

VOTE: 728 Ntungamo Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	694,385	803,650
o/w Higher Local Government	289,743	347,607
o/w Lower Local Government	404,643	456,043
Discretionary Government Transfers	3,766,873	3,676,592
o/w Higher Local Government	3,622,507	3,525,327
o/w Lower Local Government	144,367	151,266
Conditional Government Transfers	3,143,091	5,019,314
o/w Higher Local Government	3,143,091	5,019,314
o/w Lower Local Government	0	0
Other Government Transfers	475,960	471,426
o/w Higher Local Government	475,960	471,426
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	8,080,310	9,970,982
o/w Higher Local Government	7,531,300	9,363,674
o/w Lower Local Government	549,009	607,308

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>704,425</b>	<b>803,650</b>
Advertisements/Bill Boards	9,110	12,218
Animal and Crop Husbandry related Levies	22,368	20,244
Business licenses	149,209	188,212
Court fines and Penalties – private	5,100	0
Inspection Fees	21,450	24,600
Interest from private entities-From Residents other than General Government	437	0
Local Hotel Tax	12,560	14,496
Local Services Tax-Payable By Individuals	30,794	32,194
Market /Gate Charges	211,200	204,000
Miscellaneous receipts/income	0	110
Motor Vehicle Road licenses	17,202	0
Other fees e.g. street parking fees	1,720	15,200
Other fines and Penalties – private	0	1,100
Other Licence fees	10,800	15,192
Other permits	920	1,020
Other Vehicle Fees and Licenses	3,024	0
Property related Duties/Fees	7,700	13,300
Refuse collection charges/Public convenience	3,000	6,000
Registration fees for Documents and Businesses	3,603	3,900
Rent & rates – produced assets-From Government Units	12,200	0
Rent & rates – produced assets-From Private Entities	179,027	221,324
Rental Income Tax-Payable By Individuals	0	27,520
Sale of bid documents-From Government Units	0	3,000
Sale of bid documents-From Private Entities	3,000	0
Vehicle Parking Fees	0	20
<b>Discretionary Government Transfers</b>	<b>3,766,873</b>	<b>3,676,592</b>
Urban Discretionary Equalisation Development Grant	2,830,932	2,800,215
Urban Unconditional Grant Wage	659,188	671,788
Urban Unconditional Non-Wage	276,754	204,590
<b>Conditional Government Transfers</b>	<b>3,143,091</b>	<b>5,019,314</b>
Programme Conditional Grant - Non Wage Recurrent	633,394	634,747

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Programme Conditional Grant - Development	166,783	1,065,503
Programme Conditional Grant - Wage Recurrent	2,342,914	2,719,064
Transitional Conditional Grant - Development	0	600,000
<b>Other Government Transfers</b>	<b>475,960</b>	<b>471,426</b>
Support to PLE (UNEB)	4,500	4,500
Uganda Road Fund (URF)	471,460	449,926
Uganda Women Entrepreneurship Program(UWEP)	0	8,500
Youth Livelihood Programme (YLP)	0	8,500
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>8,090,349</b>	<b>9,970,982</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>159,365</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>160,965</b>
o/w: Wage:	159,365	0	0	0	159,365
Non-Wage Recurrent:	0	1,600	0	0	1,600
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	300	0	0	0	300
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,107</b>	<b>9,138</b>	<b>0</b>	<b>0</b>	<b>10,245</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,107	9,138	0	0	10,245
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>16,011</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>17,077</b>
o/w: Wage:	9,582	0	0	0	9,582
Non-Wage Recurrent:	6,429	1,066	0	0	7,495
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>3,603,903</b>	<b>23,170</b>	<b>424,211</b>	<b>0</b>	<b>4,051,284</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,204	23,170	179,211	0	204,585
Development:	3,601,699	0	245,000	0	3,846,699
<b>Sustainable Urbanisation And Housing</b>	<b>1,990</b>	<b>8,210</b>	<b>25,716</b>	<b>0</b>	<b>35,916</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,990	8,210	25,716	0	35,916
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>3,586,705</b>	<b>49,066</b>	<b>9,500</b>	<b>0</b>	<b>3,645,271</b>
o/w: Wage:	2,924,854	0	0	0	2,924,854
Non-Wage Recurrent:	508,454	49,066	9,500	0	567,021

