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Ntungamo Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	896,516	947,236
o/w Higher Local Government	375,569	390,420
o/w Lower Local Government	520,947	556,816
Discretionary Government Transfers	1,748,462	1,310,941
o/w Higher Local Government	1,597,720	1,152,740
o/w Lower Local Government	150,742	158,201
Conditional Government Transfers	5,912,484	5,336,274
o/w Higher Local Government	5,912,484	5,336,274
o/w Lower Local Government	0	0
Other Government Transfers	154,577	164,577
o/w Higher Local Government	154,577	164,577
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	8,712,039	7,759,028
o/w Higher Local Government	8,040,350	7,044,011
o/w Lower Local Government	671,689	715,017

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	896,516	947,236
Advertisements/Bill Boards	12,283	9,890
Animal and Crop Husbandry related Levies	27,468	21,510
Business licenses	214,583	242,447
Inspection Fees	16,870	32,847
Interest from private entities-From Residents other than General Government	550	412
Local Hotel Tax	13,160	13,200
Local Services Tax-Payable By Individuals	40,856	37,221
Market /Gate Charges	232,410	283,860
Other fees e.g. street parking fees	7,200	10,200
Other fines and Penalties – private	2,370	612
Other Licence fees	25,882	0
Other licenses	0	23,976
Other permits	14,930	8,225
Property related Duties/Fees	29,690	16,293
Refuse collection charges/Public convenience	3,820	5,040
Registration fees for Documents and Businesses	1,365	621
Rent & Rates - Non-Produced Assets – from Gov't units	18,756	0
Rent & rates – produced assets-From Private Entities	213,255	228,581
Sale of bid documents-From Government Units	3,000	0
Sale of bid documents-From Private Entities	0	1,500
Sale of non-produced Government Properties/assets	5,000	0
Vehicle Parking Fees	13,068	10,800
Discretionary Government Transfers	1,748,462	1,310,941
Urban Discretionary Equalisation Development Grant	809,875	164,735
Urban Unconditional Grant Wage	652,147	851,894
Urban Unconditional Non-Wage	286,441	294,312
Conditional Government Transfers	5,912,484	5,336,274
Programme Conditional Grant - Non Wage Recurrent	2,047,205	2,000,659
Programme Conditional Grant - Development	222,139	135,833
Programme Conditional Grant - Wage Recurrent	2,843,139	2,899,782
Transitional Conditional Grant - Development	800,000	300,000
Other Government Transfers	154,577	164,577
GROW Project	0	10,000

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Support to PLE (UNEB)	5,500	5,500
Uganda Road Fund (URF)	141,077	141,077
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000
Youth Livelihood Programme (YLP)	4,000	4,000
External Financing	0	0
N/A		
Total Revenues Shares	8,712,039	7,759,028

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	254,160	3,600	0	0	257,760
o/w: Wage:	173,400	0	0	0	173,400
Non-Wage Recurrent:	61,424	3,600	0	0	65,024
Development:	19,336	0	0	0	19,336
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	657	16,368	0	0	17,025
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	657	16,368	0	0	17,025
Development:	0	0	0	0	0
Private Sector Development	32,697	2,375	0	0	35,071
o/w: Wage:	8,404	0	0	0	8,404
Non-Wage Recurrent:	24,293	2,375	0	0	26,668
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,086,544	29,170	138,077	0	1,253,791
o/w: Wage:	84,340	0	0	0	84,340
Non-Wage Recurrent:	1,002,204	29,170	138,077	0	1,169,451
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	101,440	3,980	0	0	105,420
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	2,440	3,980	0	0	6,420
Development:	0	0	0	0	0
Human Capital Development	3,662,119	52,729	26,500	0	3,741,348
o/w: Wage:	2,809,103	0	0	0	2,809,103
Non-Wage Recurrent:	586,519	52,729	26,500	0	665,748
Development:	266,497	0	0	0	266,497
Public Sector Transformation	1,059,630	671,815	0	0	1,731,445

