,083	
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0	
Total Cost of output8305	0	4,000	0	0	4,000	0	2,083	0	0	2,083	
068306 Industrial Development Services											
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,917	0	0	1,917	
227001 Travel inland	0	4,000	0	0	4,000	0	300	0	0	300	
Total Cost of output8306	0	4,000	0	0	4,000	0	2,217	0	0	2,217	
068308 Sector Management and Monitoring											
211101 General Staff Salaries	0	0	0	0	0	29,185	0	0	0	29,185	
227001 Travel inland	0	4,000	0	0	4,000	0	4,550	0	0	4,550	
Total Cost of output8308	0	4,000	0	0	4,000	29,185	4,550	0	0	33,735	
Total Cost of Higher LG Services	0	34,528	0	0	34,528	29,185	32,939	0	0	62,124	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
068375 Non Standard Service Delivery Capital											
312102 Residential Buildings	0	0	220,000	0	220,000	0	0	200,000	0	200,000	
Total for LCIII: BUSUKUMA DIVISION	County: NANSANA MUNICIPAL COUNCIL									200,000	
<i>LCII: BUSUKUMA</i>	<i>Kasozi Skilling Centre</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>200,000</i>			
Total Cost of output8375	0	0	220,000	0	220,000	0	0	200,000	0	200,000	
Total Cost of Capital Purchases	0	0	220,000	0	220,000	0	0	200,000	0	200,000	
Total cost of Commercial Services	0	34,528	220,000	0	254,528	29,185	32,939	200,000	0	262,125	
Total cost of Trade Industry and Local Development	0	34,528	220,000	0	254,528	29,185	32,939	200,000	0	262,125	

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Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
NANSANA DIVISION	1,294,142	393,188	1,303,938
GOMBE DIVISION	863,307	451,778	880,354
NABWERU DIVISION	1,085,273	586,187	1,079,554
BUSUKUMA DIVISION	488,805	225,086	532,245
Grand Total	3,731,526	1,656,239	3,796,090
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	2,791,192	1,153,445	2,510,998
<i>Domestic Devt:</i>	940,334	502,794	1,285,092
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: NANSANA DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	957,843	262,518	831,912
Locally Raised Revenues	814,064	184,668	708,759
Urban Unconditional Grant (Non-Wage)	143,779	77,850	123,153
<i>Development Revenues</i>	336,299	186,595	472,026
Locally Raised Revenues	157,500	26,875	282,145
Urban Discretionary Development Equalization Grant	178,799	159,720	189,881
Total Revenue Shares	1,294,142	449,113	1,303,938
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	957,843	252,736	831,912
<i>Development Expenditure</i>			
Domestic Development	336,299	140,453	472,026
External Financing	0	0	0
Total Expenditure	1,294,142	393,188	1,303,938

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SubCounty/Town Council/Division: GOMBE DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	647,513	315,357	659,222
Locally Raised Revenues	552,440	251,790	577,794
Urban Unconditional Grant (Non-Wage)	95,073	63,567	81,428
Development Revenues	215,795	164,431	221,131
Locally Raised Revenues	107,678	26,919	106,323
Urban Discretionary Development Equalization Grant	108,117	137,512	114,808
Total Revenue Shares	863,307	479,788	880,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	647,513	307,901	659,222
Development Expenditure			
Domestic Development	215,795	143,877	221,131
External Financing	0	0	0
Total Expenditure	863,307	451,778	880,354

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SubCounty/Town Council/Division: NABWERU DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	788,773	437,355	582,507
Locally Raised Revenues	672,418	316,540	482,864
Urban Unconditional Grant (Non-Wage)	116,354	120,815	99,643
<i>Development Revenues</i>	296,500	158,112	497,047
Locally Raised Revenues	157,500	39,375	349,466
Urban Discretionary Development Equalization Grant	139,000	118,737	147,581
Total Revenue Shares	1,085,273	595,467	1,079,554
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	788,773	435,025	582,507
<i>Development Expenditure</i>			
Domestic Development	296,500	151,162	497,047
External Financing	0	0	0
Total Expenditure	1,085,273	586,187	1,079,554

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SubCounty/Town Council/Division: BUSUKUMA DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	397,064	159,533	437,357
Locally Raised Revenues	329,907	114,740	379,794
Urban Unconditional Grant (Non-Wage)	67,156	44,793	57,563
Development Revenues	91,741	80,893	94,888
Locally Raised Revenues	24,136	3,340	23,019
Urban Discretionary Development Equalization Grant	67,605	77,553	71,869
Total Revenue Shares	488,805	240,426	532,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	397,064	157,783	437,357
Development Expenditure			
Domestic Development	91,741	67,303	94,888
External Financing	0	0	0
Total Expenditure	488,805	225,086	532,245

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SubCounty/Town Council/Division: NANSANA DIVISION

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	224,428	175,333	38,000
Locally Raised Revenues	168,728	130,739	0
Urban Unconditional Grant (Non-Wage)	55,700	44,593	38,000
Development Revenues	14,304	13,736	215,039
Locally Raised Revenues	0	0	178,564
Urban Discretionary Development Equalization Grant	14,304	13,736	36,475
Total Revenue Shares	238,732	189,069	253,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	224,428	175,333	38,000
Development Expenditure			
Domestic Development	14,304	13,736	215,039
External Financing	0	0	0
Total Expenditure	238,732	189,069	253,039

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	38,000	0	0	38,000
Total Cost of Output 04	0	0	0	0	0	0	38,000	0	0	38,000
138106 Office Support services										
227001 Travel inland	0	224,234	0	0	224,234	0	0	0	0	0
Total Cost of Output 06	0	224,234	0	0	224,234	0	0	0	0	0

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138111 Records Management Services