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	153,397	0	0	0	153,397
<b>Public Sector Transformation</b>	<b>1,087,597</b>	<b>328,285</b>	<b>0</b>	<b>0</b>	<b>1,415,882</b>
o/w: Wage:	177,873	0	0	0	177,873
Non-Wage Recurrent:	199,102	328,285	0	0	527,386
Development:	710,622	0	0	0	710,622
<b>Community Mobilization And Mindset Change</b>	<b>0</b>	<b>5,463</b>	<b>12,000</b>	<b>0</b>	<b>17,463</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,463	12,000	0	17,463
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>63,453</b>	<b>326,339</b>	<b>0</b>	<b>0</b>	<b>389,792</b>
o/w: Wage:	11,284	0	0	0	11,284
Non-Wage Recurrent:	52,168	257,932	0	0	310,101
Development:	0	68,406	0	0	68,406
<b>Development Plan Implementation</b>	<b>175,475</b>	<b>51,313</b>	<b>0</b>	<b>0</b>	<b>226,788</b>
o/w: Wage:	107,893	0	0	0	107,893
Non-Wage Recurrent:	67,582	51,313	0	0	118,895
Development:	0	0	0	0	0
<b>Grand Total</b>	<b>8,695,906</b>	<b>803,650</b>	<b>471,426</b>	<b>0</b>	<b>9,970,982</b>
<b>Grand Total Wage</b>	<b>3,390,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,390,852</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>839,336</b>	<b>735,243</b>	<b>226,426</b>	<b>0</b>	<b>1,801,006</b>
<b>Grand Total Development</b>	<b>4,465,718</b>	<b>68,406</b>	<b>245,000</b>	<b>0</b>	<b>4,779,125</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>1,345,750</b>	<b>1,755,242</b>
o/w Higher Local Government	796,741	1,147,934
o/w Lower Local Government	549,009	607,308
<b>Finance</b>	<b>172,344</b>	<b>183,100</b>
o/w Higher Local Government	172,344	183,100
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>232,502</b>	<b>165,262</b>
o/w Higher Local Government	232,502	165,262
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>203,674</b>	<b>160,965</b>
o/w Higher Local Government	203,674	160,965
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,088,296</b>	<b>1,172,331</b>
o/w Higher Local Government	1,088,296	1,172,331
o/w Lower Local Government	0	0
<b>Education</b>	<b>1,731,843</b>	<b>2,035,559</b>
o/w Higher Local Government	1,731,843	2,035,559
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>3,055,965</b>	<b>4,196,261</b>
o/w Higher Local Government	3,055,965	4,196,261
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>109,845</b>	<b>117,645</b>
o/w Higher Local Government	109,845	117,645
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>53,474</b>	<b>72,474</b>
o/w Higher Local Government	53,474	72,474
o/w Lower Local Government	0	0
<b>Planning</b>	<b>59,777</b>	<b>67,777</b>
o/w Higher Local Government	59,777	67,777
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>24,743</b>	<b>26,990</b>
o/w Higher Local Government	24,743	26,990
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>12,137</b>	<b>17,377</b>
o/w Higher Local Government	12,137	17,377
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>8,090,349</b>	<b>9,970,982</b>
<b>o/w Higher Local Government</b>	<b>7,541,339</b>	<b>9,363,674</b>
o/w: Wage:	3,002,101	3,390,852
Non-Wage Recurrent:	1,622,556	1,349,998
Domestic Devt:	2,916,682	4,622,824
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>549,009</b>	<b>607,308</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	362,313	451,008
Domestic Devt:	186,696	156,300
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	911,306	888,320
Urban Unconditional Grant Wage	245,357	177,873
Urban Unconditional Non-Wage	35,424	35,216
Locally Raised Revenues	86,389	104,659
Multi-Sectoral Transfers to LLGs_NonWage	362,313	451,008
Programme Conditional Grant - Non Wage Recurrent	181,823	119,564
Development Revenues	434,444	866,922
Transitional Conditional Grant - Development	0	300,000
Urban Discretionary Equalisation Development Grant	247,748	410,622
Multi-Sectoral Transfers to LLGs_Gou	186,696	156,300
Total Revenues Shares	1,345,750	1,755,242
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	245,357	177,873
Non Wage	665,949	710,447
Development Expenditure		
Domestic Development	434,444	866,922
External Financing	0	0
Total Expenditure	1,345,750	1,755,242

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					



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## SubProgramme 01 Strengthening Accountability

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	177,873	0	0	0	177,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,176	0	0	9,176
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	960	0	0	960
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000
221015 Financial and related losses	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	3,300	0	0	3,300
227001 Travel inland	0	39,795	0	0	39,795
227004 Fuel, Lubricants and Oils	0	32,963	0	0	32,963
228002 Maintenance-Transport Equipment	0	10,536	0	0	10,536
312139 Other Structures - Acquisition	0	0	300,000	0	300,000
<b>Total for LCIII: Western Div</b>	<b>County: Ntungamo Municipal council</b>				<b>300,000</b>

LCII: Muko Ward	Ntungamo Central Market	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	300,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>177,873</b>	<b>124,230</b>	<b>300,000</b>	<b>0</b>	<b>602,103</b>
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### Budget Output 000024 Compliance and Enforcement Services

221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
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<b>Total Cost of Strengthening Accountability</b>	<b>177,873</b>	<b>127,630</b>	<b>300,000</b>	<b>0</b>	<b>605,503</b>
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## SubProgramme 03 Human Resource Management

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

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212103 Incapacity benefits (Employees)		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,785	0	0	1,785
222001 Information and Communication Technology Services.		0	600	0	0	600
227001 Travel inland		0	800	0	0	800
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>0</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>9,185</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	45,593	0	45,593
<b>Total for LCIII: Western Div</b>		<b>County: Ntungamo Municipal council</b>				<b>45,593</b>
LCII: Muko Ward	Ntungamo Municipal Headquarters	Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			45,593
221003 Staff Training		0	0	20,531	0	20,531
<b>Total for LCIII: Western Div</b>		<b>County: Ntungamo Municipal council</b>				<b>20,531</b>
LCII: Muko Ward	Ntungamo Municipal Headquarters	Staff Training - Facilitation	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			20,531
221008 Information and Communication Technology Supplies.		0	0	40,800	0	40,800
<b>Total for LCIII: Western Div</b>		<b>County: Ntungamo Municipal council</b>				<b>40,800</b>
LCII: Muko Ward	Ntungamo Municipal Headquarters	ICT - Assorted Computer Accessories	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			40,800
221012 Small Office Equipment		0	0	54,010	0	54,010
<b>Total for LCIII: Western Div</b>		<b>County: Ntungamo Municipal council</b>				<b>54,010</b>
LCII: Muko Ward	Ntungamo Municipal Headquarters	Office Equipment and Supplies - Furniture	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			48,500
LCII: Muko Ward	Ntungamo Municipal Headquarters	Office Equipment and Supplies - Water Dispenser	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			5,510
222001 Information and Communication Technology Services.		0	0	6,960	0	6,960
<b>Total for LCIII: Western Div</b>		<b>County: Ntungamo Municipal council</b>				<b>6,960</b>

