

VOTE: 728 Ntungamo Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	803,650	896,516
o/w Higher Local Government	347,607	375,569
o/w Lower Local Government	456,043	520,947
Discretionary Government Transfers	3,693,173	3,751,526
o/w Higher Local Government	3,541,908	3,600,784
o/w Lower Local Government	151,266	150,742
Conditional Government Transfers	5,019,314	3,157,264
o/w Higher Local Government	5,019,314	3,157,264
o/w Lower Local Government	0	0
Other Government Transfers	471,426	154,577
o/w Higher Local Government	471,426	154,577
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	9,987,563	7,959,883
o/w Higher Local Government	9,380,255	7,288,194
o/w Lower Local Government	607,308	671,689

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	803,650	896,516
Advertisements/Bill Boards	12,218	12,283
Animal and Crop Husbandry related Levies	20,244	27,468
Business licenses	188,212	214,583
Inspection Fees	24,600	16,870
Interest from private entities-From Residents other than General Government	0	550
Local Hotel Tax	14,496	13,160
Local Services Tax-Payable By Individuals	32,194	40,856
Market /Gate Charges	204,000	232,410
Miscellaneous receipts/income	110	0
Other fees e.g. street parking fees	15,200	7,200
Other fines and Penalties – private	1,100	2,370
Other Licence fees	15,192	25,882
Other permits	1,020	14,930
Property related Duties/Fees	13,300	29,690
Refuse collection charges/Public convenience	6,000	3,820
Registration fees for Documents and Businesses	3,900	1,365
Rent & Rates - Non-Produced Assets – from Gov’t units	0	18,756
Rent & rates – produced assets-From Private Entities	221,324	213,255
Rental Income Tax-Payable By Individuals	27,520	0
Sale of bid documents-From Government Units	3,000	3,000
Sale of non-produced Government Properties/assets	0	5,000
Vehicle Parking Fees	20	13,068
Discretionary Government Transfers	3,676,592	3,751,526
Urban Discretionary Equalisation Development Grant	2,800,215	87,594
Urban Unconditional Grant Wage	671,788	3,459,790
Urban Unconditional Non-Wage	204,590	204,142
Conditional Government Transfers	5,019,314	3,157,264
Programme Conditional Grant - Non Wage Recurrent	634,747	2,141,592
Programme Conditional Grant - Development	1,065,503	215,672
Programme Conditional Grant - Wage Recurrent	2,719,064	0
Transitional Conditional Grant - Development	600,000	800,000

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Other Government Transfers	471,426	154,577
Support to PLE (UNEB)	4,500	5,500
Uganda Road Fund (URF)	449,926	141,077
Uganda Women Entrepreneurship Program(UWEP)	8,500	4,000
Youth Livelihood Programme (YLP)	8,500	4,000
External Financing	0	0
N / A		
Total Revenues Shares	9,970,982	7,959,883

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	41,881	3,600	0	0	45,481
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	41,881	3,600	0	0	45,481
Development:	0	0	0	0	0
Manufacturing	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	3,097	9,883	0	0	12,980
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,097	9,883	0	0	12,980
Development:	0	0	0	0	0
Private Sector Development	4,724	2,375	0	0	7,098
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,724	2,375	0	0	7,098
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,502,204	29,170	141,077	0	1,672,451
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,002,204	29,170	141,077	0	1,172,451
Development:	500,000	0	0	0	500,000
Sustainable Urbanisation And Housing	0	7,465	0	0	7,465
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	7,465	0	0	7,465
Development:	0	0	0	0	0
Human Capital Development	4,645,161	44,168	5,500	0	4,694,829
o/w: Wage:	3,459,790	0	0	0	3,459,790

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	669,698	44,168	5,500	0	719,366
Development:	515,672	0	0	0	515,672
Public Sector Transformation	453,008	104,109	0	0	557,117
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	453,008	104,109	0	0	557,117
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	2,377	8,561	8,000	0	18,938
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,377	8,561	8,000	0	18,938
Development:	0	0	0	0	0
Governance And Security	186,757	630,819	0	0	817,576
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	99,163	552,677	0	0	651,840
Development:	87,594	78,142	0	0	165,736
Development Plan Implementation	67,582	56,366	0	0	123,948
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	67,582	56,366	0	0	123,948
Development:	0	0	0	0	0
Grand Total	6,908,791	896,516	154,577	0	7,959,883
Grand Total Wage	3,459,790	0	0	0	3,459,790
Grand Total Non-Wage Recurrent	2,345,734	818,374	154,577	0	3,318,684
Grand Total Development	1,103,266	78,142	0	0	1,181,408

