

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 Approved 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	1,748,462
o/w Higher Local Government	3,541,908	1,597,720
o/w Lower Local Government	151,266	150,742
Conditional Government Transfers	5,019,314	5,912,484
o/w Higher Local Government	5,019,314	5,912,484
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	8,712,039
o/w Higher Local Government	9,380,255	8,040,350
o/w Lower Local Government	607,308	671,689

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	1,748,462
Urban Discretionary Equalisation Development Grant	2,800,215	809,875
Urban Unconditional Grant Wage	671,788	652,147
Urban Unconditional Non-Wage	204,590	286,441
Conditional Government Transfers	5,019,314	5,912,484
Programme Conditional Grant - Non Wage Recurrent	634,747	2,047,205
Programme Conditional Grant - Development	1,065,503	222,139
Programme Conditional Grant - Wage Recurrent	2,719,064	2,843,139
Transitional Conditional Grant - Development	600,000	800,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	8,712,039

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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	49,081	8,318	0	0	57,399
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	49,081	8,318	0	0	57,399
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
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
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	2,224,485	24,452	141,077	0	2,390,013
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,002,204	24,452	141,077	0	1,167,733
Development:	1,222,281	0	0	0	1,222,281
Sustainable Urbanisation And Housing	0	7,465	0	0	7,465
o/w: Wage:	0	0	0	0	0

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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:	0	7,465	0	0	7,465
Development:	0	0	0	0	0
Human Capital Development	4,587,296	64,011	5,500	0	4,656,807
o/w: Wage:	3,495,286	0	0	0	3,495,286
Non-Wage Recurrent:	576,348	64,011	5,500	0	645,859
Development:	515,662	0	0	0	515,662
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	252,475	609,476	0	0	861,951
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	164,881	531,334	0	0	696,215
Development:	87,594	78,142	0	0	165,736
Development Plan Implementation	71,608	57,866	0	0	129,474
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	71,608	57,866	0	0	129,474
Development:	0	0	0	0	0
Grand Total	7,660,946	896,516	154,577	0	8,712,039
Grand Total Wage	3,495,286	0	0	0	3,495,286
Grand Total Non-Wage Recurrent	2,333,646	818,374	154,577	0	3,306,597
Grand Total Development	1,832,014	78,142	0	0	1,910,156

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	258,761
o/w Higher Local Government	165,262	258,761
o/w Lower Local Government	0	0
Production and Marketing	160,965	188,081
o/w Higher Local Government	160,965	188,081
o/w Lower Local Government	0	0
Health	1,172,331	1,565,160
o/w Higher Local Government	1,172,331	1,565,160
o/w Lower Local Government	0	0
Education	2,035,559	2,289,454
o/w Higher Local Government	2,035,559	2,289,454
o/w Lower Local Government	0	0
Roads and Engineering	4,196,261	2,491,486
o/w Higher Local Government	4,196,261	2,491,486
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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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	17,377	28,298
o/w Higher Local Government	17,377	28,298
o/w Lower Local Government	0	0
Grand Total	9,970,982	8,712,039
o/w Higher Local Government	9,363,674	8,040,350
o/w: Wage:	3,390,852	3,495,286
Non-Wage Recurrent:	1,349,998	2,800,644
Domestic Devt:	4,622,824	1,744,420
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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
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Total Cost of Planning and Budgeting services	170,185	0	0	0	170,185
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Budget Output 010008 Capacity Strengthening

352880 Salary Arrears Budgeting	0	7,825	0	0	7,825
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Total Cost of Capacity Strengthening	0	7,825	0	0	7,825
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Total Cost of Labour and employment services	170,185	7,825	0	0	178,010
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Total Cost of Human Capital Development	170,185	7,825	0	0	178,010
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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
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224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
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227001 Travel inland	0	2,300	0	0	2,300
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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
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Total Cost of Compliance and Enforcement Services	0	4,600	0	0	4,600
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Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,053	0	0	1,053
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221012 Small Office Equipment	0	823	0	0	823
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222001 Information and Communication Technology Services.	0	600	0	0	600
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227001 Travel inland	0	5,000	0	0	5,000
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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
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273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	16,476	0	0	16,476
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Total Cost of Strengthening Accountability	0	21,076	0	0	21,076
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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
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	420,912	0	0	420,912
Budget Output 390017 Public Service Performance management					
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
Total Cost of Public Service Performance management	0	115,129	0	0	115,129
Total Cost of Human Resource Management	0	536,041	0	0	536,041
Total Cost of Public Sector Transformation	0	557,117	0	0	557,117
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
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
Total Cost of Records Management	0	3,950	0	0	3,950
Total Cost of Institutional Coordination	0	3,950	0	0	3,950