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	383,158	0	0	0	383,158
Non-Wage Recurrent:	423,943	588,292	0	0	1,012,236
Development:	252,529	83,522	0	0	336,051
Governance And Security	20,415	28,779	0	0	49,194
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,415	28,779	0	0	49,194
Development:	0	0	0	0	0
Regional Balanced Development	157,243	75,054	0	0	232,297
o/w: Wage:	50,127	0	0	0	50,127
Non-Wage Recurrent:	107,116	75,054	0	0	182,170
Development:	0	0	0	0	0
Development Plan Implementation	261,516	63,366	0	0	324,882
o/w: Wage:	144,145	0	0	0	144,145
Non-Wage Recurrent:	55,165	63,366	0	0	118,531
Development:	62,206	0	0	0	62,206
Grand Total	6,647,215	947,236	164,577	0	7,759,028
Grand Total Wage	3,751,676	0	0	0	3,751,676
Grand Total Non-Wage Recurrent	2,294,971	863,713	164,577	0	3,323,261
Grand Total Development	600,568	83,522	0	0	684,090

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	1,410,766	1,715,056
o/w Higher Local Government	739,077	1,000,039
o/w Lower Local Government	671,689	715,017
Finance	200,151	205,151
o/w Higher Local Government	200,151	205,151
o/w Lower Local Government	0	0
Statutory bodies	258,761	260,861
o/w Higher Local Government	258,761	260,861
o/w Lower Local Government	0	0
Production and Marketing	188,081	257,760
o/w Higher Local Government	188,081	257,760
o/w Lower Local Government	0	0
Health	1,565,160	1,173,066
o/w Higher Local Government	1,565,160	1,173,066
o/w Lower Local Government	0	0
Education	2,289,454	2,475,864
o/w Higher Local Government	2,289,454	2,475,864
o/w Lower Local Government	0	0
Roads and Engineering	2,491,486	1,256,791
o/w Higher Local Government	2,491,486	1,256,791
o/w Lower Local Government	0	0
Natural Resources	119,445	122,445
o/w Higher Local Government	119,445	122,445
o/w Lower Local Government	0	0
Community Based Services	65,608	78,133
o/w Higher Local Government	65,608	78,133
o/w Lower Local Government	0	0
Planning	67,942	132,148
o/w Higher Local Government	67,942	132,148
o/w Lower Local Government	0	0
Internal Audit	26,886	35,886
o/w Higher Local Government	26,886	35,886
o/w Lower Local Government	0	0
Trade, Industry and Local Development	28,298	45,867

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	28,298	45,867
o/w Lower Local Government	0	0
Grand Total	8,712,039	7,759,028
o/w Higher Local Government	8,040,350	7,044,011
o/w: Wage:	3,495,286	3,751,676
Non-Wage Recurrent:	2,800,644	2,787,384
Domestic Devt:	1,744,420	504,951
External Financing:	0	0
o/w Lower Local Government	671,689	715,017
o/w: Wage:	0	0
Non-Wage Recurrent:	505,953	535,877
Domestic Devt:	165,736	179,140
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,245,030	1,379,005
Urban Unconditional Grant Wage	170,185	383,158
Urban Unconditional Non-Wage	32,096	31,531
Locally Raised Revenues	108,059	110,810
Multi-Sectoral Transfers to LLGs_NonWage	505,953	535,877
Programme Conditional Grant - Non Wage Recurrent	428,737	317,628
Development Revenues	165,736	336,051
Multi-Sectoral Transfers to LLGs_Gou	165,736	179,140
Transitional Conditional Grant - Development	0	150,000
Urban Discretionary Equalisation Development Grant	0	6,912
Total Revenues Shares	1,410,766	1,715,056
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	170,185	383,158
Non Wage	1,074,845	995,847
Development Expenditure		
Domestic Development	165,736	336,051
External Financing	0	0
Total Expenditure	1,410,766	1,715,056

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	150,000	0	150,000
Total for LCIII: Eastern Div	County: Ntungamo Municipal council				150,000