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,755,242	1,410,766
o/w Higher Local Government	1,147,934	739,077
o/w Lower Local Government	607,308	671,689
Finance	183,100	200,151
o/w Higher Local Government	183,100	200,151
o/w Lower Local Government	0	0
Statutory bodies	165,262	176,462
o/w Higher Local Government	165,262	176,462
o/w Lower Local Government	0	0
Production and Marketing	160,965	218,881
o/w Higher Local Government	160,965	218,881
o/w Lower Local Government	0	0
Health	1,172,331	1,603,240
o/w Higher Local Government	1,172,331	1,603,240
o/w Lower Local Government	0	0
Education	2,035,559	2,319,014
o/w Higher Local Government	2,035,559	2,319,014
o/w Lower Local Government	0	0
Roads and Engineering	4,196,261	1,733,985
o/w Higher Local Government	4,196,261	1,733,985
o/w Lower Local Government	0	0
Natural Resources	117,645	119,445
o/w Higher Local Government	117,645	119,445
o/w Lower Local Government	0	0
Community Based Services	72,474	65,608
o/w Higher Local Government	72,474	65,608
o/w Lower Local Government	0	0
Planning	67,777	67,942
o/w Higher Local Government	67,777	67,942
o/w Lower Local Government	0	0
Internal Audit	26,990	26,886
o/w Higher Local Government	26,990	26,886
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	17,377	17,502
o/w Higher Local Government	17,377	17,502
o/w Lower Local Government	0	0
Grand Total	9,970,982	7,959,883
o/w Higher Local Government	9,363,674	7,288,194
o/w: Wage:	3,390,852	3,459,790
Non-Wage Recurrent:	1,349,998	2,812,732
Domestic Devt:	4,622,824	1,015,672
External Financing:	0	0
o/w Lower Local Government	607,308	671,689
o/w: Wage:	0	0
Non-Wage Recurrent:	451,008	505,953
Domestic Devt:	156,300	165,736
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	888,320	1,245,030
Urban Unconditional Grant Wage	177,873	170,185
Urban Unconditional Non-Wage	35,216	32,096
Locally Raised Revenues	104,659	108,059
Multi-Sectoral Transfers to LLGs_NonWage	451,008	505,953
Programme Conditional Grant - Non Wage Recurrent	119,564	428,737
Development Revenues	866,922	165,736
Transitional Conditional Grant - Development	300,000	0
Urban Discretionary Equalisation Development Grant	410,622	0
Multi-Sectoral Transfers to LLGs_Gou	156,300	165,736
Total Revenues Shares	1,755,242	1,410,766
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	177,873	170,185
Non Wage	710,447	1,074,845
Development Expenditure		
Domestic Development	866,922	165,736
External Financing	0	0
Total Expenditure	1,755,242	1,410,766

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					



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SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	170,185	0	0	0	170,185
Total Cost of Planning and Budgeting services	170,185	0	0	0	170,185
Budget Output 010008 Capacity Strengthening					
352880 Salary Arrears Budgeting	0	7,825	0	0	7,825
Total Cost of Capacity Strengthening	0	7,825	0	0	7,825
Total Cost of Labour and employment services	170,185	7,825	0	0	178,010
Total Cost of Human Capital Development	170,185	7,825	0	0	178,010

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

222001 Information and Communication Technology Services.	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	4,600	0	0	4,600

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

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,053	0	0	1,053
221012 Small Office Equipment	0	823	0	0	823
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	16,476	0	0	16,476
Total Cost of Strengthening Accountability	0	21,076	0	0	21,076

SubProgramme 03 Human Resource Management

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

273104 Pension	0	229,405	0	0	229,405
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273105 Gratuity	0	162,634	0	0	162,634
352881 Pension and Gratuity Arrears Budgeting	0	28,874	0	0	28,874
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>420,912</b>	<b>0</b>	<b>0</b>	<b>420,912</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,123	0	0	12,123
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	3,300	0	0	3,300
227001 Travel inland	0	28,743	0	0	28,743
227004 Fuel, Lubricants and Oils	0	25,963	0	0	25,963
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>115,129</b>	<b>0</b>	<b>0</b>	<b>115,129</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>536,041</b>	<b>0</b>	<b>0</b>	<b>536,041</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>557,117</b>	<b>0</b>	<b>0</b>	<b>557,117</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221012 Small Office Equipment	0	650	0	0	650
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</b>