221012 Small Office Equipment	0	194	0	0	194	0	0	0	0	0
Total Cost of Output 11	0	194	0	0	194	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	224,428	0	0	224,428	0	38,000	0	0	38,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,304	0	14,304	0	0	215,039	0	215,039
Total Cost of Output 72	0	0	14,304	0	14,304	0	0	215,039	0	215,039
Total Cost of Class of Output Capital Purchases	0	0	14,304	0	14,304	0	0	215,039	0	215,039
Total cost of District and Urban Administration	0	224,428	14,304	0	238,732	0	38,000	215,039	0	253,039
Total cost of Administration	0	224,428	14,304	0	238,732	0	38,000	215,039	0	253,039

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368,764	36,215	384,380
Locally Raised Revenues	342,285	29,595	354,411
Urban Unconditional Grant (Non-Wage)	26,479	6,620	29,968
Development Revenues	17,879	9,470	0
Urban Discretionary Development Equalization Grant	17,879	9,470	0
Total Revenue Shares	386,644	45,685	384,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	368,764	36,215	384,380
Development Expenditure			
Domestic Development	17,879	9,470	0
External Financing	0	0	0
Total Expenditure	386,644	45,685	384,380

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	368,764	0	0	368,764	0	384,380	0	0	384,380
Total Cost of Output 02	0	368,764	0	0	368,764	0	384,380	0	0	384,380
Total Cost of Class of Output Higher LG Services	0	368,764	0	0	368,764	0	384,380	0	0	384,380
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,879	0	17,879	0	0	0	0	0
Total Cost of Output 72	0	0	17,879	0	17,879	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,879	0	17,879	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	368,764	17,879	0	386,644	0	384,380	0	0	384,380
Total cost of Finance	0	368,764	17,879	0	386,644	0	384,380	0	0	384,380

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,751	4,930	152,729
Locally Raised Revenues	147,751	0	145,529
Urban Unconditional Grant (Non-Wage)	10,000	4,930	7,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	157,751	4,930	152,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	157,751	9,930	152,729
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	157,751	9,930	152,729

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	0	0	0	0	0	152,729	0	0	152,729
Total Cost of Output 01	0	0	0	0	0	0	152,729	0	0	152,729
138207 Standing Committees Services										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	108,044	0	0	108,044	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	39,707	0	0	39,707	0	0	0	0	0
Total Cost of Output 07	0	157,751	0	0	157,751	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	157,751	0	0	157,751	0	152,729	0	0	152,729
Total cost of Local Statutory Bodies	0	157,751	0	0	157,751	0	152,729	0	0	152,729
Total cost of Statutory Bodies	0	157,751	0	0	157,751	0	152,729	0	0	152,729

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,152	2,500	50,152
Locally Raised Revenues	20,152	0	40,152
Urban Unconditional Grant (Non-Wage)	10,000	2,500	10,000
Development Revenues	26,500	26,625	0
Urban Discretionary Development Equalization Grant	26,500	26,625	0
Total Revenue Shares	56,652	29,125	50,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,152	0	50,152
Development Expenditure			
Domestic Development	26,500	0	0

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External Financing	0	0	0
Total Expenditure	56,652	0	50,152

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	30,152	0	0	30,152	0	50,152	0	0	50,152
Total Cost of Output 12	0	30,152	0	0	30,152	0	50,152	0	0	50,152
Total Cost of Class of Output Higher LG Services	0	30,152	0	0	30,152	0	50,152	0	0	50,152
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	26,500	0	26,500	0	0	0	0	0
Total Cost of Output 72	0	0	26,500	0	26,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,500	0	26,500	0	0	0	0	0
Total cost of District Production Services	0	30,152	26,500	0	56,652	0	50,152	0	0	50,152
Total cost of Production and Marketing	0	30,152	26,500	0	56,652	0	50,152	0	0	50,152

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,331	24,333	87,250
Locally Raised Revenues	97,331	24,333	87,250
Urban Unconditional Grant (Non-Wage)	6,000	0	0
Development Revenues	107,500	26,875	109,030
Locally Raised Revenues	107,500	26,875	83,581
Urban Discretionary Development Equalization Grant	0	0	25,449
Total Revenue Shares	210,831	51,208	196,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	103,331	24,333	87,250

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<i>Development Expenditure</i>			
Domestic Development	107,500	26,875	109,030
External Financing	0	0	0
Total Expenditure	210,831	51,208	196,280

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	103,331	0	0	103,331	0	87,250	0	0	87,250
Total Cost of Output 01	0	103,331	0	0	103,331	0	87,250	0	0	87,250
Total Cost of Class of Output Higher LG Services	0	103,331	0	0	103,331	0	87,250	0	0	87,250
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	109,030	0	109,030
Total Cost of Output 72	0	0	0	0	0	0	0	109,030	0	109,030
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	107,500	0	107,500	0	0	0	0	0
Total Cost of Output 75	0	0	107,500	0	107,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	107,500	0	107,500	0	0	109,030	0	109,030
Total cost of Primary Healthcare	0	103,331	107,500	0	210,831	0	87,250	109,030	0	196,280
Total cost of Health	0	103,331	107,500	0	210,831	0	87,250	109,030	0	196,280

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,100	3,275	26,100
Locally Raised Revenues	3,000	0	3,100
Urban Unconditional Grant (Non-Wage)	13,100	3,275	23,000
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	16,100	3,275	26,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,100	3,275	26,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,100	3,275	26,100