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LCII: Park Ward	Eastern along kle mbarara rd	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	150,000
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Total Cost of Facilities Management	0	0	150,000	0	150,000
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Key Service Area 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,874	0	0	12,874
221001 Advertising and Public Relations	0	3,000	0	0	3,000
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
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	3,300	0	0	3,300
227001 Travel inland	0	33,305	0	0	33,305
227004 Fuel, Lubricants and Oils	0	32,563	0	0	32,563
228002 Maintenance-Transport Equipment	0	6,966	0	0	6,966

Total Cost of Planning and Budgeting services	0	118,007	0	0	118,007
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Key Service Area 000008 Records Management

221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000

Total Cost of Records Management	0	4,300	0	0	4,300
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Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	383,158	0	0	0	383,158
221011 Printing, Stationery, Photocopying and Binding	0	1,053	0	0	1,053
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	3,081	0	0	3,081
273104 Pension	0	235,762	0	0	235,762

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273105 Gratuity	0	81,866	0	0	81,866
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	383,158	332,362	0	0	715,520
Key Service Area 390017 Public Service Performance management					
221003 Staff Training	0	0	6,912	0	6,912
Total for LCIII: Western Div	County: Ntungamo Municipal council				6,912
LCII: Muko Ward	ntungamo mc head quarters	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,912
Total Cost of Public Service Performance management	0	0	6,912	0	6,912
Total Cost of Public Sector Transformation	383,158	454,670	156,912	0	994,739
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	5,300	0	0	5,300
Total Cost of Governance And Security	0	5,300	0	0	5,300
Total Cost of Administration and Management	383,158	459,970	156,912	0	1,000,039
Total Cost of Administration	383,158	459,970	156,912	0	1,000,039

Subcounty / Town Council / Division: 237710 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
227001 Travel inland	0	68,869	0	0	68,869
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228001 Maintenance-Buildings and Structures	0	0	35,085	0	35,085
312139 Other Structures - Acquisition	0	0	30,378	0	30,378
Total Cost of Facilities Management	0	218,869	65,464	0	284,333
Total Cost of Public Sector Transformation	0	218,869	65,464	0	284,333

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Total Cost of Administration and Management	0	218,869	65,464	0	284,333
Total Cost of 237710 Western Div	0	218,869	65,464	0	284,333

Subcounty / Town Council / Division: 237711 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,362	0	0	48,362
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
312121 Non-Residential Buildings - Acquisition	0	0	33,826	0	33,826
312139 Other Structures - Acquisition	0	0	22,314	0	22,314
Total Cost of Facilities Management	0	148,362	56,140	0	204,502
Total Cost of Public Sector Transformation	0	148,362	56,140	0	204,502
Total Cost of Administration and Management	0	148,362	56,140	0	204,502
Total Cost of 237711 Eastern Div	0	148,362	56,140	0	204,502

Subcounty / Town Council / Division: 237712 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,645	0	0	68,645
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures	0	0	31,413	0	31,413
312139 Other Structures - Acquisition	0	0	26,123	0	26,123
Total Cost of Facilities Management	0	168,645	57,536	0	226,181
Total Cost of Public Sector Transformation	0	168,645	57,536	0	226,181
Total Cost of Administration and Management	0	168,645	57,536	0	226,181
Total Cost of 237712 Central Div	0	168,645	57,536	0	226,181

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	200,151	205,151
Urban Unconditional Grant Wage	121,891	121,891
Urban Unconditional Non-Wage	42,417	42,417
Locally Raised Revenues	35,843	40,843
Total Revenues Shares	200,151	205,151
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	121,891	121,891
Non Wage	78,260	83,260
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	200,151	205,151

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,643	0	0	1,643
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	5,874	0	0	5,874
Total Cost of Local Revenue Collection	0	12,417	0	0	12,417
Total Cost of Regional Balanced Development	0	12,417	0	0	12,417
Programme 18 Development Plan Implementation					

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Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	121,891	0	0	0	121,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,394	0	0	15,394
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	3,900	0	0	3,900
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	1,800	0	0	1,800
227001 Travel inland	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	17,800	0	0	17,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,649	0	0	4,649
Total Cost of Finance and Accounting	121,891	70,843	0	0	192,734
Total Cost of Development Plan Implementation	121,891	70,843	0	0	192,734
Total Cost of Financial Management and Accountability (LG)	121,891	83,260	0	0	205,151
Total Cost of Finance	121,891	83,260	0	0	205,151