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Total Cost of Governance And Security	0	3,950	0	0	3,950
Total Cost of Administration and Management	170,185	568,892	0	0	739,077
Total Cost of Administration	170,185	568,892	0	0	739,077

Subcounty / Town Council / Division: 237710 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	184,560	0	0	184,560
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	0	25,776	0	25,776
313131 Roads and Bridges - Improvement	0	0	32,744	0	32,744
Total Cost of Administrative and Support Services	0	204,560	58,520	0	263,080
Total Cost of Institutional Coordination	0	204,560	58,520	0	263,080
Total Cost of Governance And Security	0	204,560	58,520	0	263,080
Total Cost of Administration and Management	0	204,560	58,520	0	263,080
Total Cost of 237710 Western Div	0	204,560	58,520	0	263,080

Subcounty / Town Council / Division: 237711 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,767	0	0	122,767
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
312121 Non-Residential Buildings - Acquisition	0	0	27,243	0	27,243

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312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	20,803	0	20,803
Total Cost of Administrative and Support Services	0	137,767	48,046	0	185,812
Total Cost of Institutional Coordination	0	137,767	48,046	0	185,812
Total Cost of Governance And Security	0	137,767	48,046	0	185,812
Total Cost of Administration and Management	0	137,767	48,046	0	185,812
Total Cost of 237711 Eastern Div	0	137,767	48,046	0	185,812

Subcounty / Town Council / Division: 237712 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,816	0	0	144,816
221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	18,810	0	0	18,810
312129 Other Buildings other than dwellings - Acquisition	0	0	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	14,575	0	14,575
313131 Roads and Bridges - Improvement	0	0	16,595	0	16,595
Total Cost of Administrative and Support Services	0	163,626	59,170	0	222,796
Total Cost of Institutional Coordination	0	163,626	59,170	0	222,796
Total Cost of Governance And Security	0	163,626	59,170	0	222,796
Total Cost of Administration and Management	0	163,626	59,170	0	222,796
Total Cost of 237712 Central Div	0	163,626	59,170	0	222,796

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	183,100	200,151
Urban Unconditional Grant Wage	107,893	121,891
Urban Unconditional Non-Wage	42,417	42,417
Locally Raised Revenues	32,790	35,843
Total Revenues Shares	183,100	200,151
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	107,893	121,891
Non Wage	75,207	78,260
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	183,100	200,151

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	121,891	0	0	0	121,891
Total Cost of Capacity Strengthening	121,891	0	0	0	121,891
Total Cost of Labour and employment services	121,891	0	0	0	121,891
Total Cost of Human Capital Development	121,891	0	0	0	121,891
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	417	0	0	417
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	8,400	0	0	8,400
Total Cost of Finance and Accounting	0	10,517	0	0	10,517
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	13,900	0	0	13,900
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221003 Staff Training	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	13,800	0	0	13,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,549	0	0	2,549
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	17,349	0	0	17,349
Total Cost of Resource Mobilization and Budgeting	0	41,766	0	0	41,766
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,194	0	0	7,194
221008 Information and Communication Technology Supplies.	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	6,100	0	0	6,100

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221014 Bank Charges and other Bank related costs	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,900	0	0	4,900
Total Cost of Planning and Budgeting services	0	31,594	0	0	31,594
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	4,900	0	0	4,900
Total Cost of Accountability Systems and Service Delivery	0	36,494	0	0	36,494
Total Cost of Development Plan Implementation	0	78,260	0	0	78,260
Total Cost of Financial Management and Accountability (LG)	121,891	78,260	0	0	200,151
Total Cost of Finance	121,891	78,260	0	0	200,151

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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	181,842	176,462
Urban Unconditional Grant Wage	50,127	50,127
Urban Unconditional Non-Wage	46,036	32,455
Locally Raised Revenues	85,680	93,880
Total Revenues Shares	181,842	176,462
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	50,127	50,127
Non Wage	115,135	126,335
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	165,262	176,462

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	50,127	0	0	0	50,127
Total Cost of Leadership and Management	50,127	0	0	0	50,127
Total Cost of Labour and employment services	50,127	0	0	0	50,127
Total Cost of Human Capital Development	50,127	0	0	0	50,127
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					