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LCII: Muko Ward	Ntungamo Municipal Headquarters	Telecommunication Services - Telecommunication Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	6,960
225101 Consultancy Services		0	020,0000	20,000
Total for LCIII: Western Div		County: Ntungamo Municipal council20,000		
LCII: Muko Ward	Ntungamo Municipal Headquarters	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	20,000
227001 Travel inland		0	0121,6650	121,665
Total for LCIII: Western Div		County: Ntungamo Municipal council121,665		
LCII: Muko Ward	Ntungamo Municipal Council	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	121,665
312139 Other Structures - Acquisition		0	041,0620	41,062
Total for LCIII: Western Div		County: Ntungamo Municipal council41,062		
LCII: Muko Ward	Ntungamo Municipal HeadQuarters	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	41,062
312216 Cycles - Acquisition		0	060,0000	60,000
Total for LCIII: Western Div		County: Ntungamo Municipal council60,000		
LCII: Muko Ward	Ntungamo Municipal Council	Cycles - Motorcycles	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	60,000
Total Cost of Capacity Strengthening		0	0410,6220	410,622
Budget Output 390012 Implementation of Pension Reforms				
273104 Pension		0	66,00600	66,006
273105 Gratuity		0	53,55700	53,557
Total Cost of Implementation of Pension Reforms		0	119,56400	119,564
Total Cost of Human Resource Management		0	128,749410,6220	539,371
Total Cost of Public Sector Transformation		177,873	256,379710,6220	1,144,874
Programme 16 Governance And Security				
SubProgramme 01 Institutional Coordination				
Budget Output 000008 Records Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	80000	800
221012 Small Office Equipment		0	26000	260
227001 Travel inland		0	2,00000	2,000

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Total Cost of Records Management	0	3,060	0	0	3,060
Total Cost of Institutional Coordination	0	3,060	0	0	3,060
Total Cost of Governance And Security	0	3,060	0	0	3,060
Total Cost of Administration and Management	177,873	259,439	710,622	0	1,147,934
Total Cost of Administration	177,873	259,439	710,622	0	1,147,934

Subcounty / Town Council / Division: 237710 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	25,818	0	25,818
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>0</b>	<b>25,818</b>	<b>0</b>	<b>25,818</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>0</b>	<b>25,818</b>	<b>0</b>	<b>25,818</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>25,818</b>	<b>0</b>	<b>25,818</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	28,403	0	28,403
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>28,403</b>	<b>0</b>	<b>28,403</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>28,403</b>	<b>0</b>	<b>28,403</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,597	0	0	51,597
227001 Travel inland	0	78,403	0	0	78,403
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>180,000</b>	<b>28,403</b>	<b>0</b>	<b>208,403</b>

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Total Cost of Administration and Management	0	180,000	54,221	0	234,221
Total Cost of 237710 Western Div	0	180,000	54,221	0	234,221

Subcounty / Town Council / Division: 237711 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	27,309	0	27,309
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>0</b>	<b>27,309</b>	<b>0</b>	<b>27,309</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>0</b>	<b>27,309</b>	<b>0</b>	<b>27,309</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>27,309</b>	<b>0</b>	<b>27,309</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,247	0	0	102,247
227004 Fuel, Lubricants and Oils	0	19,939	0	0	19,939
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>122,186</b>	<b>0</b>	<b>0</b>	<b>122,186</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>122,186</b>	<b>0</b>	<b>0</b>	<b>122,186</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>122,186</b>	<b>0</b>	<b>0</b>	<b>122,186</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312129 Other Buildings other than dwellings - Acquisition	0	0	18,044	0	18,044
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>18,044</b>	<b>0</b>	<b>18,044</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>18,044</b>	<b>0</b>	<b>18,044</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>18,044</b>	<b>0</b>	<b>18,044</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>122,186</b>	<b>45,353</b>	<b>0</b>	<b>167,539</b>
<b>Total Cost of 237711 Eastern Div</b>	<b>0</b>	<b>122,186</b>	<b>45,353</b>	<b>0</b>	<b>167,539</b>

Subcounty / Town Council / Division: 237712 Central Div

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## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	34,766	0	34,766
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>0</b>	<b>34,766</b>	<b>0</b>	<b>34,766</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>0</b>	<b>34,766</b>	<b>0</b>	<b>34,766</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>34,766</b>	<b>0</b>	<b>34,766</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,398	0	0	46,398
227001 Travel inland	0	102,424	0	0	102,424
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>148,822</b>	<b>0</b>	<b>0</b>	<b>148,822</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>148,822</b>	<b>0</b>	<b>0</b>	<b>148,822</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>148,822</b>	<b>0</b>	<b>0</b>	<b>148,822</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312131 Roads and Bridges - Acquisition	0	0	21,960	0	21,960
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>21,960</b>	<b>0</b>	<b>21,960</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>21,960</b>	<b>0</b>	<b>21,960</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>21,960</b>	<b>0</b>	<b>21,960</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>148,822</b>	<b>56,726</b>	<b>0</b>	<b>205,548</b>
<b>Total Cost of 237712 Central Div</b>	<b>0</b>	<b>148,822</b>	<b>56,726</b>	<b>0</b>	<b>205,548</b>

# VOTE: 728 Ntungamo Municipal Council

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	172,344	183,100
Urban Unconditional Grant Wage	102,137	107,893
Urban Unconditional Non-Wage	42,417	42,417
Locally Raised Revenues	27,790	32,790
<b>Total Revenues Shares</b>	<b>172,344</b>	<b>183,100</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	102,137	107,893
Non Wage	70,207	75,207
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>172,344</b>	<b>183,100</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
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
227001 Travel inland	0	5,900	0	0	5,900
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>7,817</b>	<b>0</b>	<b>0</b>	<b>7,817</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>22,100</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	12,800	0	0	12,800
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>46,717</b>	<b>0</b>	<b>0</b>	<b>46,717</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,590	0	0	3,590
221008 Information and Communication Technology Supplies.	0	10,200	0	0	10,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200
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	5,000	0	0	5,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>23,390</b>	<b>0</b>	<b>0</b>	<b>23,390</b>



