

VOTE: 728 Ntungamo Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	704,425
o/w Higher Local Government	299,782
o/w Lower Local Government	404,643
Discretionary Government Transfers	3,766,873
o/w Higher Local Government	3,622,507
o/w Lower Local Government	144,367
Conditional Government Transfers	3,143,091
o/w Higher Local Government	3,143,091
o/w Lower Local Government	0
Other Government Transfers	475,960
o/w Higher Local Government	475,960
o/w Lower Local Government	0
External Financing	0
o/w Higher Local Government	0
o/w Lower Local Government	0
Grand Total	8,090,349
o/w Higher Local Government	7,541,339
o/w Lower Local Government	549,009

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		704,425
Advertisements/Bill Boards		9,110
Animal and Crop Husbandry related Levies		22,368
Business licenses		149,209
Court fines and Penalties – private		5,100
Inspection Fees		21,450
Interest from private entities-From Residents other than General Government		437
Local Hotel Tax		12,560
Local Services Tax-Payable By Individuals		30,794
Market /Gate Charges		211,200
Motor Vehicle Road licenses		17,202
Other fees e.g. street parking fees		1,720
Other Licence fees		10,800
Other permits		920
Other Vehicle Fees and Licenses		3,024
Property related Duties/Fees		7,700
Refuse collection charges/Public convenience		3,000
Registration fees for Documents and Businesses		3,603
Rent & rates – produced assets-From Government Units		12,200
Rent & rates – produced assets-From Private Entities		179,027
Sale of bid documents-From Private Entities		3,000
Discretionary Government Transfers		3,766,873
Urban Discretionary Equalisation Development Grant		2,830,932
Urban Unconditional Grant Wage		659,188
Urban Unconditional Non-Wage		276,754
Conditional Government Transfers		3,143,091
Programme Conditional Grant - Non Wage Recurrent		633,394
Programme Conditional Grant - Development		166,783
Programme Conditional Grant - Wage Recurrent		2,342,914
Other Government Transfers		475,960
Support to PLE (UNEB)		4,500
Uganda Road Fund (URF)		471,460
External Financing		0

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
N / A	
Total Revenues Shares	8,090,349

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	50,309	1,600	0	0	51,909
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	41,088	1,600	0	0	42,688
Development:	9,221	0	0	0	9,221
TOURISM DEVELOPMENT	300	0	0	0	300
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	300	0	0	0	300
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	95,497	6,883	0	0	102,380
o/w: Wage:	92,400	0	0	0	92,400
Non-Wage Recurrent:	3,097	6,883	0	0	9,980
Development:	0	0	0	0	0
PRIVATE SECTOR DEVELOPMENT	5,633	1,066	0	0	6,699
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,633	1,066	0	0	6,699
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,502,151	0	471,460	0	2,973,611
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	471,460	0	471,460
Development:	2,502,151	0	0	0	2,502,151
SUSTAINABLE URBANISATION AND HOUSING	59,184	30,635	0	0	89,819
o/w: Wage:	56,979	0	0	0	56,979
Non-Wage Recurrent:	2,204	30,635	0	0	32,840
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	3,401,573	40,013	4,500	0	3,446,086
o/w: Wage:	2,841,438	0	0	0	2,841,438
Non-Wage Recurrent:	402,574	40,013	4,500	0	447,087
Development:	157,561	0	0	0	157,561
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	400	0	0	0	400

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	400	0	0	0	400
Development:	0	0	0	0	0
PUBLIC SECTOR TRANSFORMATION	471,074	86,389	0	0	557,463
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	223,327	86,389	0	0	309,715
Development:	247,748	0	0	0	247,748
COMMUNITY MOBILIZATION AND MINDSET CHANGE	1,577	4,163	0	0	5,740
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,577	4,163	0	0	5,740
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	260,765	495,363	0	0	756,128
o/w: Wage:	11,284	0	0	0	11,284
Non-Wage Recurrent:	168,448	389,699	0	0	558,147
Development:	81,033	105,664	0	0	186,696
DEVELOPMENT PLAN IMPLEMENTATION	61,502	38,313	0	0	99,815
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	61,502	38,313	0	0	99,815
Development:	0	0	0	0	0
Grand Total	6,909,964	704,425	475,960	0	8,090,349
Grand Total Wage	3,002,101	0	0	0	3,002,101
Grand Total Non-Wage Recurrent	910,149	598,761	475,960	0	1,984,869
Grand Total Development	2,997,714	105,664	0	0	3,103,378