VOTE: 728 Ntungamo Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	20,512	0	0	20,512
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,300	0	0	5,300
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	10,598	0	0	10,598
227004 Fuel, Lubricants and Oils	0	6,408	0	0	6,408
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Leadership and Management	0	24,406	0	0	24,406
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,581	0	0	16,581
227001 Travel inland	0	3,949	0	0	3,949
Total Cost of Administrative and Support Services	0	20,530	0	0	20,530
Total Cost of Institutional Coordination	0	65,448	0	0	65,448
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	199	0	0	199
211107 Boards, Committees and Council Allowances	0	32,316	0	0	32,316
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	12,960	0	0	12,960
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600

VOTE: 728 Ntungamo Municipal Council

282101 Donations	0	5,000	0	0	5,000
Total Cost of Legal advisory services	0	55,875	0	0	55,875
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	3,800	0	0	3,800
Total Cost of Policy and Legislation Processes	0	59,675	0	0	59,675
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
227001 Travel inland	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	672	0	0	672
Total Cost of Inspection and Monitoring	0	1,212	0	0	1,212
Total Cost of Anti-Corruption and Accountability	0	1,212	0	0	1,212
Total Cost of Governance And Security	0	126,335	0	0	126,335
Total Cost of Legislation and Oversight	50,127	126,335	0	0	176,462
Total Cost of Statutory bodies	50,127	126,335	0	0	176,462

VOTE: 728 Ntungamo Municipal Council

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	160,965	218,881
Programme Conditional Grant - Wage Recurrent	159,365	0
Programme Conditional Grant - Non Wage Recurrent	0	41,881
Urban Unconditional Grant Wage	0	173,400
Locally Raised Revenues	1,600	3,600
Total Revenues Shares	160,965	218,881
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	159,365	173,400
Non Wage	1,600	45,481
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	160,965	218,881

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221012 Small Office Equipment	0	1,600	0	0	1,600
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	3,600	0	0	3,600
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,645	0	0	15,645

VOTE: 728 Ntungamo Municipal Council

221008 Information and Communication Technology Supplies.	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	13,843	0	0	13,843
Total Cost of Extension services	0	30,087	0	0	30,087
Total Cost of Institutional Strengthening and Coordination	0	33,687	0	0	33,687
Total Cost of Agro-Industrialization	0	33,687	0	0	33,687
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	173,400	0	0	0	173,400
Total Cost of Planning and Budgeting services	173,400	0	0	0	173,400
Total Cost of Labour and employment services	173,400	0	0	0	173,400
Total Cost of Human Capital Development	173,400	0	0	0	173,400
Total Cost of Agricultural Extension	173,400	33,687	0	0	207,087
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,900	0	0	1,900
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	1,169	0	0	1,169
227004 Fuel, Lubricants and Oils	0	2,022	0	0	2,022
Total Cost of Planning and Budgeting services	0	5,791	0	0	5,791
Total Cost of Institutional Strengthening and Coordination	0	5,791	0	0	5,791
Total Cost of Agro-Industrialization	0	5,791	0	0	5,791
Total Cost of Agricultural Production	0	5,791	0	0	5,791
Service Area 30 Agricultural Value Chain Services					

VOTE: 728 Ntungamo Municipal Council

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,003	0	0	6,003
Total Cost of Parish Development Model Operations	0	6,003	0	0	6,003
Total Cost of Institutional Strengthening and Coordination	0	6,003	0	0	6,003
Total Cost of Agro-Industrialization	0	6,003	0	0	6,003
Total Cost of Agricultural Value Chain Services	0	6,003	0	0	6,003
Total Cost of Production and Marketing	173,400	45,481	0	0	218,881

VOTE: 728 Ntungamo Municipal Council

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,158,784	1,139,086
Programme Conditional Grant - Wage Recurrent	1,043,293	0
Programme Conditional Grant - Non Wage Recurrent	89,039	93,398
Urban Unconditional Grant Wage	0	1,019,236
Locally Raised Revenues	26,452	26,452
Development Revenues	13,546	464,154
Transitional Conditional Grant - Development	0	300,000
Programme Conditional Grant - Development	13,546	164,154
Total Revenues Shares	1,172,331	1,603,240
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,043,293	1,019,236
Non Wage	115,491	119,850
Development Expenditure		
Domestic Development	13,546	464,154
External Financing	0	0
Total Expenditure	1,172,331	1,603,240

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	76,125	0	0	76,125
Total for LCIII: Eastern Div	County: Ntungamo Municipal council				12,836