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	16,100	0	0	16,100	0	0	0	0	0
Total Cost of Output 02	0	16,100	0	0	16,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,100	0	0	16,100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	16,100	0	0	16,100	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,100	0	0	3,100
227001 Travel inland	0	0	0	0	0	0	23,000	0	0	23,000
Total Cost of Output 05	0	0	0	0	0	0	26,100	0	0	26,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	26,100	0	0	26,100
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	26,100	0	0	26,100
Total cost of Education	0	16,100	0	0	16,100	0	26,100	0	0	26,100

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:779 Nansana Municipal Council

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	35,000
Locally Raised Revenues	0	0	35,000
Development Revenues	146,539	84,478	147,957
Locally Raised Revenues	50,000	0	20,000
Urban Discretionary Development Equalization Grant	96,539	84,478	127,957
Total Revenue Shares	146,539	84,478	182,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	35,000
Development Expenditure			
Domestic Development	146,539	84,478	147,957
External Financing	0	0	0
Total Expenditure	146,539	84,478	182,957

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	96,539	0	96,539	0	0	0	0	0
Total Cost of Output 72	0	0	96,539	0	96,539	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	96,539	0	96,539	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	96,539	0	96,539	0	0	0	0	0

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0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Output 02	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	35,000	0	0	35,000
03 Capital Purchases										
048372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	121,456	0	121,456
Total Cost of Output 72	0	0	0	0	0	0	0	121,456	0	121,456
048375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	26,502	0	26,502
Total Cost of Output 75	0	0	50,000	0	50,000	0	0	26,502	0	26,502
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	147,957	0	147,957
Total cost of Municipal Services	0	0	50,000	0	50,000	0	35,000	147,957	0	182,957
Total cost of Roads and Engineering	0	0	146,539	0	146,539	0	35,000	147,957	0	182,957

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,430	2,000	11,430
Locally Raised Revenues	3,430	0	3,430
Urban Unconditional Grant (Non-Wage)	8,000	2,000	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,430	2,000	11,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,430	2,000	11,430

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,430	2,000	11,430

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	11,430	0	0	11,430
Total Cost of Output 03	0	0	0	0	0	0	11,430	0	0	11,430
098308 Stakeholder Environmental Training and Sensitisation										
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	3,430	0	0	3,430	0	0	0	0	0
Total Cost of Output 08	0	11,430	0	0	11,430	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,430	0	0	11,430	0	11,430	0	0	11,430
Total cost of Natural Resources Management	0	11,430	0	0	11,430	0	11,430	0	0	11,430
Total cost of Natural Resources	0	11,430	0	0	11,430	0	11,430	0	0	11,430

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,888	13,933	46,872
Locally Raised Revenues	31,388	1	39,888
Urban Unconditional Grant (Non-Wage)	14,500	13,932	6,984
Development Revenues	23,576	25,411	0
Urban Discretionary Development Equalization Grant	23,576	25,411	0
Total Revenue Shares	69,464	39,344	46,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,888	1,651	46,872

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<i>Development Expenditure</i>			
Domestic Development	23,576	5,894	0
External Financing	0	0	0
Total Expenditure	69,464	7,545	46,872

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	41,388	0	0	41,388	0	46,872	0	0	46,872
Total Cost of Output 05	0	45,888	0	0	45,888	0	46,872	0	0	46,872
Total Cost of Class of Output Higher LG Services	0	45,888	0	0	45,888	0	46,872	0	0	46,872
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,576	0	23,576	0	0	0	0	0
Total Cost of Output 72	0	0	23,576	0	23,576	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,576	0	23,576	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	45,888	23,576	0	69,464	0	46,872	0	0	46,872
Total cost of Community Based Services	0	45,888	23,576	0	69,464	0	46,872	0	0	46,872

SubCounty/Town Council/Division: GOMBE DIVISION

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	159,265	86,114	119,227
Locally Raised Revenues	112,469	51,442	72,421
Urban Unconditional Grant (Non-Wage)	46,796	34,671	46,806
Development Revenues	21,623	21,623	70,270

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Locally Raised Revenues	0	0	47,308
Urban Discretionary Development Equalization Grant	21,623	21,623	22,962
Total Revenue Shares	180,888	107,736	189,497
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	159,265	86,114	119,227
<i>Development Expenditure</i>			
Domestic Development	21,623	21,623	70,270
External Financing	0	0	0
Total Expenditure	180,888	107,736	189,497

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,552	0	0	9,552	0	119,227	0	0	119,227
Total Cost of Output 04	0	9,552	0	0	9,552	0	119,227	0	0	119,227
138106 Office Support services										
227001 Travel inland	0	149,713	0	0	149,713	0	0	0	0	0
Total Cost of Output 06	0	149,713	0	0	149,713	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	159,265	0	0	159,265	0	119,227	0	0	119,227
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,623	0	21,623	0	0	70,270	0	70,270
Total Cost of Output 72	0	0	21,623	0	21,623	0	0	70,270	0	70,270
Total Cost of Class of Output Capital Purchases	0	0	21,623	0	21,623	0	0	70,270	0	70,270
Total cost of District and Urban Administration	0	159,265	21,623	0	180,888	0	119,227	70,270	0	189,497
Total cost of Administration	0	159,265	21,623	0	180,888	0	119,227	70,270	0	189,497

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	206,305	104,013	258,901
Locally Raised Revenues	188,444	97,049	233,847
Urban Unconditional Grant (Non-Wage)	17,861	6,964	25,054
Development Revenues	0	0	0
N/A			
Total Revenue Shares	206,305	104,013	258,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	206,305	104,013	258,901
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	206,305	104,013	258,901

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	206,305	0	0	206,305	0	258,901	0	0	258,901
Total Cost of Output 02	0	206,305	0	0	206,305	0	258,901	0	0	258,901
Total Cost of Class of Output Higher LG Services	0	206,305	0	0	206,305	0	258,901	0	0	258,901
Total cost of Financial Management and Accountability(LG)	0	206,305	0	0	206,305	0	258,901	0	0	258,901
Total cost of Finance	0	206,305	0	0	206,305	0	258,901	0	0	258,901