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	1,345,750
o/w Higher Local Government	796,741
o/w Lower Local Government	549,009
Finance	172,344
o/w Higher Local Government	172,344
o/w Lower Local Government	0
Statutory bodies	232,502
o/w Higher Local Government	232,502
o/w Lower Local Government	0
Production and Marketing	203,674
o/w Higher Local Government	203,674
o/w Lower Local Government	0
Health	1,088,296
o/w Higher Local Government	1,088,296
o/w Lower Local Government	0
Education	1,731,843
o/w Higher Local Government	1,731,843
o/w Lower Local Government	0
Roads and Engineering	3,055,965
o/w Higher Local Government	3,055,965
o/w Lower Local Government	0
Natural Resources	109,845
o/w Higher Local Government	109,845
o/w Lower Local Government	0
Community Based Services	53,474
o/w Higher Local Government	53,474
o/w Lower Local Government	0
Planning	59,777
o/w Higher Local Government	59,777
o/w Lower Local Government	0
Internal Audit	24,743
o/w Higher Local Government	24,743
o/w Lower Local Government	0
Trade, Industry and Local Development	12,137

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	12,137
o/w Lower Local Government	0
Grand Total	8,090,349
o/w Higher Local Government	7,541,339
o/w: Wage:	3,002,101
Non-Wage Recurrent:	1,622,556
Domestic Devt:	2,916,682
External Financing:	0
o/w Lower Local Government	549,009
o/w: Wage:	0
Non-Wage Recurrent:	362,313
Domestic Devt:	186,696
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	911,306
Urban Unconditional Grant Wage	245,357
Urban Unconditional Non-Wage	35,424
Locally Raised Revenues	86,389
Multi-Sectoral Transfers to LLGs_NonWage	362,313
Programme Conditional Grant - Non Wage Recurrent	181,823
Development Revenues	434,444
Urban Discretionary Equalisation Development Grant	247,748
Multi-Sectoral Transfers to LLGs_Gou	186,696
Total Revenues Shares	1,345,750
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	245,357
Non Wage	665,949
Development Expenditure	
Domestic Development	434,444
External Financing	0
Total Expenditure	1,345,750

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
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	245,357	0	0	0	245,357
Total Cost of Planning and Budgeting services	245,357	0	0	0	245,357

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Total Cost of Labour and employment services	245,357	0	0	0	245,357
Total Cost of HUMAN CAPITAL DEVELOPMENT	245,357	0	0	0	245,357
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,424	0	0	8,424
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960
221008 Information and Communication Technology Supplies.	0	4,485	0	0	4,485
221009 Welfare and Entertainment	0	3,463	0	0	3,463
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,615	0	0	2,615
222002 Postage and Courier	0	456	0	0	456
223004 Guard and Security services	0	14,100	0	0	14,100
227001 Travel inland	0	35,335	0	0	35,335
227004 Fuel, Lubricants and Oils	0	26,322	0	0	26,322
228002 Maintenance-Transport Equipment	0	11,200	0	0	11,200
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	0	114,760	0	0	114,760
Total Cost of Strengthening Accountability	0	114,760	0	0	114,760
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,853	0	0	1,853
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	7,053	0	0	7,053

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Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	26,586	0	26,586
Total for LCIII: Western Div		County: Ntungamo Municipal council				26,586
LCII: Muko Ward	Ntungamo mc	allowances	Source: Urban Discretionary Equalisation Development Grant			26,586
221003 Staff Training		0	0	12,387	0	12,387
Total for LCIII: Western Div		County: Ntungamo Municipal council				12,387
LCII: Muko Ward	Ntungamo mc	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant			12,387
221008 Information and Communication Technology Supplies.		0	0	25,162	0	25,162
Total for LCIII: Western Div		County: Ntungamo Municipal council				25,162
LCII: Muko Ward	Ntungamo mc	ICT - Computers	Source: Urban Discretionary Equalisation Development Grant			25,162
222001 Information and Communication Technology Services.		0	0	5,160	0	5,160
225101 Consultancy Services		0	0	32,500	0	32,500
227001 Travel inland		0	0	34,775	0	34,775
Total for LCIII: Western Div		County: Ntungamo Municipal council				34,775
LCII: Muko Ward	Ntungamo mc	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant			34,775
228001 Maintenance-Buildings and Structures		0	0	19,000	0	19,000
Total for LCIII: Western Div		County: Ntungamo Municipal council				19,000
LCII: Muko Ward	ntugamo mc	Building and Facility Maintenance - Maintenance Costs	Source: Urban Discretionary Equalisation Development Grant			19,000
312139 Other Structures - Acquisition		0	0	61,937	0	61,937
Total for LCIII: Western Div		County: Ntungamo Municipal council				61,937
LCII: Muko Ward	Ntungamo	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant			61,937
312235 Furniture and Fittings - Acquisition		0	0	30,240	0	30,240
Total for LCIII: Western Div		County: Ntungamo Municipal council				30,240
LCII: Muko Ward	ntungamo mc	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant			30,240
Total Cost of Capacity Strengthening		0	0	247,748	0	247,748

Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	118,470	0	0	118,470
Total Cost of Implementation of Pension Reforms	0	118,470	0	0	118,470

Budget Output 390018 Statutory Services

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273105 Gratuity	0	63,353	0	0	63,353
Total Cost of Statutory Services	0	63,353	0	0	63,353
Total Cost of Human Resource Management	0	188,876	247,748	0	436,624
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	303,636	247,748	0	551,383
Total Cost of Administration and Management	245,357	303,636	247,748	0	796,741
Total Cost of Administration	245,357	303,636	247,748	0	796,741

Subcounty / Town Council / Division: 237710 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
227001 Travel inland	0	17,502	0	0	17,502
227004 Fuel, Lubricants and Oils	0	90,000	0	0	90,000
228004 Maintenance-Other Fixed Assets	0	0	49,725	0	49,725
263306 Urban Discretionary Development Equalization Grant	0	0	23,752	0	23,752
Total Cost of Finance and Accounting	0	167,502	73,477	0	240,980
Total Cost of Institutional Coordination	0	167,502	73,477	0	240,980
Total Cost of GOVERNANCE AND SECURITY	0	167,502	73,477	0	240,980
Total Cost of Administration and Management	0	167,502	73,477	0	240,980
Total Cost of 237710 Western Div	0	167,502	73,477	0	240,980

Subcounty / Town Council / Division: 237711 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000

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227001 Travel inland	0	3,857	0	0	3,857
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228004 Maintenance-Other Fixed Assets	0	0	23,001	0	23,001
263306 Urban Discretionary Development Equalization Grant	0	0	25,190	0	25,190
Total Cost of Finance and Accounting	0	83,857	48,191	0	132,048
Total Cost of Institutional Coordination	0	83,857	48,191	0	132,048
Total Cost of GOVERNANCE AND SECURITY	0	83,857	48,191	0	132,048
Total Cost of Administration and Management	0	83,857	48,191	0	132,048
Total Cost of 237711 Eastern Div	0	83,857	48,191	0	132,048

Subcounty / Town Council / Division: 237712 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
223001 Property Management Expenses	0	0	32,937	0	32,937
227001 Travel inland	0	10,954	0	0	10,954
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
263306 Urban Discretionary Development Equalization Grant	0	0	32,091	0	32,091
Total Cost of Finance and Accounting	0	110,954	65,028	0	175,982
Total Cost of Institutional Coordination	0	110,954	65,028	0	175,982
Total Cost of GOVERNANCE AND SECURITY	0	110,954	65,028	0	175,982
Total Cost of Administration and Management	0	110,954	65,028	0	175,982
Total Cost of 237712 Central Div	0	110,954	65,028	0	175,982

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	172,344
Urban Unconditional Grant Wage	102,137
Urban Unconditional Non-Wage	42,417
Locally Raised Revenues	27,790
Development Revenues	0
Total Revenues Shares	172,344
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	102,137
Non Wage	70,207
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	172,344

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
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	102,137	0	0	0	102,137
Total Cost of Capacity Strengthening	102,137	0	0	0	102,137
Total Cost of Labour and employment services	102,137	0	0	0	102,137
Total Cost of HUMAN CAPITAL DEVELOPMENT	102,137	0	0	0	102,137
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	11,890	0	0	11,890
221008 Information and Communication Technology Supplies.	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	2,816	0	0	2,816
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,101	0	0	1,101
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	22,800	0	0	22,800
Total Cost of Finance and Accounting	0	65,307	0	0	65,307
Total Cost of Resource Mobilization and Budgeting	0	65,307	0	0	65,307
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
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 Planning and Budgeting services	0	4,900	0	0	4,900
Total Cost of Accountability Systems and Service Delivery	0	4,900	0	0	4,900
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	70,207	0	0	70,207
Total Cost of Financial Management and Accountability (LG)	102,137	70,207	0	0	172,344
Total Cost of Finance	102,137	70,207	0	0	172,344