VOTE: 728 Ntungamo Municipal Council

LCII: Kyamate Ward	Ruhoko HCIII	Ruhoko Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,856
LCII: Kyamate Ward	Ruhoko HCIII	Ruhoko Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			4,979
Total for LCIII: Central Div		County: Ntungamo Municipal council				63,289
LCII: Central Ward	Ntungamo HCIV	Ntungamo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			24,007
LCII: Central Ward	Ntungamo HCIV	Ntungamo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			39,282
Total Cost of Primary Health care services		0	76,125	0	0	76,125
Total Cost of Population Health, Safety and Management		0	76,125	0	0	76,125
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		1,019,236	0	0	0	1,019,236
Total Cost of Planning and Budgeting services		1,019,236	0	0	0	1,019,236
Total Cost of Labour and employment services		1,019,236	0	0	0	1,019,236
Total Cost of Human Capital Development		1,019,236	76,125	0	0	1,095,361
Total Cost of Primary HealthCare		1,019,236	76,125	0	0	1,095,361
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	0	314,154	0	314,154
Total for LCIII: Eastern Div		County: Ntungamo Municipal council				300,000
LCII: Kyamate Ward	Staff House at Ruhooko HC III	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			300,000
Total for LCIII: Central Div		County: Ntungamo Municipal council				14,154

VOTE: 728 Ntungamo Municipal Council

LCII: Central Ward	Construction of an Incinerator at Ntungamo HC IV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,154	
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	150,000	0	
Total for LCIII: Eastern Div				County: Ntungamo Municipal council	150,000
LCII: Kyamate Ward	Ruhooko HC IV	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000	
Total Cost of Assets and Facilities Management	0	0	464,154	0	
Total Cost of Education,Sports and skills	0	0	464,154	0	
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	
221008 Information and Communication Technology Supplies.	0	1,800	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	
222001 Information and Communication Technology Services.	0	2,200	0	0	
227001 Travel inland	0	4,384	0	0	
227004 Fuel, Lubricants and Oils	0	4,000	0	0	
228002 Maintenance-Transport Equipment	0	6,000	0	0	
Total Cost of Support Services	0	20,784	0	0	
Budget Output 320021 Hospital Management and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,536	0	0	
221001 Advertising and Public Relations	0	240	0	0	
221012 Small Office Equipment	0	1,400	0	0	
224004 Beddings, Clothing, Footwear and related Services	0	2,800	0	0	
227001 Travel inland	0	3,822	0	0	
Total Cost of Hospital Management and Support Services	0	9,798	0	0	
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication					



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,936	0	0	9,936
224001 Medical Supplies and Services	0	1,000	0	0	1,000
Total Cost of HIV& AIDS Research, Advocacy & Communication	0	10,936	0	0	10,936
Total Cost of Population Health, Safety and Management	0	41,518	0	0	41,518
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,208	0	0	2,208
Total Cost of Inspection and Monitoring	0	2,208	0	0	2,208
Total Cost of Labour and employment services	0	2,208	0	0	2,208
Total Cost of Human Capital Development	0	43,726	464,154	0	507,880
Total Cost of Health Management and Supervision	0	43,726	464,154	0	507,880
Total Cost of Health	1,019,236	119,850	464,154	0	1,603,240

VOTE: 728 Ntungamo Municipal Council

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,983,602	2,267,496
Programme Conditional Grant - Wage Recurrent	1,516,406	0
Programme Conditional Grant - Non Wage Recurrent	412,072	563,509
Urban Unconditional Grant Wage	36,608	1,684,471
Locally Raised Revenues	14,016	14,016
Other Transfers from Central Government	4,500	5,500
Development Revenues	51,957	51,518
Programme Conditional Grant - Development	51,957	51,518
Total Revenues Shares	2,035,559	2,319,014
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,553,014	1,684,471
Non Wage	430,588	583,025
Development Expenditure		
Domestic Development	51,957	51,518
External Financing	0	0
Total Expenditure	2,035,559	2,319,014

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312139 Other Structures - Acquisition	0	0	51,518	0	51,518
Total for LCIII: Western Div	County: Ntungamo Municipal council				51,518

VOTE: 728 Ntungamo Municipal Council

LCII: Muko Ward	Maato Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	51,518
Total Cost of Assets and Facilities Management		0	0	51,518
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	79,870	0
Total for LCIII: Western Div		County: Ntungamo Municipal council		
LCII: Kahunga Ward	Nyakihanga ps	Nyakihanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
LCII: Muko Ward	Kikoni SDA	Kikoni SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,426
LCII: Muko Ward	Kyamate ps	Kyamate	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897
LCII: Muko Ward	Maato ps	Maato	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,020
LCII: Muko Ward	Ntungamo ps	Ntungamo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,007
LCII: Muko Ward	Ruhoko ps	Ruhoko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
LCII: Muko Ward	Rukindo ps	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
Total Cost of Capitation (Primary)		0	79,870	0
Total Cost of Education,Sports and skills		0	79,870	51,518
SubProgramme 04 Labour and employment services				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries		504,119	0	0
Total Cost of Planning and Budgeting services		504,119	0	0
Total Cost of Labour and employment services		504,119	0	0
Total Cost of Human Capital Development		504,119	79,870	51,518
Total Cost of Pre-Primary and Primary Education		504,119	79,870	51,518
Service Area 20 Secondary Education				