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,613	59,018	119,613

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Locally Raised Revenues	119,613	59,018	119,613
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	119,613	59,018	119,613
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	119,613	59,018	119,613
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	119,613	59,018	119,613

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	0	0	0	0	0	119,613	0	0	119,613
Total Cost of Output 01	0	0	0	0	0	0	119,613	0	0	119,613
138207 Standing Committees Services										
227001 Travel inland	0	119,613	0	0	119,613	0	0	0	0	0
Total Cost of Output 07	0	119,613	0	0	119,613	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	119,613	0	0	119,613	0	119,613	0	0	119,613
Total cost of Local Statutory Bodies	0	119,613	0	0	119,613	0	119,613	0	0	119,613
Total cost of Statutory Bodies	0	119,613	0	0	119,613	0	119,613	0	0	119,613

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,640	6,756	24,640
Locally Raised Revenues	24,640	6,756	24,640
<i>Development Revenues</i>	16,218	20,554	0

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Urban Discretionary Development Equalization Grant	16,218	20,554	0
Total Revenue Shares	40,858	27,310	24,640
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,640	0	24,640
<i>Development Expenditure</i>			
Domestic Development	16,218	0	0
External Financing	0	0	0
Total Expenditure	40,858	0	24,640

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	24,640	0	0	24,640	0	24,640	0	0	24,640
Total Cost of Output 12	0	24,640	0	0	24,640	0	24,640	0	0	24,640
Total Cost of Class of Output Higher LG Services	0	24,640	0	0	24,640	0	24,640	0	0	24,640
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	16,218	0	16,218	0	0	0	0	0
Total Cost of Output 72	0	0	16,218	0	16,218	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,218	0	16,218	0	0	0	0	0
Total cost of District Production Services	0	24,640	16,218	0	40,858	0	24,640	0	0	24,640
Total cost of Production and Marketing	0	24,640	16,218	0	40,858	0	24,640	0	0	24,640

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,512	17,418	24,512
Locally Raised Revenues	21,045	16,551	21,045
Urban Unconditional Grant (Non-Wage)	3,467	867	3,467

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<i>Development Revenues</i>	81,894	64,473	89,359
Locally Raised Revenues	55,335	13,834	59,015
Urban Discretionary Development Equalization Grant	26,559	50,640	30,343
Total Revenue Shares	106,406	81,892	113,871
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,512	17,418	24,512
<i>Development Expenditure</i>			
Domestic Development	81,894	64,473	89,359
External Financing	0	0	0
Total Expenditure	106,406	81,892	113,871

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	24,512	0	0	24,512	0	24,512	0	0	24,512
Total Cost of Output 01	0	24,512	0	0	24,512	0	24,512	0	0	24,512
Total Cost of Class of Output Higher LG Services	0	24,512	0	0	24,512	0	24,512	0	0	24,512
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,559	0	26,559	0	0	89,359	0	89,359
Total Cost of Output 72	0	0	26,559	0	26,559	0	0	89,359	0	89,359
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,335	0	55,335	0	0	0	0	0
Total Cost of Output 75	0	0	55,335	0	55,335	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	81,894	0	81,894	0	0	89,359	0	89,359
Total cost of Primary Healthcare	0	24,512	81,894	0	106,406	0	24,512	89,359	0	113,871
Total cost of Health	0	24,512	81,894	0	106,406	0	24,512	89,359	0	113,871

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:779 Nansana Municipal Council

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,560	3,890	15,560
Locally Raised Revenues	15,560	3,890	15,560
Development Revenues	27,500	24,705	61,503
Urban Discretionary Development Equalization Grant	27,500	24,705	61,503
Total Revenue Shares	43,060	28,595	77,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,560	3,890	15,560
Development Expenditure			
Domestic Development	27,500	24,705	61,503
External Financing	0	0	0
Total Expenditure	43,060	28,595	77,063

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	15,560	0	0	15,560	0	0	0	0	0
Total Cost of Output 02	0	15,560	0	0	15,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,560	0	0	15,560	0	0	0	0	0
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,660	0	3,660
Total Cost of Output 75	0	0	0	0	0	0	0	3,660	0	3,660
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 80	0	0	0	0	0	0	0	30,000	0	30,000

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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	27,500	0	27,500	0	0	27,843	0	27,843
Total Cost of Output 83	0	0	27,500	0	27,500	0	0	27,843	0	27,843
Total Cost of Class of Output Capital Purchases	0	0	27,500	0	27,500	0	0	61,503	0	61,503
Total cost of Pre-Primary and Primary Education	0	15,560	27,500	0	43,060	0	0	61,503	0	61,503

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	15,560	0	0	15,560
Total Cost of Output 05	0	0	0	0	0	0	15,560	0	0	15,560
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,560	0	0	15,560
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	15,560	0	0	15,560
Total cost of Education	0	15,560	27,500	0	43,060	0	15,560	61,503	0	77,063

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,250	23,265	46,402
Locally Raised Revenues	26,402	6,601	46,402
Urban Unconditional Grant (Non-Wage)	20,848	16,664	0
Development Revenues	52,343	13,086	0
Locally Raised Revenues	52,343	13,086	0
Total Revenue Shares	99,593	36,351	46,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,250	23,265	46,402
Development Expenditure			
Domestic Development	52,343	13,086	0

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External Financing	0	0	0
Total Expenditure	99,593	36,351	46,402