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	258,761	260,861
Urban Unconditional Grant Wage	50,127	50,127
Urban Unconditional Non-Wage	114,754	114,754
Locally Raised Revenues	93,880	95,980
Total Revenues Shares	258,761	260,861
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,127	50,127
Non Wage	208,634	210,734
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	258,761	260,861

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 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
221011 Printing, Stationery, Photocopying and Binding	0	3,189	0	0	3,189
227001 Travel inland	0	8,788	0	0	8,788
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	21,689	0	0	21,689
Total Cost of Public Sector Transformation	0	21,689	0	0	21,689
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,182	0	0	5,182
221010 Special Meals and Drinks	0	10,858	0	0	10,858
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	600	0	0	600
Total Cost of Administrative and Support Services	0	17,840	0	0	17,840
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,452	0	0	1,452
Total Cost of Inspection and Monitoring	0	1,452	0	0	1,452
Total Cost of Governance And Security	0	19,292	0	0	19,292
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	50,127	0	0	0	50,127
211105 Ex-Gratia for Political leaders.	0	82,299	0	0	82,299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,156	0	0	42,156
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	22,698	0	0	22,698
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
282101 Donations	0	4,500	0	0	4,500
Total Cost of Leadership and Management	50,127	169,753	0	0	219,880
Total Cost of Regional Balanced Development	50,127	169,753	0	0	219,880
Total Cost of Legislation and Oversight	50,127	210,734	0	0	260,861
Total Cost of Statutory bodies	50,127	210,734	0	0	260,861

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	188,081	238,424
Programme Conditional Grant - Wage Recurrent	135,400	173,400
Programme Conditional Grant - Non Wage Recurrent	49,081	61,424
Locally Raised Revenues	3,600	3,600
Development Revenues	0	19,336
Programme Conditional Grant - Development	0	19,336
Total Revenues Shares	188,081	257,760
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	135,400	173,400
Non Wage	52,681	65,024
Development Expenditure		
Domestic Development	0	19,336
External Financing	0	0
Total Expenditure	188,081	257,760

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	173,400	0	0	0	173,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

VOTE: 728

Ntungamo Municipal Council

222001 Information and Communication Technology Services.		0	500	0	0	500
224003 Agricultural Supplies and Services		0	1,000	0	0	1,000
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	5,719	0	0	5,719
263402 Transfer to Other Government Units		0	30,143	0	0	30,143
Total for LCIII: Western Div		County: Ntungamo Municipal council				10,048
LCII: Kahunga Ward	Western Division	Western Division	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent			10,048
Total for LCIII: Eastern Div		County: Ntungamo Municipal council				10,048
LCII: Kyamate Ward	Eastern Division	Eastern Division	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent			10,048
Total for LCIII: Central Div		County: Ntungamo Municipal council				10,048
LCII: Kikoni Ward	Central Division	Central Division	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent			10,048
Total Cost of Farmer mobilisation and sensitisation		173,400	46,662	0	0	220,062
Key Service Area 010074 Vector and disease control						
228001 Maintenance-Buildings and Structures		0	0	19,336	0	19,336
Total for LCIII: Western Div		County: Ntungamo Municipal council				19,336
LCII: Kahunga Ward	Piggery Slaughter Slab	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			19,336
Total Cost of Vector and disease control		0	0	19,336	0	19,336
Total Cost of Agro-Industrialization		173,400	46,662	19,336	0	239,398
Total Cost of Agricultural Extension		173,400	46,662	19,336	0	239,398
Service Area 20 Agricultural Production						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,659	0	0	1,659
227004 Fuel, Lubricants and Oils		0	3,500	0	0	3,500
Total Cost of Vector and disease control		0	5,159	0	0	5,159
Total Cost of Agro-Industrialization		0	5,159	0	0	5,159