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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	232,502
Urban Unconditional Grant Wage	50,127
Urban Unconditional Non-Wage	101,694
Locally Raised Revenues	80,681
Development Revenues	0
Total Revenues Shares	232,502
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	50,127
Non Wage	182,375
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	232,502

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	50,127	0	0	0	50,127
Total Cost of Capacity Strengthening	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					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	4,300	0	0	4,300
221008 Information and Communication Technology Supplies.	0	2,850	0	0	2,850
221011 Printing, Stationery, Photocopying and Binding	0	1,196	0	0	1,196
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	20,058	0	0	20,058
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	8,280	0	0	8,280
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,225	0	0	3,225
Total Cost of Administrative and Support Services	0	12,105	0	0	12,105
Total Cost of Institutional Coordination	0	32,163	0	0	32,163
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	72,240	0	0	72,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,460	0	0	17,460
221009 Welfare and Entertainment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	5,332	0	0	5,332
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,360	0	0	3,360
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
282101 Donations	0	4,000	0	0	4,000
Total Cost of Legal advisory services	0	115,692	0	0	115,692
Total Cost of Policy and Legislation Processes	0	115,692	0	0	115,692
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	34,521	0	0	34,521
Total Cost of Inspection and Monitoring	0	34,521	0	0	34,521

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Total Cost of Anti-Corruption and Accountability	0	34,521	0	0	34,521
Total Cost of GOVERNANCE AND SECURITY	0	182,375	0	0	182,375
Total Cost of Legislation and Oversight	50,127	182,375	0	0	232,502
Total Cost of Statutory bodies	50,127	182,375	0	0	232,502

VOTE: 728 Ntungamo Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	194,453
Programme Conditional Grant - Wage Recurrent	152,165
Programme Conditional Grant - Non Wage Recurrent	40,688
Locally Raised Revenues	1,600
Development Revenues	9,221
Programme Conditional Grant - Development	9,221
Total Revenues Shares	203,674
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	152,165
Non Wage	42,288
Development Expenditure	
Domestic Development	9,221
External Financing	0
Total Expenditure	203,674

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
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 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,942	0	0	4,942
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	7,012	0	0	7,012
227004 Fuel, Lubricants and Oils	0	19,500	0	0	19,500
Total Cost of Extension services	0	33,255	0	0	33,255

VOTE: 728 Ntungamo Municipal Council

Budget Output 010016 Farmer mobilisation and sensitisation

263310 Sector Development Grant	0	0	9,221	0	9,221
Total Cost of Farmer mobilisation and sensitisation	0	0	9,221	0	9,221
Total Cost of Institutional Strengthening and Coordination	0	33,255	9,221	0	42,476
Total Cost of AGRO-INDUSTRIALIZATION	0	33,255	9,221	0	42,476

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	152,165	0	0	0	152,165
Total Cost of Planning and Budgeting services	152,165	0	0	0	152,165
Total Cost of Labour and employment services	152,165	0	0	0	152,165
Total Cost of HUMAN CAPITAL DEVELOPMENT	152,165	0	0	0	152,165
Total Cost of Agricultural Extension	152,165	33,255	9,221	0	194,641

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,198	0	0	2,198
Total Cost of Animal feeds production	0	2,198	0	0	2,198
Budget Output 010009 Research Partnerships					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	2,638	0	0	2,638
227004 Fuel, Lubricants and Oils	0	2,198	0	0	2,198
Total Cost of Research Partnerships	0	6,836	0	0	6,836
Total Cost of Agricultural Production and Productivity	0	9,033	0	0	9,033
Total Cost of AGRO-INDUSTRIALIZATION	0	9,033	0	0	9,033
Total Cost of Agricultural Production	0	9,033	0	0	9,033
Total Cost of Production and Marketing	152,165	42,288	9,221	0	203,674