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	47,250	0	0	47,250	0	0	0	0	0
Total Cost of Output 04	0	47,250	0	0	47,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	47,250	0	0	47,250	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	52,343	0	52,343	0	0	0	0	0
Total Cost of Output 72	0	0	52,343	0	52,343	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	52,343	0	52,343	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	47,250	52,343	0	99,593	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,002	0	0	24,002
228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	0	20,000
282101 Donations	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 02	0	0	0	0	0	0	46,402	0	0	46,402
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	46,402	0	0	46,402
Total cost of Municipal Services	0	0	0	0	0	0	46,402	0	0	46,402
Total cost of Roads and Engineering	0	47,250	52,343	0	99,593	0	46,402	0	0	46,402

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,236	4,400	11,236
Locally Raised Revenues	5,135	0	5,135
Urban Unconditional Grant (Non-Wage)	6,101	4,400	6,101
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,236	4,400	11,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,236	4,400	11,236
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,236	4,400	11,236

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	11,236	0	0	11,236	0	11,236	0	0	11,236
Total Cost of Output 03	0	11,236	0	0	11,236	0	11,236	0	0	11,236
Total Cost of Class of Output Higher LG Services	0	11,236	0	0	11,236	0	11,236	0	0	11,236
Total cost of Natural Resources Management	0	11,236	0	0	11,236	0	11,236	0	0	11,236
Total cost of Natural Resources	0	11,236	0	0	11,236	0	11,236	0	0	11,236

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,131	10,483	39,131
Locally Raised Revenues	39,131	10,483	39,131
Development Revenues	16,218	19,990	0

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Urban Discretionary Development Equalization Grant	16,218	19,990	0
Total Revenue Shares	55,348	30,472	39,131
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,131	9,783	39,131
<i>Development Expenditure</i>			
Domestic Development	16,218	19,990	0
External Financing	0	0	0
Total Expenditure	55,348	29,772	39,131

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	39,131	0	0	39,131	0	39,131	0	0	39,131
Total Cost of Output 05	0	39,131	0	0	39,131	0	39,131	0	0	39,131
Total Cost of Class of Output Higher LG Services	0	39,131	0	0	39,131	0	39,131	0	0	39,131
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,218	0	16,218	0	0	0	0	0
Total Cost of Output 72	0	0	16,218	0	16,218	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,218	0	16,218	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	39,131	16,218	0	55,348	0	39,131	0	0	39,131
Total cost of Community Based Services	0	39,131	16,218	0	55,348	0	39,131	0	0	39,131

SubCounty/Town Council/Division: NABWERU DIVISION

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	286,540	281,702	47,000
Locally Raised Revenues	206,540	184,193	0
Urban Unconditional Grant (Non-Wage)	80,000	97,509	47,000
Development Revenues	27,800	29,203	291,498
Locally Raised Revenues	0	0	263,144
Urban Discretionary Development Equalization Grant	27,800	29,203	28,354
Total Revenue Shares	314,340	310,905	338,498

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	286,540	281,702	47,000
Development Expenditure			
Domestic Development	27,800	29,203	291,498
External Financing	0	0	0
Total Expenditure	314,340	310,905	338,498

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

1381 District and Urban Administration											
Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland	0	0	0	0	0	0	47,000	0	0	47,000	
Total Cost of Output 04	0	0	0	0	0	0	47,000	0	0	47,000	
138106 Office Support services											
227001 Travel inland	0	286,540	0	0	286,540	0	0	0	0	0	
Total Cost of Output 06	0	286,540	0	0	286,540	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	0	286,540	0	0	286,540	0	47,000	0	0	47,000	
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,030	0	11,030	0	0	291,498	0	291,498	

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312203 Furniture & Fixtures	0	0	16,770	0	16,770	0	0	0	0	0
Total Cost of Output 72	0	0	27,800	0	27,800	0	0	291,498	0	291,498
Total Cost of Class of Output Capital Purchases	0	0	27,800	0	27,800	0	0	291,498	0	291,498
Total cost of District and Urban Administration	0	286,540	27,800	0	314,340	0	47,000	291,498	0	338,498
Total cost of Administration	0	286,540	27,800	0	314,340	0	47,000	291,498	0	338,498

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,744	61,447	263,575
Locally Raised Revenues	216,389	54,097	253,407
Urban Unconditional Grant (Non-Wage)	16,354	7,350	10,169
Development Revenues	0	0	0
N/A			
Total Revenue Shares	232,744	61,447	263,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	232,744	61,447	263,575
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	232,744	61,447	263,575

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

Vote:779 Nansana Municipal Council

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	232,744	0	0	232,744	0	263,575	0	0	263,575
Total Cost of Output 02	0	232,744	0	0	232,744	0	263,575	0	0	263,575
Total Cost of Class of Output Higher LG Services	0	232,744	0	0	232,744	0	263,575	0	0	263,575
Total cost of Financial Management and Accountability(LG)	0	232,744	0	0	232,744	0	263,575	0	0	263,575
Total cost of Finance	0	232,744	0	0	232,744	0	263,575	0	0	263,575

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	144,324	36,081	115,905
Locally Raised Revenues	144,324	36,081	105,905
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	144,324	36,081	115,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	144,324	36,081	115,905
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	144,324	36,081	115,905

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

Vote:779 Nansana Municipal Council

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	0	0	0	0	0	115,905	0	0	115,905
Total Cost of Output 01	0	0	0	0	0	0	115,905	0	0	115,905
138207 Standing Committees Services										
227001 Travel inland	0	144,324	0	0	144,324	0	0	0	0	0
Total Cost of Output 07	0	144,324	0	0	144,324	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	144,324	0	0	144,324	0	115,905	0	0	115,905
Total cost of Local Statutory Bodies	0	144,324	0	0	144,324	0	115,905	0	0	115,905
Total cost of Statutory Bodies	0	144,324	0	0	144,324	0	115,905	0	0	115,905