VOTE: 728

Ntungamo Municipal Council

Total Cost of Agricultural Production	0	5,159	0	0	5,159
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Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 01 Agro-Industrialization

Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
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263402 Transfer to Other Government Units	0	6,003	0	0	6,003
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Total for LCIII: Western Div	County: Ntungamo Municipal council				2,001
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LCII: Kahunga Ward	Western Division	Western Division	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	2,001
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Total for LCIII: Eastern Div	County: Ntungamo Municipal council				2,001
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LCII: Park Ward	Eastern Division PDCs	Eastern Division	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	2,001
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Total for LCIII: Central Div	County: Ntungamo Municipal council				2,001
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LCII: Kikoni Ward	Central Division	Central Division	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	2,001
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Total Cost of Parish Development Model Operations	0	13,203	0	0	13,203
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Total Cost of Agro-Industrialization	0	13,203	0	0	13,203
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Total Cost of Agricultural Value Chain Services	0	13,203	0	0	13,203
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Total Cost of Production and Marketing	173,400	65,024	19,336	0	257,760
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VOTE: 728 Ntungamo Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,100,990	1,140,608
Programme Conditional Grant - Wage Recurrent	981,236	1,019,101
Programme Conditional Grant - Non Wage Recurrent	93,302	95,055
Locally Raised Revenues	26,452	26,452
Development Revenues	464,170	32,458
Transitional Conditional Grant - Development	300,000	0
Programme Conditional Grant - Development	164,170	32,458
Total Revenues Shares	1,565,160	1,173,066

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	981,236	1,019,101
Non Wage	119,754	121,507
Development Expenditure		
Domestic Development	464,170	32,458
External Financing	0	0
Total Expenditure	1,565,160	1,173,066

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,935	0	0	10,935
221001 Advertising and Public Relations	0	240	0	0	240
221009 Welfare and Entertainment	0	2,800	0	0	2,800
227001 Travel inland	0	3,822	0	0	3,822
263308 Sector Conditional Grant (Non-Wage)	0	76,914	0	0	76,914
Total for LCIII: Eastern Div	County: Ntungamo Municipal council				49,020

VOTE: 728

Ntungamo Municipal Council

LCII: Kyamate Ward	Ruhooko HC III	Ruhoko Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,921
LCII: Kyamate Ward	Ruhooko HC III	Ruhoko Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	1,497
LCII: Park 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)	39,603
Total for LCIII: Central Div		County: Ntungamo Municipal council		27,894
LCII: Central Ward	Ntungamo HC IV	Ntungamo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,894
312233 Medical, Laboratory and Research & appliances - Acquisition		0	032,4580	32,458
Total for LCIII: Central Div		County: Ntungamo Municipal council		32,458
LCII: Central Ward	Ntungamo Health Centre IV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,458
Total Cost of Primary Health care services		0	94,71132,4580	127,168
Total Cost of Human Capital Development		0	94,71132,4580	127,168
Total Cost of Primary HealthCare		0	94,71132,4580	127,168

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	1,775	0	0	1,775
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	2,288	0	0	2,288
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	5,938	0	0	5,938
Total Cost of Environment, Social Health and Safety	0	20,784	0	0	20,784

Key Service Area 000039 Policies, Regulations and Standards

VOTE: 728

Ntungamo Municipal Council

211101 General Staff Salaries	1,019,101	0	0	0	1,019,101
Total Cost of Policies, Regulations and Standards	1,019,101	0	0	0	1,019,101
Key Service Area 320027 Medical and Health Supplies					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221012 Small Office Equipment	0	2,936	0	0	2,936
227001 Travel inland	0	2,148	0	0	2,148
227004 Fuel, Lubricants and Oils	0	329	0	0	329
Total Cost of Medical and Health Supplies	0	6,013	0	0	6,013
Total Cost of Human Capital Development	1,019,101	26,797	0	0	1,045,897
Total Cost of Health Management and Supervision	1,019,101	26,797	0	0	1,045,897
Total Cost of Health	1,019,101	121,507	32,458	0	1,173,066