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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	Approved 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	Approved 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	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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)

Approved 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
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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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	181,842	258,761
Urban Unconditional Grant Wage	50,127	50,127
Urban Unconditional Non-Wage	46,036	114,754
Locally Raised Revenues	85,680	93,880
Total Revenues Shares	181,842	258,761

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,127	50,127
Non Wage	115,135	208,634
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	165,262	258,761

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

Service Area 10 Legislation and Oversight

Approved 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	10,098	0	0	10,098

VOTE: 728 Ntungamo Municipal Council

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
282101 Donations	0	4,500	0	0	4,500
Total Cost of Leadership and Management	50,127	32,398	0	0	82,525
Total Cost of Labour and employment services	50,127	32,398	0	0	82,525
Total Cost of Human Capital Development	50,127	32,398	0	0	82,525
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
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
221011 Printing, Stationery, Photocopying and Binding	0	1,189	0	0	1,189
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	21,701	0	0	21,701
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	82,299	0	0	82,299
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	7,858	0	0	7,858
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	5,384	0	0	5,384
Total Cost of Leadership and Management	0	99,141	0	0	99,141
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,062	0	0	5,062
221009 Welfare and Entertainment	0	10,858	0	0	10,858

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	19,220	0	0	19,220
Total Cost of Institutional Coordination	0	140,062	0	0	140,062
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,916	0	0	23,916
227001 Travel inland	0	5,280	0	0	5,280
Total Cost of Legal advisory services	0	29,196	0	0	29,196
Total Cost of Policy and Legislation Processes	0	29,196	0	0	29,196
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	480	0	0	480
227004 Fuel, Lubricants and Oils	0	672	0	0	672
Total Cost of Inspection and Monitoring	0	1,452	0	0	1,452
Total Cost of Anti-Corruption and Accountability	0	1,452	0	0	1,452
Total Cost of Governance And Security	0	170,710	0	0	170,710
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,026	0	0	4,026
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
282101 Donations	0	500	0	0	500
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	5,526	0	0	5,526
Total Cost of Resource Mobilization and Budgeting	0	5,526	0	0	5,526

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Total Cost of Development Plan Implementation	0	5,526	0	0	5,526
Total Cost of Legislation and Oversight	50,127	208,634	0	0	258,761
Total Cost of Statutory bodies	50,127	208,634	0	0	258,761

VOTE: 728 Ntungamo Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	160,965	188,081
Programme Conditional Grant - Wage Recurrent	159,365	135,400
Programme Conditional Grant - Non Wage Recurrent	0	49,081
Locally Raised Revenues	1,600	3,600
Total Revenues Shares	160,965	188,081

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	159,365	135,400
Non Wage	1,600	52,681
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	160,965	188,081

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

Service Area 10 Agricultural Extension

Approved 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

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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	135,400	0	0	0	135,400
Total Cost of Planning and Budgeting services	135,400	0	0	0	135,400
Total Cost of Labour and employment services	135,400	0	0	0	135,400
Total Cost of Human Capital Development	135,400	0	0	0	135,400
Total Cost of Agricultural Extension	135,400	33,687	0	0	169,087

Service Area 20 Agricultural Production

Approved 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
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
227001 Travel inland	0	6,003	0	0	6,003

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Total Cost of Parish Development Model Operations	0	13,203	0	0	13,203
Total Cost of Institutional Strengthening and Coordination	0	18,994	0	0	18,994
Total Cost of Agro-Industrialization	0	18,994	0	0	18,994
Total Cost of Agricultural Production	0	18,994	0	0	18,994
Total Cost of Production and Marketing	135,400	52,681	0	0	188,081