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,800	2,330	27,100
Locally Raised Revenues	15,800	2,330	25,100
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	27,800	6,950	0
Urban Discretionary Development Equalization Grant	27,800	6,950	0
Total Revenue Shares	43,600	9,280	27,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,800	0	27,100
Development Expenditure			
Domestic Development	27,800	0	0
External Financing	0	0	0
Total Expenditure	43,600	0	27,100

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

Vote:779 Nansana Municipal Council

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	15,800	0	0	15,800	0	27,100	0	0	27,100
Total Cost of Output 12	0	15,800	0	0	15,800	0	27,100	0	0	27,100
Total Cost of Class of Output Higher LG Services	0	15,800	0	0	15,800	0	27,100	0	0	27,100
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	27,800	0	27,800	0	0	0	0	0
Total Cost of Output 72	0	0	27,800	0	27,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,800	0	27,800	0	0	0	0	0
Total cost of District Production Services	0	15,800	27,800	0	43,600	0	27,100	0	0	27,100
Total cost of Production and Marketing	0	15,800	27,800	0	43,600	0	27,100	0	0	27,100

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,990	22,935	50,400
Locally Raised Revenues	13,990	21,485	30,400
Urban Unconditional Grant (Non-Wage)	0	1,450	20,000
Development Revenues	104,500	26,125	38,880
Locally Raised Revenues	104,500	26,125	38,880
Total Revenue Shares	118,490	49,060	89,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,990	22,935	50,400
Development Expenditure			
Domestic Development	104,500	26,125	38,880
External Financing	0	0	0
Total Expenditure	118,490	49,060	89,280

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FY 2021/22

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	13,990	0	0	13,990	0	50,400	0	0	50,400
Total Cost of Output 01	0	13,990	0	0	13,990	0	50,400	0	0	50,400
Total Cost of Class of Output Higher LG Services	0	13,990	0	0	13,990	0	50,400	0	0	50,400
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	38,880	0	38,880
Total Cost of Output 72	0	0	0	0	0	0	0	38,880	0	38,880
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	104,500	0	104,500	0	0	0	0	0
Total Cost of Output 75	0	0	104,500	0	104,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	104,500	0	104,500	0	0	38,880	0	38,880
Total cost of Primary Healthcare	0	13,990	104,500	0	118,490	0	50,400	38,880	0	89,280
Total cost of Health	0	13,990	104,500	0	118,490	0	50,400	38,880	0	89,280

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,600	21,656	20,300
Locally Raised Revenues	48,600	12,150	15,300
Urban Unconditional Grant (Non-Wage)	0	9,506	5,000
Development Revenues	20,000	25,000	50,000
Urban Discretionary Development Equalization Grant	20,000	25,000	50,000
Total Revenue Shares	68,600	46,656	70,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	48,600	21,656	20,300
Development Expenditure			
Domestic Development	20,000	25,000	50,000
External Financing	0	0	0
Total Expenditure	68,600	46,656	70,300

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	48,600	0	0	48,600	0	0	0	0	0
Total Cost of Output 02	0	48,600	0	0	48,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	48,600	0	0	48,600	0	0	0	0	0
03 Capital Purchases										
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 82	0	0	0	0	0	0	0	50,000	0	50,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	50,000	0	50,000
Total cost of Pre-Primary and Primary Education	0	48,600	20,000	0	68,600	0	0	50,000	0	50,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000

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227001 Travel inland	0	0	0	0	0	0	15,300	0	0	15,300
Total Cost of Output 05	0	0	0	0	0	0	20,300	0	0	20,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,300	0	0	20,300
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	20,300	0	0	20,300
Total cost of Education	0	48,600	20,000	0	68,600	0	20,300	50,000	0	70,300

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,552
Locally Raised Revenues	0	0	13,552
Development Revenues	88,600	38,283	116,669
Locally Raised Revenues	53,000	13,250	47,442
Urban Discretionary Development Equalization Grant	35,600	25,033	69,228
Total Revenue Shares	88,600	38,283	130,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,552
Development Expenditure			
Domestic Development	88,600	38,283	116,669
External Financing	0	0	0
Total Expenditure	88,600	38,283	130,221

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,600	0	35,600	0	0	0	0	0

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312103 Roads and Bridges	0	0	53,000	0	53,000	0	0	0	0	0
Total Cost of Output 72	0	0	88,600	0	88,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	88,600	0	88,600	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	88,600	0	88,600	0	0	0	0	0

0483 Municipal Services

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

048302 Maintenance of Urban Infrastructure

228001 Maintenance - Civil	0	0	0	0	0	0	13,552	0	0	13,552
Total Cost of Output 02	0	0	0	0	0	0	13,552	0	0	13,552
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,552	0	0	13,552

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048372 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	116,669	0	116,669
Total Cost of Output 72	0	0	0	0	0	0	0	116,669	0	116,669
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	116,669	0	116,669
Total cost of Municipal Services	0	0	0	0	0	0	13,552	116,669	0	130,221
Total cost of Roads and Engineering	0	0	88,600	0	88,600	0	13,552	116,669	0	130,221

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,158	2,300	6,900
Locally Raised Revenues	11,158	2,300	6,400
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,158	2,300	6,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	11,158	2,300	6,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,158	2,300	6,900

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	11,158	0	0	11,158	0	6,900	0	0	6,900
Total Cost of Output 03	0	11,158	0	0	11,158	0	6,900	0	0	6,900
Total Cost of Class of Output Higher LG Services	0	11,158	0	0	11,158	0	6,900	0	0	6,900
Total cost of Natural Resources Management	0	11,158	0	0	11,158	0	6,900	0	0	6,900
Total cost of Natural Resources	0	11,158	0	0	11,158	0	6,900	0	0	6,900