VOTE: 728

Ntungamo Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,237,962	2,241,825
Programme Conditional Grant - Wage Recurrent	1,726,503	1,707,281
Programme Conditional Grant - Non Wage Recurrent	457,700	481,596
Urban Unconditional Grant Wage	34,242	33,432
Locally Raised Revenues	14,016	14,016
Other Transfers from Central Government	5,500	5,500
Development Revenues	51,492	234,039
Programme Conditional Grant - Development	51,492	84,039
Transitional Conditional Grant - Development	0	150,000
Total Revenues Shares	2,289,454	2,475,864
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,760,745	1,740,713
Non Wage	477,216	501,112
Development Expenditure		
Domestic Development	51,492	234,039
External Financing	0	0
Total Expenditure	2,289,454	2,475,864

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
312111 Residential Buildings - Acquisition	0	0	84,039	0	84,039
Total for LCIII: Western Div	County: Ntungamo Municipal council				84,039
LCII: Kahunga Ward	Nyakhanga Primary School	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		84,039
312121 Non-Residential Buildings - Acquisition	0	0	150,000	0	150,000
Total for LCIII: Western Div	County: Ntungamo Municipal council				150,000

VOTE: 728

Ntungamo Municipal Council

LCII: Muko Ward	Maato Primary School	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000
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Total Cost of Quality Assurance Systems	0	0	234,039	0	234,039
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Key Service Area 320162 Capitation (Primary)

211101 General Staff Salaries	566,266	0	0	0	566,266
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263308 Sector Conditional Grant (Non-Wage)	0	75,570	0	0	75,570
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Total for LCIII: Western Div	County: Ntungamo Municipal council				75,570
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LCII: Kahunga Ward	NYAKIHANGA CELL	Nyakihanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
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LCII: Muko Ward	CELL 09	Maato	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330
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LCII: Muko Ward	KABINGO CELL	Ruhoko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,390
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LCII: Muko Ward	KIKONI CELL	Kikoni SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
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LCII: Muko Ward	KIKONI CELL	Ntungamo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210
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LCII: Muko Ward	KYAMATE CELL	Kyamate	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570
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LCII: Muko Ward	RUKINDO CELL	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,250
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Total Cost of Capitation (Primary)	566,266	75,570	0	0	641,836
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Total Cost of Human Capital Development	566,266	75,570	234,039	0	875,876
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Total Cost of Pre-Primary and Primary Education	566,266	75,570	234,039	0	875,876
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Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 320158 Capitation (Secondary)

211101 General Staff Salaries	1,141,015	0	0	0	1,141,015
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263308 Sector Conditional Grant (Non-Wage)	0	332,340	0	0	332,340
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Total for LCIII: Western Div	County: Ntungamo Municipal council				332,340
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LCII: Muko Ward	KYAMATE SECONDARY SCHOOL	KYAMATE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	332,340
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Total Cost of Capitation (Secondary)	1,141,015	332,340	0	0	1,473,355
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VOTE: 728

Ntungamo Municipal Council

Total Cost of Human Capital Development	1,141,015	332,340	0	0	1,473,355
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Total Cost of Secondary Education	1,141,015	332,340	0	0	1,473,355
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Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					

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

Key Service Area 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	436	0	0	436
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222001 Information and Communication Technology Services.	0	363	0	0	363
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227001 Travel inland	0	4,000	0	0	4,000
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227004 Fuel, Lubricants and Oils	0	7,152	0	0	7,152
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Total Cost of Inspection and Monitoring	0	11,951	0	0	11,951
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Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	33,432	0	0	0	33,432
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,216	0	0	5,216
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221009 Welfare and Entertainment	0	10,000	0	0	10,000
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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	2,000	0	0	2,000
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227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
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Total Cost of Quality Assurance Systems	33,432	25,516	0	0	58,948
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Key Service Area 320003 Assets and Facilities Management

227001 Travel inland	0	4,000	0	0	4,000
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Total Cost of Assets and Facilities Management	0	4,000	0	0	4,000
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Key Service Area 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	5,735	0	0	5,735
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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	48,735	0	0	48,735
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VOTE: 728