VOTE: 728 Ntungamo Municipal Council

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	327,180	0	0	327,180
Total for LCIII: Western Div	County: Ntungamo Municipal council				327,180
LCII: Muko Ward	Kyamate ss	KYAMATE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		327,180
Total Cost of Capitation (Secondary)	0	327,180	0	0	327,180
Total Cost of Education,Sports and skills	0	327,180	0	0	327,180
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,145,745	0	0	0	1,145,745
Total Cost of Planning and Budgeting services	1,145,745	0	0	0	1,145,745
Total Cost of Labour and employment services	1,145,745	0	0	0	1,145,745
Total Cost of Human Capital Development	1,145,745	327,180	0	0	1,472,925
Total Cost of Secondary Education	1,145,745	327,180	0	0	1,472,925
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
222001 Information and Communication Technology Services.	0	388	0	0	388
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,150	0	0	7,150
Total Cost of Inspection and Monitoring	0	11,988	0	0	11,988

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Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	81,471	0	0	81,471
Total Cost of Assets and Facilities Management	0	81,471	0	0	81,471

Budget Output 320014 Examinations and Assessments

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Examinations and Assessments	0	5,500	0	0	5,500

Budget Output 320016 Management of Education Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,716	0	0	3,716
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of Education Services	0	14,016	0	0	14,016

Budget Output 320038 Sports Development and Oversight

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	13,000	0	0	13,000
224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	0	172,975	0	0	172,975

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	34,606	0	0	0	34,606
Total Cost of Planning and Budgeting services	34,606	0	0	0	34,606

VOTE: 728 Ntungamo Municipal Council

Total Cost of Labour and employment services	34,606	0	0	0	34,606
Total Cost of Human Capital Development	34,606	172,975	0	0	207,581
Total Cost of Education&Sports Management and Inspection	34,606	172,975	0	0	207,581
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Assets and Facilities Management	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	1,684,471	583,025	51,518	0	2,319,014

VOTE: 728 Ntungamo Municipal Council

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	349,562	1,233,985
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	119,261	61,534
Urban Unconditional Non-Wage	2,204	2,204
Locally Raised Revenues	23,170	29,170
Other Transfers from Central Government	204,926	141,077
Development Revenues	3,846,699	500,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	300,000	500,000
Urban Discretionary Equalisation Development Grant	2,301,699	0
Other Transfers from Central Government	245,000	0
Total Revenues Shares	4,196,261	1,733,985
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	119,261	61,534
Non Wage	230,300	1,172,451
Development Expenditure		
Domestic Development	3,846,699	500,000
External Financing	0	0
Total Expenditure	4,196,261	1,733,985

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 728 Ntungamo Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,718	0	0	14,718
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	952	0	0	952
223005 Electricity	0	3,500	0	0	3,500
223006 Water	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>29,170</b>	<b>0</b>	<b>0</b>	<b>29,170</b>
<b>Budget Output 260009 Road Maintenance</b>					
227004 Fuel, Lubricants and Oils	0	55,047	0	0	55,047
312131 Roads and Bridges - Acquisition	0	0	500,000	0	500,000
<b>Total for LCIII: Central Div</b>	<b>County: Ntungamo Municipal council</b>				<b>500,000</b>
LCII: Central Ward	Tarmacking Irenga Road	Roads and Bridges - Maintenance and Repair	Source: Transitional Development Works	Conditional Grant - 115-Transitional Development - Ad Hoc	500,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>55,047</b>	<b>500,000</b>	<b>0</b>	<b>555,047</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,204	0	0	2,204
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>2,204</b>	<b>0</b>	<b>0</b>	<b>2,204</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment	0	21,162	0	0	21,162
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>21,162</b>	<b>0</b>	<b>0</b>	<b>21,162</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>107,582</b>	<b>500,000</b>	<b>0</b>	<b>607,582</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,520	0	0	58,520
221008 Information and Communication Technology Supplies.	0	900	0	0	900