VOTE: 728 Ntungamo Municipal Council

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,037,897
Programme Conditional Grant - Wage Recurrent	961,093
Programme Conditional Grant - Non Wage Recurrent	50,352
Locally Raised Revenues	26,452
Development Revenues	50,398
Programme Conditional Grant - Development	50,398
Total Revenues Shares	1,088,296
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	961,093
Non Wage	76,804
Development Expenditure	
Domestic Development	50,398
External Financing	0
Total Expenditure	1,088,296

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
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 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,400	0	0	9,400
Total Cost of HIV/AIDS Mainstreaming	0	9,400	0	0	9,400
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	2,788	0	0	2,788
263308 Sector Conditional Grant (Non-Wage)	0	37,494	0	0	37,494
Total for LCIII: Eastern Div	County: Ntungamo Municipal council				37,494

VOTE: 728 Ntungamo Municipal Council

LCII: Kyamate Ward	Ruhoko Health Centre II	Ruhoko Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	6,249
LCII: Park Ward	Ntungamo Health Centre IV	Ntungamo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent	31,245
Total Cost of Primary Health care services	0	40,282	0	40,282
Total Cost of Population Health, Safety and Management	0	49,682	0	49,682
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	49,682	0	49,682
Total Cost of Primary HealthCare	0	49,682	0	49,682
Service Area 30 Health Management and Supervision				

Approved Budget Estimates for FY 2022/23

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	800	0	0	800
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223005 Electricity	0	0	5,773	0	5,773
Total for LCIII: Eastern Div	County: Ntungamo Municipal council				5,773
LCII: Kyamate Ward	Electricity - Utility Bills	Source: Programme Conditional Grant - Development			5,773
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	0	19,000	0	19,000
Total for LCIII: Eastern Div	County: Ntungamo Municipal council				19,000
LCII: Kyamate Ward	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			19,000
228002 Maintenance-Transport Equipment	0	3,660	0	0	3,660
263310 Sector Development Grant	0	0	25,625	0	25,625
Total for LCIII: Central Div	County: Ntungamo Municipal council				25,625
LCII: Central Ward	Installation of solar lighting	Source: Programme Conditional Grant - Development			25,625
Total Cost of Assets and Facilities Management	0	9,460	50,398	0	59,858
Total Cost of Education,Sports and skills	0	9,460	50,398	0	59,858
SubProgramme 02 Population Health, Safety and Management					

VOTE: 728 Ntungamo Municipal Council

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	961,093	0	0	0	961,093
221001 Advertising and Public Relations	0	240	0	0	240
221012 Small Office Equipment	0	4,140	0	0	4,140
227001 Travel inland	0	2,472	0	0	2,472
Total Cost of Planning and Budgeting services	961,093	6,852	0	0	967,945

Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	582	0	0	582
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	2,468	0	0	2,468
227004 Fuel, Lubricants and Oils	0	2,452	0	0	2,452
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Support Services	0	8,902	0	0	8,902

Budget Output 320021 Hospital Management and Support Services

227001 Travel inland	0	1,508	0	0	1,508
227004 Fuel, Lubricants and Oils	0	400	0	0	400

Total Cost of Hospital Management and Support Services	0	1,908	0	0	1,908
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Total Cost of Population Health, Safety and Management	961,093	17,663	0	0	978,755
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Total Cost of HUMAN CAPITAL DEVELOPMENT	961,093	27,123	50,398	0	1,038,614
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Total Cost of Health Management and Supervision	961,093	27,123	50,398	0	1,038,614
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Total Cost of Health	961,093	76,804	50,398	0	1,088,296
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VOTE: 728 Ntungamo Municipal Council

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,624,679
Programme Conditional Grant - Wage Recurrent	1,229,656
Programme Conditional Grant - Non Wage Recurrent	346,456
Urban Unconditional Grant Wage	34,606
Locally Raised Revenues	9,462
Other Transfers from Central Government	4,500
Development Revenues	107,163
Programme Conditional Grant - Development	107,163
Total Revenues Shares	1,731,843
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,264,262
Non Wage	360,418
Development Expenditure	
Domestic Development	107,163
External Financing	0
Total Expenditure	1,731,843

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
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 000006 Planning and Budgeting services					
211101 General Staff Salaries	710,536	0	0	0	710,536
Total Cost of Planning and Budgeting services	710,536	0	0	0	710,536
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,155	0	0	4,155
227001 Travel inland	0	6,500	0	0	6,500