VOTE: 728 Ntungamo Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,158,784	1,100,990
Programme Conditional Grant - Wage Recurrent	1,043,293	981,236
Programme Conditional Grant - Non Wage Recurrent	89,039	93,302
Locally Raised Revenues	26,452	26,452
Development Revenues	13,546	464,170
Programme Conditional Grant - Development	13,546	164,170
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	1,172,331	1,565,160
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,043,293	981,236
Non Wage	115,491	119,754
Development Expenditure		
Domestic Development	13,546	464,170
External Financing	0	0
Total Expenditure	1,172,331	1,565,160

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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	76,044	0	0	76,044
Total for LCIII: Eastern Div	County: Ntungamo Municipal council				12,823
LCII: Kyamate Ward	Ruhoko Health Centre III	Ruhoko Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		4,968

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LCII: Kyamate Ward	Ruhoko Health Centre III	Ruhoko Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,855		
Total for LCIII: Central Div		County: Ntungamo Municipal council		63,221		
LCII: Central Ward	Ntungamo Health Centre IV	Ntungamo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,946		
LCII: Central Ward	Ntungamo Health Centre IV	Ntungamo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,275		
Total Cost of Primary Health care services		0	76,044	0	0	76,044
Total Cost of Population Health, Safety and Management		0	76,044	0	0	76,044
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		981,236	0	0	0	981,236
Total Cost of Planning and Budgeting services		981,236	0	0	0	981,236
Total Cost of Labour and employment services		981,236	0	0	0	981,236
Total Cost of Human Capital Development		981,236	76,044	0	0	1,057,280
Total Cost of Primary HealthCare		981,236	76,044	0	0	1,057,280
Service Area 30 Health Management and Supervision						
Approved 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	314,170	0	314,170
Total for LCIII: Western Div		County: Ntungamo Municipal council				14,170
LCII: Muko 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	14,170		
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		

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312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	150,000	0	150,000
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	464,170	0	464,170
Total Cost of Education,Sports and skills	0	0	464,170	0	464,170
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	4,384	0	0	4,384
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Support Services	0	20,784	0	0	20,784
Budget Output 320021 Hospital Management and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,521	0	0	1,521
221001 Advertising and Public Relations	0	240	0	0	240
221012 Small Office Equipment	0	1,400	0	0	1,400
224004 Beddings, Clothing, Footwear and related Services	0	2,800	0	0	2,800
227001 Travel inland	0	3,822	0	0	3,822
Total Cost of Hospital Management and Support Services	0	9,783	0	0	9,783
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication					
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

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Total Cost of HIV& AIDS Research, Advocacy & Communication	0	10,936	0	0	10,936
Total Cost of Population Health, Safety and Management	0	41,502	0	0	41,502
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	43,710	464,170	0	507,880
Total Cost of Health Management and Supervision	0	43,710	464,170	0	507,880
Total Cost of Health	981,236	119,754	464,170	0	1,565,160

VOTE: 728 Ntungamo Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,983,602	2,237,962
Programme Conditional Grant - Wage Recurrent	1,516,406	1,726,503
Programme Conditional Grant - Non Wage Recurrent	412,072	457,700
Urban Unconditional Grant Wage	36,608	34,242
Locally Raised Revenues	14,016	14,016
Other Transfers from Central Government	4,500	5,500
Development Revenues	51,957	51,492
Programme Conditional Grant - Development	51,957	51,492
Total Revenues Shares	2,035,559	2,289,454

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,553,014	1,760,745
Non Wage	430,588	477,216
Development Expenditure		
Domestic Development	51,957	51,492
External Financing	0	0
Total Expenditure	2,035,559	2,289,454

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312139 Other Structures - Acquisition	0	0	51,492	0	51,492
Total for LCIII: Western Div	County: Ntungamo Municipal council				51,492