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221009 Welfare and Entertainment	0	1,648	0	0	1,648
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>64,868</b>	<b>0</b>	<b>0</b>	<b>64,868</b>
<b>Budget Output 260009 Road Maintenance</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200
225202 Environment Impact Assessment for Capital Works	0	50,000	0	0	50,000
227001 Travel inland	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	910,300	0	0	910,300
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>1,064,868</b>	<b>0</b>	<b>0</b>	<b>1,064,868</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,172,451</b>	<b>500,000</b>	<b>0</b>	<b>1,672,451</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	61,534	0	0	0	61,534
<b>Total Cost of Planning and Budgeting services</b>	<b>61,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,534</b>
<b>Total Cost of Labour and employment services</b>	<b>61,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,534</b>
<b>Total Cost of Human Capital Development</b>	<b>61,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,534</b>
<b>Total Cost of Community Access Roads</b>	<b>61,534</b>	<b>1,172,451</b>	<b>500,000</b>	<b>0</b>	<b>1,733,985</b>
<b>Total Cost of Roads and Engineering</b>	<b>61,534</b>	<b>1,172,451</b>	<b>500,000</b>	<b>0</b>	<b>1,733,985</b>

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*Water*

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

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N / A

N / A

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

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VOTE: 728 Ntungamo Municipal Council

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	117,645	119,445
Urban Unconditional Grant Wage	97,200	99,000
Urban Unconditional Non-Wage	3,097	3,097
Locally Raised Revenues	17,348	17,348
Total Revenues Shares	117,645	119,445
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	97,200	99,000
Non Wage	20,445	20,445
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	117,645	119,445

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	990	0	0	990
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	890	0	0	890
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	8,480	0	0	8,480
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Climate Change Mitigation	0	4,500	0	0	4,500
Total Cost of Environment and Natural Resources Management	0	12,980	0	0	12,980
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,980	0	0	12,980
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,535	0	0	2,535
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	3,166	0	0	3,166
227004 Fuel, Lubricants and Oils	0	1,304	0	0	1,304
Total Cost of Land Use Compliance	0	7,465	0	0	7,465
Total Cost of Institutional Coordination	0	7,465	0	0	7,465
Total Cost of Sustainable Urbanisation And Housing	0	7,465	0	0	7,465
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	99,000	0	0	0	99,000
Total Cost of Planning and Budgeting services	99,000	0	0	0	99,000
Total Cost of Labour and employment services	99,000	0	0	0	99,000
Total Cost of Human Capital Development	99,000	0	0	0	99,000
Total Cost of Natural Resources Management	99,000	20,445	0	0	119,445

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Total Cost of Natural Resources	99,000	20,445	0	0	119,445
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Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	72,474	65,608
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343
Urban Unconditional Grant Wage	37,870	38,005
Locally Raised Revenues	10,261	12,261
Other Transfers from Central Government	17,000	8,000
Total Revenues Shares	72,474	65,608
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	37,870	38,005
Non Wage	34,604	27,604
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	72,474	65,608

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
SubProgramme 04 Labour and employment services					

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## Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	38,005	0	0	0	38,005
<b>Total Cost of Planning and Budgeting services</b>	<b>38,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,005</b>
<b>Total Cost of Labour and employment services</b>	<b>38,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,005</b>
<b>Total Cost of Human Capital Development</b>	<b>38,005</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>40,005</b>

## Programme 15 Community Mobilization And Mindset Change

### SubProgramme 01 Community sensitization and empowerment

#### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

#### Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	1,290	0	0	1,290
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	1,577	0	0	1,577
227004 Fuel, Lubricants and Oils	0	1,720	0	0	1,720
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,588</b>	<b>0</b>	<b>0</b>	<b>6,588</b>

#### Budget Output 440016 Promotion of Arts & crafts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	950	0	0	950
227001 Travel inland	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>10,350</b>	<b>0</b>	<b>0</b>	<b>10,350</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>18,938</b>	<b>0</b>	<b>0</b>	<b>18,938</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>18,938</b>	<b>0</b>	<b>0</b>	<b>18,938</b>
<b>Total Cost of Community Mobilisation</b>	<b>38,005</b>	<b>20,938</b>	<b>0</b>	<b>0</b>	<b>58,943</b>

## Service Area 20 Empowerment and Mindset Change

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Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,666	0	0	1,666
Total Cost of Empowerment and protection	0	2,266	0	0	2,266
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	4,400	0	0	4,400
Total Cost of Support to special interest Groups	0	4,400	0	0	4,400
Total Cost of Gender and Social Protection	0	6,666	0	0	6,666
Total Cost of Human Capital Development	0	6,666	0	0	6,666
Total Cost of Empowerment and Mindset Change	0	6,666	0	0	6,666
Total Cost of Community Based Services	38,005	27,604	0	0	65,608