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<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>23,390</b>	<b>0</b>	<b>0</b>	<b>23,390</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	107,893	0	0	0	107,893
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	2,200	0	0	2,200
<b>Total Cost of Planning and Budgeting services</b>	<b>107,893</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>112,993</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>107,893</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>112,993</b>
<b>Total Cost of Development Plan Implementation</b>	<b>107,893</b>	<b>75,207</b>	<b>0</b>	<b>0</b>	<b>183,100</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>107,893</b>	<b>75,207</b>	<b>0</b>	<b>0</b>	<b>183,100</b>
<b>Total Cost of Finance</b>	<b>107,893</b>	<b>75,207</b>	<b>0</b>	<b>0</b>	<b>183,100</b>

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## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	232,502	165,262
Urban Unconditional Grant Wage	50,127	50,127
Urban Unconditional Non-Wage	101,694	29,455
Locally Raised Revenues	80,681	85,680
<b>Total Revenues Shares</b>	<b>232,502</b>	<b>165,262</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	50,127	50,127
Non Wage	182,375	115,135
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>232,502</b>	<b>165,262</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
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
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>50,127</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>53,927</b>
<b>Total Cost of Labour and employment services</b>	<b>50,127</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>53,927</b>

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<b>Total Cost of Human Capital Development</b>	<b>50,127</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>53,927</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
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	1,138	0	0	1,138
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,966	0	0	24,966
227001 Travel inland	0	5,520	0	0	5,520
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>30,486</b>	<b>0</b>	<b>0</b>	<b>30,486</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,862	0	0	4,862
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,462</b>	<b>0</b>	<b>0</b>	<b>14,462</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>62,448</b>	<b>0</b>	<b>0</b>	<b>62,448</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,004	0	0	23,004
221009 Welfare and Entertainment	0	711	0	0	711
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	3,200	0	0	3,200

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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
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>47,675</b>	<b>0</b>	<b>0</b>	<b>47,675</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>47,675</b>	<b>0</b>	<b>0</b>	<b>47,675</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
227001 Travel inland	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	672	0	0	672
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>1,212</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>1,212</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>111,335</b>	<b>0</b>	<b>0</b>	<b>111,335</b>
<b>Total Cost of Legislation and Oversight</b>	<b>50,127</b>	<b>115,135</b>	<b>0</b>	<b>0</b>	<b>165,262</b>
<b>Total Cost of Statutory bodies</b>	<b>50,127</b>	<b>115,135</b>	<b>0</b>	<b>0</b>	<b>165,262</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	194,453	160,965
Programme Conditional Grant - Wage Recurrent	152,165	159,365
Programme Conditional Grant - Non Wage Recurrent	40,688	0
Locally Raised Revenues	1,600	1,600
<b>Development Revenues</b>	9,221	0
Programme Conditional Grant - Development	9,221	0
<b>Total Revenues Shares</b>	<b>203,674</b>	<b>160,965</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	152,165	159,365
Non Wage	42,288	1,600
<b>Development Expenditure</b>		
Domestic Development	9,221	0
External Financing	0	0
<b>Total Expenditure</b>	<b>203,674</b>	<b>160,965</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Extension services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					

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211101 General Staff Salaries	159,365	0	0	0	159,365
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>159,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,365</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>159,365</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>160,165</b>
<b>Total Cost of Agro-Industrialization</b>	<b>159,365</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>160,165</b>
<b>Total Cost of Agricultural Extension</b>	<b>159,365</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>160,165</b>

## Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	400	0	0	400
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Production and Marketing</b>	<b>159,365</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>160,965</b>

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## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,037,897	1,158,784
Programme Conditional Grant - Wage Recurrent	961,093	1,043,293
Programme Conditional Grant - Non Wage Recurrent	50,352	89,039
Locally Raised Revenues	26,452	26,452
<b>Development Revenues</b>	50,398	13,546
Programme Conditional Grant - Development	50,398	13,546
<b>Total Revenues Shares</b>	<b>1,088,296</b>	<b>1,172,331</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	961,093	1,043,293
Non Wage	76,804	115,491
<b>Development Expenditure</b>		
Domestic Development	50,398	13,546
External Financing	0	0
<b>Total Expenditure</b>	<b>1,088,296</b>	<b>1,172,331</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
224001 Medical Supplies and Services	0	0	3,546	0	3,546
<b>Total for LCIII: Eastern Div</b>	<b>County: Ntungamo Municipal council</b>				<b>3,546</b>
LCII: Kyamate Ward	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,800

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LCII: Kyamate Ward	Ruhooko HC III	Medical Expenses - Test Kits	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,746
228001 Maintenance-Buildings and Structures		0	010,0000	10,000
Total for LCIII: Eastern Div		County: Ntungamo Municipal council10,000		
LCII: Kyamate Ward	Ruhooko Health Centre III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
263308 Sector Conditional Grant (Non-Wage)		0	72,31000	72,310
Total for LCIII: Eastern Div		County: Ntungamo Municipal council9,308		
LCII: Kyamate Ward	Kabingo cell	Ruhoko Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,393
LCII: Kyamate Ward	Kabingo cell	Ruhoko Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,915
Total for LCIII: Central Div		County: Ntungamo Municipal council63,001		
LCII: Central Ward	Cell 8	Ntungamo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,575
LCII: Central Ward	Cell 8	Ntungamo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,426
Total Cost of Primary Health care services		0	72,31013,5460	85,856
Total Cost of Population Health, Safety and Management		0	72,31013,5460	85,856
Total Cost of Human Capital Development		0	72,31013,5460	85,856
Total Cost of Primary HealthCare		0	72,31013,5460	85,856