VOTE: 728 Ntungamo Municipal Council

LCII: Muko Ward	Maato ps	Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	51,492		
Total Cost of Assets and Facilities Management		0	0	51,492	0	51,492
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	78,642	0	0	78,642
Total for LCIII: Western Div			County: Ntungamo Municipal council		78,642	
LCII: Kahunga Ward	Nyakihanga ps	Nyakihanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,120		
LCII: Muko Ward	Kikoni SDA ps	Kikoni SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,956		
LCII: Muko Ward	Kyamate ps	Kyamate	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990		
LCII: Muko Ward	Maato ps	Maato	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,722		
LCII: Muko Ward	Ntungamo ps	Ntungamo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,323		
LCII: Muko Ward	Ruhoko ps	Ruhoko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,069		
LCII: Muko Ward	Rukindo ps	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,461		
Total Cost of Capitation (Primary)		0	78,642	0	0	78,642
Total Cost of Education,Sports and skills		0	78,642	51,492	0	130,134
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		566,119	0	0	0	566,119
Total Cost of Planning and Budgeting services		566,119	0	0	0	566,119
Total Cost of Labour and employment services		566,119	0	0	0	566,119
Total Cost of Human Capital Development		566,119	78,642	51,492	0	696,254
Total Cost of Pre-Primary and Primary Education		566,119	78,642	51,492	0	696,254
Service Area 20 Secondary Education						

VOTE: 728 Ntungamo Municipal Council

Approved 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	278,360	0	0	278,360
Total for LCIII: Western Div	County: Ntungamo Municipal council				278,360
LCII: Muko Ward	KYAMATE SS	KYAMATE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		278,360
Total Cost of Capitation (Secondary)	0	278,360	0	0	278,360
Total Cost of Education,Sports and skills	0	278,360	0	0	278,360
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,160,384	0	0	0	1,160,384
Total Cost of Planning and Budgeting services	1,160,384	0	0	0	1,160,384
Total Cost of Labour and employment services	1,160,384	0	0	0	1,160,384
Total Cost of Human Capital Development	1,160,384	278,360	0	0	1,438,744
Total Cost of Secondary Education	1,160,384	278,360	0	0	1,438,744

Service Area 40 Education&Sports Management and Inspection

Approved 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
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Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
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Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	25,710	0	0	25,710
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Total Cost of Assets and Facilities Management	0	25,710	0	0	25,710
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Budget Output 320014 Examinations and Assessments

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
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227001 Travel inland	0	2,000	0	0	2,000
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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Total Cost of Examinations and Assessments	0	5,500	0	0	5,500
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Budget Output 320016 Management of Education Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,716	0	0	3,716
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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
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227001 Travel inland	0	4,500	0	0	4,500
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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
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Total Cost of Management of Education Services	0	14,016	0	0	14,016
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Budget Output 320038 Sports Development and Oversight

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
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221009 Welfare and Entertainment	0	13,000	0	0	13,000
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224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
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227001 Travel inland	0	18,000	0	0	18,000
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Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
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Total Cost of Education, Sports and skills	0	117,214	0	0	117,214
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SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	34,242	0	0	0	34,242
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Total Cost of Planning and Budgeting services	34,242	0	0	0	34,242
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VOTE: 728 Ntungamo Municipal Council

Total Cost of Labour and employment services	34,242	0	0	0	34,242
Total Cost of Human Capital Development	34,242	117,214	0	0	151,457
Total Cost of Education&Sports Management and Inspection	34,242	117,214	0	0	151,457

Service Area 50 Special Needs Education

Approved 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	1,760,745	477,216	51,492	0	2,289,454

VOTE: 728 Ntungamo Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	349,562	1,269,206
Urban Unconditional Grant Wage	119,261	96,755
Urban Unconditional Non-Wage	2,204	2,204
Locally Raised Revenues	23,170	29,170
Other Transfers from Central Government	204,926	141,077
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	3,846,699	1,222,281
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	300,000	500,000
Urban Discretionary Equalisation Development Grant	2,301,699	722,281
Other Transfers from Central Government	245,000	0
Total Revenues Shares	4,196,261	2,491,486

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	119,261	96,755
Non Wage	230,300	1,172,451
Development Expenditure		
Domestic Development	3,846,699	1,222,281
External Financing	0	0
Total Expenditure	4,196,261	2,491,486