Ntungamo Municipal Council

Total Cost of Human Capital Development	33,432	90,202	0	0	123,634
Total Cost of Education&Sports Management and Inspection	33,432	90,202	0	0	123,634

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
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 Special Needs Education	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	1,740,713	501,112	234,039	0	2,475,864

VOTE: 728

Ntungamo Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,269,206	1,256,791
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	96,755	84,340
Urban Unconditional Non-Wage	2,204	2,204
Locally Raised Revenues	29,170	29,170
Other Transfers from Central Government	141,077	141,077
Development Revenues	1,222,281	0
Transitional Conditional Grant - Development	500,000	0
Urban Discretionary Equalisation Development Grant	722,281	0
Total Revenues Shares	2,491,486	1,256,791
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,755	84,340
Non Wage	1,172,451	1,172,451
Development Expenditure		
Domestic Development	1,222,281	0
External Financing	0	0
Total Expenditure	2,491,486	1,256,791

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	84,340	0	0	0	84,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,092	0	0	160,092
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

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Ntungamo Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,670	0	0	1,670
223005 Electricity	0	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	490,000	0	0	490,000
225204 Monitoring and Supervision of capital work	0	1,500	0	0	1,500
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	373,000	0	0	373,000
228001 Maintenance-Buildings and Structures	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	51,159	0	0	51,159
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,030	0	0	55,030
Total Cost of Road Rehabilitation	84,340	1,169,451	0	0	1,253,791
Total Cost of Integrated Transport Infrastructure And Services	84,340	1,169,451	0	0	1,253,791
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Community Access Roads	84,340	1,172,451	0	0	1,256,791
Total Cost of Roads and Engineering	84,340	1,172,451	0	0	1,256,791

VOTE: 728

Ntungamo Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 728

Ntungamo Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	119,445	122,445
Urban Unconditional Grant Wage	99,000	99,000
Urban Unconditional Non-Wage	3,097	3,097
Locally Raised Revenues	17,348	20,348
Total Revenues Shares	119,445	122,445
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,000	99,000
Non Wage	20,445	23,445
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	119,445	122,445

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	657	0	0	657
221002 Workshops, Meetings and Seminars	0	657	0	0	657
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	310	0	0	310
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	6,624	0	0	6,624

VOTE: 728

Ntungamo Municipal Council

Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	1,500	0	0	1,500
Total Cost of Climate Change Mitigation	0	2,500	0	0	2,500

Key Service Area 140021 Ecosystems Restoration and Protection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Ecosystems Restoration and Protection	0	5,000	0	0	5,000

Key Service Area 140038 Environmental Safeguards

227001 Travel inland	0	1,901	0	0	1,901
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Environmental Safeguards	0	2,901	0	0	2,901
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	17,025	0	0	17,025

Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

211101 General Staff Salaries	99,000	0	0	0	99,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,720	0	0	4,720
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Physical Planning	99,000	6,420	0	0	105,420
Total Cost of Sustainable Urbanisation And Housing	99,000	6,420	0	0	105,420
Total Cost of Natural Resources Management	99,000	23,445	0	0	122,445
Total Cost of Natural Resources	99,000	23,445	0	0	122,445

VOTE: 728

Ntungamo Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	65,608	78,133
Programme Conditional Grant - Non Wage Recurrent	7,343	0
Urban Unconditional Grant Wage	38,005	38,005
Locally Raised Revenues	12,261	12,261
Other Transfers from Central Government	8,000	18,000
Programme Conditional Grant - Non Wage Recurrent	0	9,867
Total Revenues Shares	65,608	78,133
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,005	38,005
Non Wage	27,604	40,128
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	65,608	78,133

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	38,005	0	0	0	38,005
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	36,128	0	0	36,128
Total Cost of Capacity Strengthening	38,005	37,128	0	0	75,133
Total Cost of Human Capital Development	38,005	37,128	0	0	75,133
Total Cost of Community Mobilisation	38,005	37,128	0	0	75,133

Service Area 20 Empowerment and Mindset Change

VOTE: 728

Ntungamo Municipal Council

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Empowerment and Mindset Change	0	3,000	0	0	3,000
Total Cost of Community Based Services	38,005	40,128	0	0	78,133