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	299	0	0	299



# VOTE: 728 Ntungamo Municipal Council

227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	3,897	0	0	3,897
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,696</b>	<b>0</b>	<b>0</b>	<b>6,696</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	0	0	5,400
221001 Advertising and Public Relations	0	3,840	0	0	3,840
221012 Small Office Equipment	0	1,100	0	0	1,100
227001 Travel inland	0	586	0	0	586
227004 Fuel, Lubricants and Oils	0	2,730	0	0	2,730
<b>Total Cost of Support Services</b>	<b>0</b>	<b>13,656</b>	<b>0</b>	<b>0</b>	<b>13,656</b>
<b>Budget Output 320066 Health System Strengthening</b>					
211101 General Staff Salaries	1,043,293	0	0	0	1,043,293
221008 Information and Communication Technology Supplies.	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040
228002 Maintenance-Transport Equipment	0	4,800	0	0	4,800
<b>Total Cost of Health System Strengthening</b>	<b>1,043,293</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>1,054,293</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>1,043,293</b>	<b>35,352</b>	<b>0</b>	<b>0</b>	<b>1,078,645</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	288	0	0	288

# VOTE: 728 Ntungamo Municipal Council

227001 Travel inland	0	1,152	0	0	1,152
227004 Fuel, Lubricants and Oils	0	6,390	0	0	6,390
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,830</b>	<b>0</b>	<b>0</b>	<b>7,830</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>7,830</b>	<b>0</b>	<b>0</b>	<b>7,830</b>
<b>Total Cost of Human Capital Development</b>	<b>1,043,293</b>	<b>43,182</b>	<b>0</b>	<b>0</b>	<b>1,086,475</b>
<b>Total Cost of Health Management and Supervision</b>	<b>1,043,293</b>	<b>43,182</b>	<b>0</b>	<b>0</b>	<b>1,086,475</b>
<b>Total Cost of Health</b>	<b>1,043,293</b>	<b>115,491</b>	<b>13,546</b>	<b>0</b>	<b>1,172,331</b>

# VOTE: 728 Ntungamo Municipal Council

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,624,679	1,983,602
Programme Conditional Grant - Wage Recurrent	1,229,656	1,516,406
Programme Conditional Grant - Non Wage Recurrent	346,456	412,072
Urban Unconditional Grant Wage	34,606	36,608
Locally Raised Revenues	9,462	14,016
Other Transfers from Central Government	4,500	4,500
<b>Development Revenues</b>	107,163	51,957
Programme Conditional Grant - Development	107,163	51,957
<b>Total Revenues Shares</b>	<b>1,731,843</b>	<b>2,035,559</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,264,262	1,553,014
Non Wage	360,418	430,588
<b>Development Expenditure</b>		
Domestic Development	107,163	51,957
External Financing	0	0
<b>Total Expenditure</b>	<b>1,731,843</b>	<b>2,035,559</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	51,957	0	51,957
<b>Total for LCIII: Western Div</b>	<b>County: Ntungamo Municipal council</b>				<b>51,957</b>

# VOTE: 728 Ntungamo Municipal Council

LCII: Muko Ward	Maato Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	37,734		
LCII: Muko Ward	Payment for Retention	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,223		
Total Cost of Assets and Facilities Management		0	0	51,957	0	51,957
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	78,698	0	0	78,698
Total for LCIII: Western Div		County: Ntungamo Municipal council				78,698
LCII: Kahunga Ward	Kyamate	Kyamate	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195		
LCII: Kahunga Ward	Maato	Maato	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,667		
LCII: Kahunga Ward	Ntungamo	Ntungamo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,360		
LCII: Kahunga Ward	Nyakihanga	Nyakihanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,725		
LCII: Kahunga Ward	Ruhoko	Ruhoko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,236		
LCII: Kahunga Ward	Rukindo	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423		
LCII: Muko Ward	Kikoni	Kikoni SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,091		
Total Cost of Capitation (Primary)		0	78,698	0	0	78,698
Total Cost of Education,Sports and skills		0	78,698	51,957	0	130,654
SubProgramme 04 Labour and employment services						
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
Total Cost of Labour and employment services		710,536	0	0	0	710,536

# VOTE: 728 Ntungamo Municipal Council

Total Cost of Human Capital Development	710,536	78,698	51,957	0	841,191
Total Cost of Pre-Primary and Primary Education	710,536	78,698	51,957	0	841,191

## Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	266,200	0	0	266,200
Total for LCIII: Western Div	County: Ntungamo Municipal council				266,200
LCII: Muko Ward	Kyamate	KYAMATE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		266,200

Total Cost of Capitation (Secondary)	0	266,200	0	0	266,200
Total Cost of Education,Sports and skills	0	266,200	0	0	266,200
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	805,870	0	0	0	805,870
Total Cost of Planning and Budgeting services	805,870	0	0	0	805,870
Total Cost of Labour and employment services	805,870	0	0	0	805,870
Total Cost of Human Capital Development	805,870	266,200	0	0	1,072,070
Total Cost of Secondary Education	805,870	266,200	0	0	1,072,070

## Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	36,608	0	0	0	36,608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,863	0	0	7,863