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227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	17,655	0	0	17,655
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	103,420	0	103,420
Total for LCIII: Eastern Div	County: Ntungamo Municipal council				103,420
LCII: Kyamate Ward	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development			18,420
LCII: Kyamate Ward	Ruhooko Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		85,000
263310 Sector Development Grant	0	0	3,743	0	3,743
Total for LCIII: Eastern Div	County: Ntungamo Municipal council				3,743
LCII: Kyamate Ward	Ruhoko ps	Retention	Source: Programme Conditional Grant - Development		3,743
Total Cost of Assets and Facilities Management	0	0	107,163	0	107,163
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	66,261	0	0	66,261
Total for LCIII: Western Div	County: Ntungamo Municipal council				18,012
LCII: Kahunga Ward	Maato	Maato	Source: Programme Conditional Grant - Non Wage Recurrent		12,370
LCII: Kahunga Ward	Nyakihanga	Nyakihanga	Source: Programme Conditional Grant - Non Wage Recurrent		5,642
Total for LCIII: Eastern Div	County: Ntungamo Municipal council				19,580
LCII: Kyamate Ward	Kyamate	Kyamate	Source: Programme Conditional Grant - Non Wage Recurrent		6,295
LCII: Kyamate Ward	Ruhoko	Ruhoko	Source: Programme Conditional Grant - Non Wage Recurrent		7,513
LCII: Kyamate Ward	Rukindo	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent		5,773
Total for LCIII: Central Div	County: Ntungamo Municipal council				28,670
LCII: Kikoni Ward	Kikoni	Kikoni SDA	Source: Programme Conditional Grant - Non Wage Recurrent		28,670
Total Cost of Capitation (Primary)	0	66,261	0	0	66,261
Total Cost of Education,Sports and skills	710,536	83,916	107,163	0	901,616
Total Cost of HUMAN CAPITAL DEVELOPMENT	710,536	83,916	107,163	0	901,616
Total Cost of Pre-Primary and Primary Education	710,536	83,916	107,163	0	901,616

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 728 Ntungamo Municipal Council

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	519,119	0	0	0	519,119
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Total Cost of Planning and Budgeting services	519,119	0	0	0	519,119
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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	267,040	0	0	267,040
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Total for LCIII: Eastern Div	County: Ntungamo Municipal council				267,040
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LCII: Kyamate Ward	Kyamate	KYAMATE SS	Source: Programme Conditional Grant - Non Wage Recurrent		267,040
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Total Cost of Capitation (Secondary)	0	267,040	0	0	267,040
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Total Cost of Education,Sports and skills	519,119	267,040	0	0	786,159
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Total Cost of HUMAN CAPITAL DEVELOPMENT	519,119	267,040	0	0	786,159
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Total Cost of Secondary Education	519,119	267,040	0	0	786,159
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	34,606	0	0	0	34,606
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Total Cost of Planning and Budgeting services	34,606	0	0	0	34,606
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Budget Output 320016 Management of Education Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,712	0	0	2,712
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221008 Information and Communication Technology Supplies.	0	500	0	0	500
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221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
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222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
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227001 Travel inland	0	4,500	0	0	4,500
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227004 Fuel, Lubricants and Oils	0	500	0	0	500
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Total Cost of Management of Education Services	0	9,462	0	0	9,462
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Total Cost of Education,Sports and skills	34,606	9,462	0	0	44,067
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Total Cost of HUMAN CAPITAL DEVELOPMENT	34,606	9,462	0	0	44,067
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VOTE: 728 Ntungamo Municipal Council

Total Cost of Education&Sports Management and Inspection	34,606	9,462	0	0	44,067
Total Cost of Education	1,264,262	360,418	107,163	0	1,731,843

VOTE: 728 Ntungamo Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	553,814
Urban Unconditional Grant Wage	56,979
Urban Unconditional Non-Wage	2,204
Locally Raised Revenues	23,170
Other Transfers from Central Government	471,460
Development Revenues	2,502,151
Urban Discretionary Equalisation Development Grant	2,502,151
Total Revenues Shares	3,055,965
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	56,979
Non Wage	496,834
Development Expenditure	
Domestic Development	2,502,151
External Financing	0
Total Expenditure	3,055,965

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

Approved Budget Estimates for FY 2022/23					
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 260010 Road Rehabilitation					
312219 Other Transport equipment - Acquisition	0	0	2,502,151	0	2,502,151
Total for LCIII: Central Div	County: Ntungamo Municipal council				2,502,151
LCII: Central Ward	Roads and Bridges - Construction Services	Source: Urban Discretionary Equalisation Development Grant			2,502,151
Total Cost of Road Rehabilitation	0	0	2,502,151	0	2,502,151
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	70,719	0	0	70,719