VOTE: 728

Ntungamo Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,942	69,942
Urban Unconditional Grant Wage	22,254	22,254
Urban Unconditional Non-Wage	25,165	25,165
Locally Raised Revenues	20,523	22,523
Development Revenues	0	62,206
Urban Discretionary Equalisation Development Grant	0	62,206
Total Revenues Shares	67,942	132,148
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,254	22,254
Non Wage	45,688	47,688
Development Expenditure		
Domestic Development	0	62,206
External Financing	0	0
Total Expenditure	67,942	132,148

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	22,254	0	0	0	22,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,277	2,582	0	16,859
Total for LCIII: Western Div	County: Ntungamo Municipal council				2,582
LCII: Muko Ward	Ntungamo Municipality	Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,582
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880

VOTE: 728

Ntungamo Municipal Council

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	15,142	4,329	0	19,472
Total for LCIII: Western Div	County: Ntungamo Municipal council				4,329
LCII: Muko Ward	Ntungamo Municipality	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,329
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
312139 Other Structures - Acquisition	0	0	48,382	0	48,382
Total for LCIII: Western Div	County: Ntungamo Municipal council				48,382
LCII: Muko Ward	Ntungamo Municipality	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		48,382
Total Cost of Planning and Budgeting services	22,254	40,500	55,294	0	118,048
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	3,088	6,912	0	10,000
Total for LCIII: Western Div	County: Ntungamo Municipal council				6,912
LCII: Muko Ward	Ntungamo Municipality	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,912
Total Cost of Inspection and Monitoring	0	3,088	6,912	0	10,000
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Data Management and Dissemination	0	4,100	0	0	4,100
Total Cost of Development Plan Implementation	22,254	47,688	62,206	0	132,148
Total Cost of Planning and Statistics	22,254	47,688	62,206	0	132,148
Total Cost of Planning	22,254	47,688	62,206	0	132,148

VOTE: 728

Ntungamo Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	26,886	35,886
Urban Unconditional Grant Wage	11,284	11,284
Urban Unconditional Non-Wage	3,560	12,560
Locally Raised Revenues	12,042	12,042
Total Revenues Shares	26,886	35,886
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,284	11,284
Non Wage	15,602	24,602
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	26,886	35,886

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	11,284	0	0	0	11,284
Total Cost of HIV/AIDS Mainstreaming	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					
Key Service Area 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,990	0	0	7,990
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560

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Ntungamo Municipal Council

221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	798	0	0	798
227001 Travel inland	0	7,419	0	0	7,419
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
228002 Maintenance-Transport Equipment	0	135	0	0	135
Total Cost of Audit and Risk Management	0	24,602	0	0	24,602
Total Cost of Governance And Security	0	24,602	0	0	24,602
Total Cost of Compliance	11,284	24,602	0	0	35,886
Total Cost of Internal Audit	11,284	24,602	0	0	35,886

VOTE: 728

Ntungamo Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	21,820	45,867
Programme Conditional Grant - Non Wage Recurrent	6,724	24,293
Urban Unconditional Grant Wage	8,404	8,404
Locally Raised Revenues	2,375	2,375
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	28,298	45,867

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	8,404	8,404
Non Wage	13,417	37,463
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	28,298	45,867

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,795	0	0	2,795
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 728

Ntungamo Municipal Council

Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	8,404	0	0	0	8,404
221001 Advertising and Public Relations	0	2,104	0	0	2,104
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Domestic Promotion	8,404	5,904	0	0	14,308
Key Service Area 190036 Trade Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,250	0	0	6,250
221002 Workshops, Meetings and Seminars	0	5,550	0	0	5,550
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,964	0	0	1,964
Total Cost of Trade Development	0	20,764	0	0	20,764
Total Cost of Private Sector Development	8,404	26,668	0	0	35,071
Total Cost of Commercial Services	8,404	37,463	0	0	45,867
Total Cost of Trade, Industry and Local Development	8,404	37,463	0	0	45,867