# VOTE: 728 Ntungamo Municipal Council

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	6,633	0	0	6,633
227004 Fuel, Lubricants and Oils	0	7,044	0	0	7,044
<b>Total Cost of Planning and Budgeting services</b>	<b>36,608</b>	<b>22,740</b>	<b>0</b>	<b>0</b>	<b>59,348</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	14,750	0	0	14,750
<b>Total for LCIII: Western Div</b>	<b>County: Ntungamo Municipal council</b>				<b>51,957</b>
LCII: Muko Ward	Maato Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		37,734
LCII: Muko Ward	Payment for Retention	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		14,223
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>14,750</b>	<b>0</b>	<b>0</b>	<b>14,750</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>36,608</b>	<b>73,190</b>	<b>0</b>	<b>0</b>	<b>109,798</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

VOTE: 728 Ntungamo Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Inspection and Monitoring	0	12,500	0	0	12,500
Total Cost of Labour and employment services	0	12,500	0	0	12,500
Total Cost of Human Capital Development	36,608	85,690	0	0	122,298
Total Cost of Education&Sports Management and Inspection	36,608	85,690	0	0	122,298
Total Cost of Education	1,553,014	430,588	51,957	0	2,035,559

VOTE: 728 Ntungamo Municipal Council

Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	553,814	349,562
Urban Unconditional Grant Wage	56,979	119,261
Urban Unconditional Non-Wage	2,204	2,204
Locally Raised Revenues	23,170	23,170
Other Transfers from Central Government	471,460	204,926
Development Revenues	2,502,151	3,846,699
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	0	300,000
Urban Discretionary Equalisation Development Grant	2,502,151	2,301,699
Other Transfers from Central Government	0	245,000
Total Revenues Shares	3,055,965	4,196,261

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	56,979	119,261
Non Wage	496,834	230,300
Development Expenditure		
Domestic Development	2,502,151	3,846,699
External Financing	0	0
Total Expenditure	3,055,965	4,196,261

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					



# VOTE: 728 Ntungamo Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,374	0	0	3,374
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>25,374</b>	<b>0</b>	<b>0</b>	<b>25,374</b>
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000
<b>Total for LCIII: Western Div</b>	<b>County: Ntungamo Municipal council</b>				<b>4,000</b>
LCII: Muko Ward	Ntungamo MC headquarters	Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000
221001 Advertising and Public Relations	0	0	1,000	0	1,000
<b>Total for LCIII: Western Div</b>	<b>County: Ntungamo Municipal council</b>				<b>1,000</b>
LCII: Muko Ward	Ntungamo MC Headquarters	Newspapers - Adverts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,000
221003 Staff Training	0	0	2,500	0	2,500
<b>Total for LCIII: Western Div</b>	<b>County: Ntungamo Municipal council</b>				<b>2,500</b>
LCII: Muko Ward	Ntungamo MC Headquarters	Staff Training - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,500
221008 Information and Communication Technology Supplies.	0	0	500	0	500
<b>Total for LCIII: Western Div</b>	<b>County: Ntungamo Municipal council</b>				<b>500</b>
LCII: Muko Ward	Ntungamo MC Headquarters	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		500
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800
<b>Total for LCIII: Western Div</b>	<b>County: Ntungamo Municipal council</b>				<b>800</b>
LCII: Muko Ward	Ntungamo MC Headquarters	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		800
221012 Small Office Equipment	0	0	1,000	0	1,000
<b>Total for LCIII: Western Div</b>	<b>County: Ntungamo Municipal council</b>				<b>1,000</b>

# VOTE: 728 Ntungamo Municipal Council

LCII: Muko Ward	Ntungamo MC Headquarters	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
221017 Membership dues and Subscription fees.		0	08000	800
Total for LCIII: Western Div		County: Ntungamo Municipal council		800
LCII: Muko Ward	Ntungamo MC Headquarters	Membership and subscription	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	800
223006 Water		0	05000	500
Total for LCIII: Western Div		County: Ntungamo Municipal council		500
LCII: Muko Ward	Ntungamo MC Headquarters	Water - Utility Bills	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	500
224004 Beddings, Clothing, Footwear and related Services		0	05000	500
Total for LCIII: Western Div		County: Ntungamo Municipal council		500
LCII: Muko Ward	Ntungamo MC Headquarters	Cleaning and Sanitation - Assorted Cleaning Materials	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	500
225203 Appraisal and Feasibility Studies for Capital Works		0	02,4000	2,400
Total for LCIII: Western Div		County: Ntungamo Municipal council		2,400
LCII: Muko Ward	Ntungamo MC Headquarters	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,400
225204 Monitoring and Supervision of capital work		0	03,0000	3,000
Total for LCIII: Western Div		County: Ntungamo Municipal council		3,000
LCII: Muko Ward	Ntungamo MC Headquarters	Monitoring & supervision	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
227001 Travel inland		0	03,0000	3,000
Total for LCIII: Western Div		County: Ntungamo Municipal council		3,000
LCII: Muko Ward	Ntungamo MC Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
227004 Fuel, Lubricants and Oils		0	088,0000	88,000
Total for LCIII: Western Div		County: Ntungamo Municipal council		88,000
LCII: Muko Ward	Fuel for road maintenance	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	80,000