VOTE: 728 Ntungamo Municipal Council

Total Cost of Road Equipment and Fleet Management Services	0	70,719	0	0	70,719
Total Cost of Transport Infrastructure and Services Development	0	70,719	2,502,151	0	2,572,870
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,520	0	0	53,520
212101 Social Security Contributions	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	108,713	0	0	108,713
228001 Maintenance-Buildings and Structures	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	190,508	0	0	190,508
Total Cost of District , Urban and Community Access Road Maintenance	0	400,741	0	0	400,741
Total Cost of Transport Asset Management	0	400,741	0	0	400,741
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	471,460	2,502,151	0	2,973,611
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	56,979	0	0	0	56,979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,375	0	0	3,375
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	56,979	25,375	0	0	82,354
Total Cost of Institutional Coordination	56,979	25,375	0	0	82,354
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	56,979	25,375	0	0	82,354
Total Cost of Community Access Roads	56,979	496,834	2,502,151	0	3,055,965
Total Cost of Roads and Engineering	56,979	496,834	2,502,151	0	3,055,965

VOTE: 728 Ntungamo Municipal Council

Water

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

N / A

N / A

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

VOTE: 728 Ntungamo Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	109,845
Urban Unconditional Grant Wage	92,400
Urban Unconditional Non-Wage	3,097
Locally Raised Revenues	14,348
Development Revenues	0
Total Revenues Shares	109,845
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	92,400
Non Wage	17,445
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	109,845

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	92,400	0	0	0	92,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,097	0	0	3,097
227001 Travel inland	0	2,883	0	0	2,883
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	92,400	6,980	0	0	99,380
Total Cost of Environment and Natural Resources Management	92,400	6,980	0	0	99,380

VOTE: 728 Ntungamo Municipal Council

SubProgramme 02 Land Management

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Total Cost of Land Management	0	3,000	0	0	3,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	92,400	9,980	0	0	102,380

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
Total Cost of Natural Resources Management	92,400	17,445	0	0	109,845
Total Cost of Natural Resources	92,400	17,445	0	0	109,845

VOTE: 728 Ntungamo Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	53,474
Programme Conditional Grant - Non Wage Recurrent	7,343
Urban Unconditional Grant Wage	37,870
Locally Raised Revenues	8,262
Development Revenues	0
Total Revenues Shares	53,474
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	37,870
Non Wage	15,604
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	53,474

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
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 000023 Inspection and Monitoring					
227001 Travel inland	0	3,599	0	0	3,599
227004 Fuel, Lubricants and Oils	0	978	0	0	978
Total Cost of Inspection and Monitoring	0	4,577	0	0	4,577
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	37,870	0	0	0	37,870
Total Cost of Capacity Strengthening	37,870	0	0	0	37,870
Total Cost of Labour and employment services	37,870	4,577	0	0	42,447
Total Cost of HUMAN CAPITAL DEVELOPMENT	37,870	4,577	0	0	42,447

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Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 01 Community sensitization and empowerment

Budget Output 440016 Promotion of Arts & crafts

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,640	0	0	2,640
Total Cost of Promotion of Arts & crafts	0	5,740	0	0	5,740
Total Cost of Community sensitization and empowerment	0	5,740	0	0	5,740
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	5,740	0	0	5,740
Total Cost of Community Mobilisation	37,870	10,316	0	0	48,186

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

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					
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Gender Mainstreaming services	0	2,200	0	0	2,200
Total Cost of Education,Sports and skills	0	2,200	0	0	2,200
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	1,188	0	0	1,188
Total Cost of Empowerment and protection	0	1,788	0	0	1,788
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Support to special interest Groups	0	1,300	0	0	1,300
Total Cost of Gender and Social Protection	0	3,088	0	0	3,088
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	5,288	0	0	5,288
Total Cost of Empowerment and Mindset Change	0	5,288	0	0	5,288
Total Cost of Community Based Services	37,870	15,604	0	0	53,474

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	59,777
Urban Unconditional Grant Wage	24,089
Urban Unconditional Non-Wage	25,164
Locally Raised Revenues	10,523
Development Revenues	0
Total Revenues Shares	59,777
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	24,089
Non Wage	35,688
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	59,777