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,617	8,904	37,775
Locally Raised Revenues	15,617	3,904	32,800
Urban Unconditional Grant (Non-Wage)	20,000	5,000	4,975
Development Revenues	27,800	32,550	0
Urban Discretionary Development Equalization Grant	27,800	32,550	0
Total Revenue Shares	63,417	41,454	37,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,617	8,904	37,775
Development Expenditure			
Domestic Development	27,800	32,550	0

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External Financing	0	0	0
Total Expenditure	63,417	41,454	37,775

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	31,617	0	0	31,617	0	37,775	0	0	37,775
Total Cost of Output 05	0	35,617	0	0	35,617	0	37,775	0	0	37,775
Total Cost of Class of Output Higher LG Services	0	35,617	0	0	35,617	0	37,775	0	0	37,775
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,800	0	27,800	0	0	0	0	0
Total Cost of Output 72	0	0	27,800	0	27,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,800	0	27,800	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	35,617	27,800	0	63,417	0	37,775	0	0	37,775
Total cost of Community Based Services	0	35,617	27,800	0	63,417	0	37,775	0	0	37,775

SubCounty/Town Council/Division: BUSUKUMA DIVISION

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,996	122,289	109,644
Locally Raised Revenues	49,839	77,496	53,688
Urban Unconditional Grant (Non-Wage)	67,156	44,793	55,956
Development Revenues	6,761	8,521	2,000
Urban Discretionary Development Equalization Grant	6,761	8,521	2,000
Total Revenue Shares	123,756	130,810	111,644

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	116,996	122,289	109,644
<i>Development Expenditure</i>			
Domestic Development	6,761	8,521	2,000
External Financing	0	0	0
Total Expenditure	123,756	130,810	111,644

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	113,511	0	0	113,511	0	109,644	0	0	109,644
227004 Fuel, Lubricants and Oils	0	3,485	0	0	3,485	0	0	0	0	0
Total Cost of Output 04	0	116,996	0	0	116,996	0	109,644	0	0	109,644
Total Cost of Class of Output Higher LG Services	0	116,996	0	0	116,996	0	109,644	0	0	109,644
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,365	0	5,365	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,396	0	1,396	0	0	0	0	0
Total Cost of Output 72	0	0	6,761	0	6,761	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	6,761	0	6,761	0	0	2,000	0	2,000
Total cost of District and Urban Administration	0	116,996	6,761	0	123,756	0	109,644	2,000	0	111,644
Total cost of Administration	0	116,996	6,761	0	123,756	0	109,644	2,000	0	111,644

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	131,329	22,514	142,611

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Locally Raised Revenues	131,329	22,514	142,611
Development Revenues	6,761	5,000	12,374
Urban Discretionary Development Equalization Grant	6,761	5,000	12,374
Total Revenue Shares	138,090	27,514	154,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	131,329	22,514	142,611
Development Expenditure			
Domestic Development	6,761	5,000	12,374
External Financing	0	0	0
Total Expenditure	138,090	27,514	154,985

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	131,329	0	0	131,329	0	142,611	0	0	142,611
Total Cost of Output 02	0	131,329	0	0	131,329	0	142,611	0	0	142,611
Total Cost of Class of Output Higher LG Services	0	131,329	0	0	131,329	0	142,611	0	0	142,611
03 Capital Purchases										
148172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	12,374	0	12,374
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,761	0	6,761	0	0	0	0	0
Total Cost of Output 72	0	0	6,761	0	6,761	0	0	12,374	0	12,374
Total Cost of Class of Output Capital Purchases	0	0	6,761	0	6,761	0	0	12,374	0	12,374
Total cost of Financial Management and Accountability(LG)	0	131,329	6,761	0	138,090	0	142,611	12,374	0	154,985
Total cost of Finance	0	131,329	6,761	0	138,090	0	142,611	12,374	0	154,985

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,091	4,935	53,373
Locally Raised Revenues	27,091	4,935	51,765
Urban Unconditional Grant (Non-Wage)	0	0	1,608
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	27,091	4,935	53,373
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,091	4,935	53,373
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,091	4,935	53,373

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	0	0	0	0	0	53,373	0	0	53,373
Total Cost of Output 01	0	0	0	0	0	0	53,373	0	0	53,373
138207 Standing Committees Services										
227001 Travel inland	0	27,091	0	0	27,091	0	0	0	0	0
Total Cost of Output 07	0	27,091	0	0	27,091	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,091	0	0	27,091	0	53,373	0	0	53,373
Total cost of Local Statutory Bodies	0	27,091	0	0	27,091	0	53,373	0	0	53,373
Total cost of Statutory Bodies	0	27,091	0	0	27,091	0	53,373	0	0	53,373

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,851	1,750	18,431

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Locally Raised Revenues	17,851	1,750	18,431
Development Revenues	10,276	10,250	0
Urban Discretionary Development Equalization Grant	10,276	10,250	0
Total Revenue Shares	28,127	12,000	18,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,851	0	18,431
Development Expenditure			
Domestic Development	10,276	0	0
External Financing	0	0	0
Total Expenditure	28,127	0	18,431

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	17,851	0	0	17,851	0	18,431	0	0	18,431
Total Cost of Output 12	0	17,851	0	0	17,851	0	18,431	0	0	18,431
Total Cost of Class of Output Higher LG Services	0	17,851	0	0	17,851	0	18,431	0	0	18,431
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	10,276	0	10,276	0	0	0	0	0
Total Cost of Output 72	0	0	10,276	0	10,276	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,276	0	10,276	0	0	0	0	0
Total cost of District Production Services	0	17,851	10,276	0	28,127	0	18,431	0	0	18,431
Total cost of Production and Marketing	0	17,851	10,276	0	28,127	0	18,431	0	0	18,431