# VOTE: 728 Ntungamo Municipal Council

LCII: Muko Ward	Ntungamo MC Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000
228002 Maintenance-Transport Equipment		0	0102,0000	102,000
Total for LCIII: Western Div		County: Ntungamo Municipal council102,000		
LCII: Muko Ward	Ntungamo MC Headquarters	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000
LCII: Muko Ward	Ntungamo MC Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
263306 Urban Discretionary Development Equalization Grant		0	02,301,6990	2,301,699
Total for LCIII: Central Div		County: Ntungamo Municipal council2,301,699		
LCII: Central Ward	Kajinya-Tindibakira road	Tarmacking Kajinya-Tindibakira road	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,301,699
263310 Sector Development Grant		0	0790,0000	790,000
Total for LCIII: Western Div		County: Ntungamo Municipal council790,000		
LCII: Muko Ward	Ntungamo MC	Periodic maintenance of Ntungamo MC roads	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	790,000
263311 Transitional Development Grant		0	0300,0000	300,000
Total for LCIII: Central Div		County: Ntungamo Municipal council300,000		
LCII: Kikoni Ward	Irenga-Kanahe road	Designing Irenga-Kanahe road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	300,000
Total Cost of Road Maintenance		0	03,601,6990	3,601,699
Budget Output 260014 Road Equipment and Fleet Management Services				
228002 Maintenance-Transport Equipment		0	67,48900	67,489
Total Cost of Road Equipment and Fleet Management Services		0	67,48900	67,489
Total Cost of Transport Infrastructure and Services Development		0	92,8633,601,6990	3,694,562
SubProgramme 04 Transport Asset Management				
Budget Output 260002 District , Urban and Community Access Road Maintenance				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	55,52000	55,520

# VOTE: 728 Ntungamo Municipal Council

227004 Fuel, Lubricants and Oils	0	56,202	0	0	56,202
228004 Maintenance-Other Fixed Assets	0	0	35,000	0	35,000
<b>Total for LCIII: Western Div</b>	<b>County: Ntungamo Municipal council</b>				<b>35,000</b>
LCII: Muko Ward	Street lights maintenance	Building and Facility Maintenance - Street Lights	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		35,000
312139 Other Structures - Acquisition	0	0	210,000	0	210,000
<b>Total for LCIII: Western Div</b>	<b>County: Ntungamo Municipal council</b>				<b>210,000</b>
LCII: Muko Ward	Streetlights along the roads	Other Structures - Electrical Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		210,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>111,722</b>	<b>245,000</b>	<b>0</b>	<b>356,722</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>111,722</b>	<b>245,000</b>	<b>0</b>	<b>356,722</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>204,585</b>	<b>3,846,699</b>	<b>0</b>	<b>4,051,284</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224010 Protective Gear	0	3,000	0	0	3,000
227001 Travel inland	0	10,247	0	0	10,247
227004 Fuel, Lubricants and Oils	0	8,969	0	0	8,969
273101 Medical expenses (To general public)	0	2,500	0	0	2,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>25,716</b>	<b>0</b>	<b>0</b>	<b>25,716</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,716</b>	<b>0</b>	<b>0</b>	<b>25,716</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>25,716</b>	<b>0</b>	<b>0</b>	<b>25,716</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	119,261	0	0	0	119,261
<b>Total Cost of Planning and Budgeting services</b>	<b>119,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,261</b>
<b>Total Cost of Labour and employment services</b>	<b>119,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,261</b>
<b>Total Cost of Human Capital Development</b>	<b>119,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,261</b>

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Total Cost of Community Access Roads	119,261	230,300	3,846,699	0	4,196,261
Total Cost of Roads and Engineering	119,261	230,300	3,846,699	0	4,196,261

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*Water*

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

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N / A

N / A

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

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# VOTE: 728 Ntungamo Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	109,845	117,645
Urban Unconditional Grant Wage	92,400	97,200
Urban Unconditional Non-Wage	3,097	3,097
Locally Raised Revenues	14,348	17,348
<b>Total Revenues Shares</b>	<b>109,845</b>	<b>117,645</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	92,400	97,200
Non Wage	17,445	20,445
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>109,845</b>	<b>117,645</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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## SubProgramme 02 Land Management

### Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,535	0	0	2,535
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	1,606	0	0	1,606
227004 Fuel, Lubricants and Oils	0	1,304	0	0	1,304
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,745</b>	<b>0</b>	<b>0</b>	<b>5,745</b>

### Budget Output 140035 Land Information Management

227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>0</b>	<b>6,745</b>

## SubProgramme 03 Water Resources Management

### Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>10,245</b>	<b>0</b>	<b>0</b>	<b>10,245</b>

## Programme 10 Sustainable Urbanisation And Housing

### SubProgramme 03 Institutional Coordination

### 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	990	0	0	990
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000



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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>8,480</b>	<b>0</b>	<b>0</b>	<b>8,480</b>
<b>Budget Output 280006 Land Use Compliance</b>					
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160
227001 Travel inland	0	1,560	0	0	1,560
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>1,720</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	97,200	0	0	0	97,200
<b>Total Cost of Capacity Strengthening</b>	<b>97,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,200</b>
<b>Total Cost of Labour and employment services</b>	<b>97,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,200</b>
<b>Total Cost of Human Capital Development</b>	<b>97,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,200</b>
<b>Total Cost of Natural Resources Management</b>	<b>97,200</b>	<b>20,445</b>	<b>0</b>	<b>0</b>	<b>117,645</b>
<b>Total Cost of Natural Resources</b>	<b>97,200</b>	<b>20,445</b>	<b>0</b>	<b>0</b>	<b>117,645</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	53,474	72,474
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343
Urban Unconditional Grant Wage	37,870	37,870
Locally Raised Revenues	8,262	10,261
Other Transfers from Central Government	0	17,000
<b>Total Revenues Shares</b>	<b>53,474</b>	<b>72,474</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	37,870	37,870
Non Wage	15,604	34,604
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>53,474</b>	<b>72,474</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	37,870	0	0	0	37,870
<b>Total Cost of Planning and Budgeting services</b>	<b>37,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,870</b>
<b>Total Cost of Labour and employment services</b>	<b>37,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,870</b>
<b>Total Cost of Human Capital Development</b>	<b>37,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,870</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					