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Planning and Statistics					
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	24,089	0	0	0	24,089
Total Cost of Capacity Strengthening	24,089	0	0	0	24,089
Total Cost of Labour and employment services	24,089	0	0	0	24,089
Total Cost of HUMAN CAPITAL DEVELOPMENT	24,089	0	0	0	24,089
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	6,080	0	0	6,080

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Total Cost of Compliance and Enforcement Services	0	6,080	0	0	6,080
Total Cost of Strengthening Accountability	0	6,080	0	0	6,080
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	6,080	0	0	6,080
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,479	0	0	7,479
221008 Information and Communication Technology Supplies.	0	3,140	0	0	3,140
221011 Printing, Stationery, Photocopying and Binding	0	535	0	0	535
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	7,150	0	0	7,150
227004 Fuel, Lubricants and Oils	0	6,004	0	0	6,004
Total Cost of Planning and Budgeting services	0	25,508	0	0	25,508
Total Cost of Development Planning, Research, Evaluation and Statistics	0	25,508	0	0	25,508
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	4,100	0	0	4,100
Total Cost of Resource Mobilization and Budgeting	0	4,100	0	0	4,100
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	29,608	0	0	29,608
Total Cost of Planning and Statistics	24,089	35,688	0	0	59,777
Total Cost of Planning	24,089	35,688	0	0	59,777

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	24,743
Urban Unconditional Grant Wage	11,284
Urban Unconditional Non-Wage	3,419
Locally Raised Revenues	10,039
Development Revenues	0
Total Revenues Shares	24,743
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	11,284
Non Wage	13,459
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	24,743

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	11,284	0	0	0	11,284
Total Cost of Human Resource Management	11,284	0	0	0	11,284
Total Cost of Institutional Coordination	11,284	0	0	0	11,284
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	0	0	2,900
221008 Information and Communication Technology Supplies.	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	3,759	0	0	3,759
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	0	13,459	0	0	13,459
Total Cost of Anti-Corruption and Accountability	0	13,459	0	0	13,459
Total Cost of GOVERNANCE AND SECURITY	11,284	13,459	0	0	24,743
Total Cost of Compliance	11,284	13,459	0	0	24,743
Total Cost of Internal Audit	11,284	13,459	0	0	24,743

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Trade, Industry and Local Development

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	12,137
Programme Conditional Grant - Non Wage Recurrent	6,733
Urban Unconditional Grant Wage	4,339
Locally Raised Revenues	1,066
Development Revenues	0
Total Revenues Shares	12,137
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,339
Non Wage	7,799
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	12,137

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	400	0	0	400
Total Cost of Marketing and value addition	0	400	0	0	400
Total Cost of Agricultural Market Access and Competitiveness	0	400	0	0	400
Total Cost of AGRO-INDUSTRIALIZATION	0	400	0	0	400
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					

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221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of Domestic Promotion	0	300	0	0	300
Total Cost of Marketing and Promotion	0	300	0	0	300
Total Cost of TOURISM DEVELOPMENT	0	300	0	0	300
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190029 Development of Standards					
227001 Travel inland	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of Development of Standards	0	400	0	0	400
Total Cost of Enabling Environment	0	400	0	0	400
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	500	0	0	500
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	466	0	0	466
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	439	0	0	439
Total Cost of Trade Development	0	5,805	0	0	5,805
Budget Output 190039 MSMEs Information Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
227001 Travel inland	0	294	0	0	294
Total Cost of MSMEs Information Services	0	494	0	0	494
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	6,299	0	0	6,299
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	6,699	0	0	6,699
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	4,339	0	0	0	4,339
Total Cost of Planning and Budgeting services	4,339	0	0	0	4,339

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Total Cost of Labour and employment services	4,339	0	0	0	4,339
Total Cost of HUMAN CAPITAL DEVELOPMENT	4,339	0	0	0	4,339
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
SubProgramme 03 STI Ecosystem Development					
Budget Output 370004 Industrial Skills Development					
227001 Travel inland	0	400	0	0	400
Total Cost of Industrial Skills Development	0	400	0	0	400
Total Cost of STI Ecosystem Development	0	400	0	0	400
Total Cost of INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	0	400	0	0	400
Total Cost of Commercial Services	4,339	7,799	0	0	12,137
Total Cost of Trade, Industry and Local Development	4,339	7,799	0	0	12,137