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

Service Area 10 Community Access Roads

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

VOTE: 728 Ntungamo Municipal Council

227001 Travel inland	0	4,718	0	0	4,718
Total Cost of Environment, Social Health and Safety	0	4,718	0	0	4,718
Total Cost of Institutional Strengthening and Coordination	0	4,718	0	0	4,718
Total Cost of Agro-Industrialization	0	4,718	0	0	4,718
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
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
Total Cost of Infrastructure Development and Management	0	24,452	0	0	24,452
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	55,047	0	0	55,047
312131 Roads and Bridges - Acquisition	0	0	1,222,281	0	1,222,281
Total for LCIII: Central Div			County: Ntungamo Municipal council		1,222,281
LCII: Central Ward	Kajinya-Tindibakira road	Roads and Bridges - Contractors	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		722,281
LCII: Central Ward	Tarmacking Irenga Road	Roads and Bridges - Maintenance and Repair	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		500,000
Total Cost of Road Maintenance		0	55,047	1,222,281	0
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,204	0	0	2,204
Total Cost of Road Rehabilitation	0	2,204	0	0	2,204
Budget Output 260014 Road Equipment and Fleet Management Services					

VOTE: 728 Ntungamo Municipal Council

228002 Maintenance-Transport Equipment	0	21,162	0	0	21,162
Total Cost of Road Equipment and Fleet Management Services	0	21,162	0	0	21,162
Total Cost of Transport Infrastructure and Services Development	0	102,864	1,222,281	0	1,325,145
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
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
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
Total Cost of District , Urban and Community Access Road Maintenance	0	64,868	0	0	64,868
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	359,500	0	0	359,500
224010 Protective Gear	0	15,000	0	0	15,000
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	416,000	0	0	416,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Transport Asset Management	0	1,064,868	0	0	1,064,868
Total Cost of Integrated Transport Infrastructure And Services	0	1,167,733	1,222,281	0	2,390,013

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Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	96,755	0	0	0	96,755
Total Cost of Planning and Budgeting services	96,755	0	0	0	96,755
Total Cost of Labour and employment services	96,755	0	0	0	96,755
Total Cost of Human Capital Development	96,755	0	0	0	96,755
Total Cost of Community Access Roads	96,755	1,172,451	1,222,281	0	2,491,486
Total Cost of Roads and Engineering	96,755	1,172,451	1,222,281	0	2,491,486

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>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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

VOTE: 728 Ntungamo Municipal Council

Total Cost of Natural Resources	99,000	20,445	0	0	119,445
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VOTE: 728 Ntungamo Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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					

VOTE: 728 Ntungamo Municipal Council

Budget Output 00006 Planning and Budgeting services

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

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
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000

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
Total Cost of Inspection and Monitoring	0	6,588	0	0	6,588

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
Total Cost of Promotion of Arts & crafts	0	10,350	0	0	10,350
Total Cost of Community sensitization and empowerment	0	18,938	0	0	18,938
Total Cost of Community Mobilization And Mindset Change	0	18,938	0	0	18,938
Total Cost of Community Mobilisation	38,005	20,938	0	0	58,943

Service Area 20 Empowerment and Mindset Change

VOTE: 728 Ntungamo Municipal Council

Approved 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

VOTE: 728 Ntungamo Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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					

VOTE: 728 Ntungamo Municipal Council

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

VOTE: 728 Ntungamo Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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					

VOTE: 728 Ntungamo Municipal Council

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

VOTE: 728 Ntungamo Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,377	21,820
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
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	17,377	28,298
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	9,582	8,404
Non Wage	7,795	13,417
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	17,377	28,298

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintanance Services					
312235 Furniture and Fittings - Acquisition	0	0	6,477	0	6,477
Total for LCIII: Western Div	County: Ntungamo Municipal council				6,477
LCII: Muko Ward	Furniture for the Mayor's gardens	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant- Development		6,477

VOTE: 728 Ntungamo Municipal Council

Total Cost of Protection, Development and Maintenance Services	0	0	6,477	0	6,477
Total Cost of Infrastructure, Product Development and Conservation	0	0	6,477	0	6,477
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	2,310	0	0	2,310
227004 Fuel, Lubricants and Oils	0	1,008	0	0	1,008
Total Cost of Planning and Budgeting services	0	4,318	0	0	4,318
Total Cost of Regulation and Skills Development	0	4,318	0	0	4,318
Total Cost of Tourism Development	0	4,318	6,477	0	10,795
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
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	11,417	6,477	0	26,298
Service Area 20 Value Chain Services					

VOTE: 728 Ntungamo Municipal Council

Approved 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	13,417	6,477	0	28,298