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## Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	932	0	0	932
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>932</b>	<b>0</b>	<b>0</b>	<b>932</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>932</b>	<b>0</b>	<b>0</b>	<b>932</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>932</b>	<b>0</b>	<b>0</b>	<b>932</b>
<b>Total Cost of Community Mobilisation</b>	<b>37,870</b>	<b>932</b>	<b>0</b>	<b>0</b>	<b>38,802</b>

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

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

### SubProgramme 03 Gender and Social Protection

#### Budget Output 320141 Empowerment and protection

227001 Travel inland	0	7,198	0	0	7,198
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>7,998</b>	<b>0</b>	<b>0</b>	<b>7,998</b>

#### Budget Output 320146 Support to special interest Groups

227001 Travel inland	0	8,543	0	0	8,543
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>9,143</b>	<b>0</b>	<b>0</b>	<b>9,143</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>17,141</b>	<b>0</b>	<b>0</b>	<b>17,141</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>17,141</b>	<b>0</b>	<b>0</b>	<b>17,141</b>

## Programme 15 Community Mobilization And Mindset Change

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	13,330	0	0	13,330
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>16,530</b>	<b>0</b>	<b>0</b>	<b>16,530</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>16,530</b>	<b>0</b>	<b>0</b>	<b>16,530</b>

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Total Cost of Community Mobilization And Mindset Change	0	16,530	0	0	16,530
Total Cost of Empowerment and Mindset Change	0	33,671	0	0	33,671
Total Cost of Community Based Services	37,870	34,604	0	0	72,474

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	59,777	67,777
Urban Unconditional Grant Wage	24,089	24,089
Urban Unconditional Non-Wage	25,164	25,165
Locally Raised Revenues	10,523	18,523
<b>Total Revenues Shares</b>	<b>59,777</b>	<b>67,777</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	24,089	24,089
Non Wage	35,688	43,688
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>59,777</b>	<b>67,777</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	24,089	0	0	0	24,089
<b>Total Cost of Capacity Strengthening</b>	<b>24,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,089</b>
<b>Total Cost of Labour and employment services</b>	<b>24,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,089</b>
<b>Total Cost of Human Capital Development</b>	<b>24,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,089</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,479	0	0	8,479
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	475	0	0	475
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	16,250	0	0	16,250
227004 Fuel, Lubricants and Oils	0	7,004	0	0	7,004
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>37,608</b>	<b>0</b>	<b>0</b>	<b>37,608</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>37,608</b>	<b>0</b>	<b>0</b>	<b>37,608</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	6,080	0	0	6,080
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>43,688</b>	<b>0</b>	<b>0</b>	<b>43,688</b>
<b>Total Cost of Planning and Statistics</b>	<b>24,089</b>	<b>43,688</b>	<b>0</b>	<b>0</b>	<b>67,777</b>
<b>Total Cost of Planning</b>	<b>24,089</b>	<b>43,688</b>	<b>0</b>	<b>0</b>	<b>67,777</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	14,704	26,990
Urban Unconditional Grant Wage	11,284	11,284
Urban Unconditional Non-Wage	3,419	3,664
Locally Raised Revenues	0	12,042
<b>Total Revenues Shares</b>	<b>14,704</b>	<b>26,990</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	11,284	11,284
Non Wage	13,459	15,706
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>24,743</b>	<b>26,990</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	11,284	0	0	0	11,284
<b>Total Cost of Planning and Budgeting services</b>	<b>11,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,284</b>
<b>Total Cost of Institutional Coordination</b>	<b>11,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,284</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000

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227001 Travel inland	0	7,706	0	0	7,706
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	0	15,706	0	0	15,706
Total Cost of Anti-Corruption and Accountability	0	15,706	0	0	15,706
Total Cost of Governance And Security	11,284	15,706	0	0	26,990
Total Cost of Compliance	11,284	15,706	0	0	26,990
Total Cost of Internal Audit	11,284	15,706	0	0	26,990



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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	12,137	17,377
Programme Conditional Grant - Non Wage Recurrent	6,733	6,729
Urban Unconditional Grant Wage	4,339	9,582
Locally Raised Revenues	1,066	1,066
<b>Total Revenues Shares</b>	<b>12,137</b>	<b>17,377</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	4,339	9,582
Non Wage	7,799	7,795
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>12,137</b>	<b>17,377</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

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211101 General Staff Salaries	9,582	0	0	0	9,582
<b>Total Cost of Planning and Budgeting services</b>	<b>9,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,582</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	708	0	0	708
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>708</b>	<b>0</b>	<b>0</b>	<b>708</b>
<b>Total Cost of Enabling Environment</b>	<b>9,582</b>	<b>708</b>	<b>0</b>	<b>0</b>	<b>10,290</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
227001 Travel inland	0	400	0	0	400
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Budget Output 190036 Trade Development</b>					
221001 Advertising and Public Relations	0	500	0	0	500
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	3,421	0	0	3,421
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>5,587</b>	<b>0</b>	<b>0</b>	<b>5,587</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>6,387</b>	<b>0</b>	<b>0</b>	<b>6,387</b>
<b>Total Cost of Private Sector Development</b>	<b>9,582</b>	<b>7,095</b>	<b>0</b>	<b>0</b>	<b>16,677</b>
<b>Total Cost of Commercial Services</b>	<b>9,582</b>	<b>7,395</b>	<b>0</b>	<b>0</b>	<b>16,977</b>

## Service Area 20 Value Chain Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190035 Product Development</b>					
227001 Travel inland	0	400	0	0	400
<b>Total Cost of Product Development</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**VOTE: 728** Ntungamo Municipal Council

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	400	0	0	400
Total Cost of Private Sector Development	0	400	0	0	400
Total Cost of Value Chain Services	0	400	0	0	400
Total Cost of Trade, Industry and Local Development	9,582	7,795	0	0	17,377