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Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,777	67,942
Urban Unconditional Grant Wage	24,089	22,254
Urban Unconditional Non-Wage	25,165	25,165
Locally Raised Revenues	18,523	20,523
Total Revenues Shares	67,777	67,942
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	24,089	22,254
Non Wage	43,688	45,688
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	67,777	67,942

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	22,254	0	0	0	22,254
Total Cost of Capacity Strengthening	22,254	0	0	0	22,254
Total Cost of Labour and employment services	22,254	0	0	0	22,254
Total Cost of Human Capital Development	22,254	0	0	0	22,254
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,758	0	0	9,758
221008 Information and Communication Technology Supplies.	0	5,675	0	0	5,675
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	16,130	0	0	16,130
227004 Fuel, Lubricants and Oils	0	6,245	0	0	6,245
Total Cost of Planning and Budgeting services	0	39,608	0	0	39,608
Total Cost of Development Planning, Research, Evaluation and Statistics	0	39,608	0	0	39,608
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	6,080	0	0	6,080
Total Cost of Inspection and Monitoring	0	6,080	0	0	6,080
Total Cost of Accountability Systems and Service Delivery	0	6,080	0	0	6,080
Total Cost of Development Plan Implementation	0	45,688	0	0	45,688
Total Cost of Planning and Statistics	22,254	45,688	0	0	67,942
Total Cost of Planning	22,254	45,688	0	0	67,942

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Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	26,990	26,886
Urban Unconditional Grant Wage	11,284	11,284
Urban Unconditional Non-Wage	3,664	3,560
Locally Raised Revenues	12,042	12,042
Total Revenues Shares	26,990	26,886
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	11,284	11,284
Non Wage	15,706	15,602
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	26,990	26,886

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	11,284	0	0	0	11,284
Total Cost of Planning and Budgeting services	11,284	0	0	0	11,284
Total Cost of Labour and employment services	11,284	0	0	0	11,284
Total Cost of Human Capital Development	11,284	0	0	0	11,284
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,602	0	0	4,602
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	0	15,602	0	0	15,602
Total Cost of Anti-Corruption and Accountability	0	15,602	0	0	15,602
Total Cost of Governance And Security	0	15,602	0	0	15,602
Total Cost of Compliance	11,284	15,602	0	0	26,886
Total Cost of Internal Audit	11,284	15,602	0	0	26,886

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Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget		2024/25 Draft Budget
A: Breakdown of Department Revenues			
Recurrent Revenues	17,377	17,502	
Programme Conditional Grant - Non Wage Recurrent	6,729	6,724	
Urban Unconditional Grant Wage	9,582	8,404	
Locally Raised Revenues	1,066	2,375	
Total Revenues Shares	17,377	17,502	
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,582	8,404	
Non Wage	7,795	9,098	
Development Expenditure			
Domestic Development	0	0	
External Financing	0	0	
Total Expenditure	17,377	17,502	

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	795	0	0	795
221011 Printing, Stationery, Photocopying and Binding	0	488	0	0	488
227001 Travel inland	0	4,783	0	0	4,783
227004 Fuel, Lubricants and Oils	0	1,032	0	0	1,032
Total Cost of Economic Integration and Market Access	0	7,098	0	0	7,098

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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	7,098	0	0	7,098
Total Cost of Private Sector Development	0	7,098	0	0	7,098
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	8,404	0	0	0	8,404
Total Cost of Planning and Budgeting services	8,404	0	0	0	8,404
Total Cost of Labour and employment services	8,404	0	0	0	8,404
Total Cost of Human Capital Development	8,404	0	0	0	8,404
Total Cost of Commercial Services	8,404	7,098	0	0	15,502
Service Area 20 Value Chain Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 02 Trade Development					
Budget Output 100001 Sensitisation on Standardisation					
221002 Workshops, Meetings and Seminars	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
222001 Information and Communication Technology Services.	0	600	0	0	600
Total Cost of Sensitisation on Standardisation	0	2,000	0	0	2,000
Total Cost of Trade Development	0	2,000	0	0	2,000
Total Cost of Manufacturing	0	2,000	0	0	2,000
Total Cost of Value Chain Services	0	2,000	0	0	2,000
Total Cost of Trade, Industry and Local Development	8,404	9,098	0	0	17,502