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,929	3,464	52,198

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Locally Raised Revenues	23,929	3,464	52,198
Development Revenues	0	3,340	15,864
Locally Raised Revenues	0	3,340	15,864
Total Revenue Shares	23,929	6,804	68,063
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,929	3,464	52,198
<i>Development Expenditure</i>			
Domestic Development	0	0	15,864
External Financing	0	0	0
Total Expenditure	23,929	3,464	68,063

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	23,929	0	0	23,929	0	52,198	0	0	52,198
Total Cost of Output 01	0	23,929	0	0	23,929	0	52,198	0	0	52,198
Total Cost of Class of Output Higher LG Services	0	23,929	0	0	23,929	0	52,198	0	0	52,198
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,864	0	15,864
Total Cost of Output 72	0	0	0	0	0	0	0	15,864	0	15,864
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,864	0	15,864
Total cost of Primary Healthcare	0	23,929	0	0	23,929	0	52,198	15,864	0	68,063
Total cost of Health	0	23,929	0	0	23,929	0	52,198	15,864	0	68,063

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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FY 2021/22

Recurrent Revenues	44,468	2,314	10,935
Locally Raised Revenues	44,468	2,314	10,935
Development Revenues	33,532	43,532	33,532
Urban Discretionary Development Equalization Grant	33,532	43,532	33,532
Total Revenue Shares	78,000	45,846	44,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,468	2,314	10,935
Development Expenditure			
Domestic Development	33,532	43,532	33,532
External Financing	0	0	0
Total Expenditure	78,000	45,846	44,468

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	44,468	0	0	44,468	0	0	0	0	0
Total Cost of Output 02	0	44,468	0	0	44,468	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	44,468	0	0	44,468	0	0	0	0	0
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,000	0	23,000
Total Cost of Output 80	0	0	0	0	0	0	0	23,000	0	23,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,532	0	10,532
Total Cost of Output 81	0	0	0	0	0	0	0	10,532	0	10,532
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	33,532	0	33,532	0	0	0	0	0
Total Cost of Output 83	0	0	33,532	0	33,532	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,532	0	33,532	0	0	33,532	0	33,532
Total cost of Pre-Primary and Primary Education	0	44,468	33,532	0	78,000	0	0	33,532	0	33,532

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FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	10,935	0	0	10,935
Total Cost of Output 05	0	0	0	0	0	0	10,935	0	0	10,935
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,935	0	0	10,935
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	10,935	0	0	10,935
Total cost of Education	0	44,468	33,532	0	78,000	0	10,935	33,532	0	44,468

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,267	0	13,000
Locally Raised Revenues	6,267	0	13,000
Development Revenues	24,136	0	31,118
Locally Raised Revenues	24,136	0	7,155
Urban Discretionary Development Equalization Grant	0	0	23,963
Total Revenue Shares	30,403	0	44,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,267	0	13,000
Development Expenditure			
Domestic Development	24,136	0	31,118
External Financing	0	0	0
Total Expenditure	30,403	0	44,118

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

Vote:779 Nansana Municipal Council

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	6,267	0	0	6,267	0	0	0	0	0
Total Cost of Output 04	0	6,267	0	0	6,267	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,267	0	0	6,267	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,136	0	24,136	0	0	0	0	0
Total Cost of Output 72	0	0	24,136	0	24,136	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,136	0	24,136	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	6,267	24,136	0	30,403	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 02	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,000	0	0	13,000
03 Capital Purchases										
048372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,155	0	7,155
312103 Roads and Bridges	0	0	0	0	0	0	0	23,963	0	23,963
Total Cost of Output 72	0	0	0	0	0	0	0	31,118	0	31,118
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,118	0	31,118
Total cost of Municipal Services	0	0	0	0	0	0	13,000	31,118	0	44,118
Total cost of Roads and Engineering	0	6,267	24,136	0	30,403	0	13,000	31,118	0	44,118

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,840	884	10,040
Locally Raised Revenues	6,840	884	10,040
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,840	884	10,040
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,840	884	10,040
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,840	884	10,040

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	10,040	0	0	10,040
Total Cost of Output 03	0	0	0	0	0	0	10,040	0	0	10,040
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	6,740	0	0	6,740	0	0	0	0	0
Total Cost of Output 09	0	6,840	0	0	6,840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,840	0	0	6,840	0	10,040	0	0	10,040
Total cost of Natural Resources Management	0	6,840	0	0	6,840	0	10,040	0	0	10,040
Total cost of Natural Resources	0	6,840	0	0	6,840	0	10,040	0	0	10,040

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,294	1,384	27,125
Locally Raised Revenues	22,294	1,384	27,125
Development Revenues	10,276	10,250	0
Urban Discretionary Development Equalization Grant	10,276	10,250	0
Total Revenue Shares	32,570	11,634	27,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,294	1,384	27,125
Development Expenditure			
Domestic Development	10,276	10,250	0
External Financing	0	0	0
Total Expenditure	32,570	11,634	27,125

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	22,294	0	0	22,294	0	27,125	0	0	27,125
Total Cost of Output 05	0	22,294	0	0	22,294	0	27,125	0	0	27,125
Total Cost of Class of Output Higher LG Services	0	22,294	0	0	22,294	0	27,125	0	0	27,125
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,276	0	10,276	0	0	0	0	0
Total Cost of Output 72	0	0	10,276	0	10,276	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,276	0	10,276	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	22,294	10,276	0	32,570	0	27,125	0	0	27,125
Total cost of Community Based Services	0	22,294	10,276	0	32,570	0	27,125	0	0	27,125