

VOTE: 602 Fortportal City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	2,770,000
o/w Higher Local Government	1,385,000
o/w Lower Local Government	1,385,000
Discretionary Government Transfers	9,127,356
o/w Higher Local Government	8,796,389
o/w Lower Local Government	330,968
Conditional Government Transfers	16,569,838
o/w Higher Local Government	16,569,838
o/w Lower Local Government	0
Other Government Transfers	1,455,333
o/w Higher Local Government	1,455,333
o/w Lower Local Government	0
External Financing	200,000
o/w Higher Local Government	200,000
o/w Lower Local Government	0
Grand Total	30,122,527
o/w Higher Local Government	28,406,560
o/w Lower Local Government	1,715,967

VOTE: 602 Fortportal City

A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	2,770,000
Advertisements/Bill Boards	45,925
Animal and Crop Husbandry related Levies	122,789
Business licenses	356,810
Land Fees	35,940
Local Hotel Tax	91,186
Local Services Tax-Payable By Individuals	143,418
Market /Gate Charges	510,180
Other fees e.g. street parking fees	25,381
Other licenses	70,208
Property related Duties/Fees	745,108
Refuse collection charges/Public convenience	62,640
Registration fees for Documents and Businesses	6,360
Rent & Rates - Non-Produced Assets – from Gov't units	282,330
Vehicle Parking Fees	271,725
Discretionary Government Transfers	9,127,356
Urban Discretionary Equalisation Development Grant	5,293,329
Urban Unconditional Grant Wage	3,412,067
Urban Unconditional Non-Wage	421,960
Conditional Government Transfers	16,569,838
Programme Conditional Grant - Development	2,174,221
Programme Conditional Grant - Wage Recurrent	10,501,307
Sector Conditional Grant (Non-Wage)	3,894,310
Other Government Transfers	1,455,333
Parish Community Associations (PCAs)	399,000
Results Based Financing (RBF)	7,299
Support to PLE (UNEB)	20,000
Uganda Road Fund (URF)	1,016,291
Uganda Women Entrepreneurship Program(UWEP)	12,743
External Financing	200,000
Baylor International (Uganda)	6,000
Global Alliance for Vaccines and Immunization (GAVI)	163,600
Global Fund for HIV, TB & Malaria	30,400
Total Revenues Shares	30,122,527

VOTE: 602 Fortportal City

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	293,248	128,487	0	0	421,735
o/w: Wage:	224,400	0	0	0	224,400
Non-Wage Recurrent:	62,700	17,000	0	0	79,700
Development:	6,147	111,487	0	0	117,635
TOURISM DEVELOPMENT	10,000	5,000	0	0	15,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	5,000	0	0	15,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	314,383	49,321	0	0	363,704
o/w: Wage:	302,400	0	0	0	302,400
Non-Wage Recurrent:	11,983	49,321	0	0	61,304
Development:	0	0	0	0	0
PRIVATE SECTOR DEVELOPMENT	115,853	7,000	0	0	122,853
o/w: Wage:	107,473	0	0	0	107,473
Non-Wage Recurrent:	8,380	7,000	0	0	15,380
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	5,302,034	18,100	1,016,291	0	6,336,424
o/w: Wage:	429,366	0	0	0	429,366
Non-Wage Recurrent:	4,000	2,704	1,016,291	0	1,022,995
Development:	4,868,668	15,396	0	0	4,884,064
SUSTAINABLE URBANISATION AND HOUSING	4,760	2,680	0	0	7,440
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,760	2,680	0	0	7,440
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	14,892,483	38,308	421,299	0	15,552,090
o/w: Wage:	10,453,396	0	0	0	10,453,396
Non-Wage Recurrent:	2,271,013	38,308	127,299	0	2,436,620
Development:	2,168,074	0	294,000	200,000	2,662,074
PUBLIC SECTOR TRANSFORMATION	3,410,852	30,330	0	0	3,441,183
o/w: Wage:	1,655,052	0	0	0	1,655,052

VOTE: 602 Fortportal City

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,549,921	30,330	0	0	1,580,251
Development:	205,880	0	0	0	205,880
COMMUNITY MOBILIZATION AND MINDSET CHANGE	143,153	4,100	17,743	0	164,996
o/w: Wage:	131,674	0	0	0	131,674
Non-Wage Recurrent:	11,479	4,100	17,743	0	33,322
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	737,122	2,177,784	0	0	2,914,907
o/w: Wage:	220,103	0	0	0	220,103
Non-Wage Recurrent:	308,453	1,750,668	0	0	2,059,121
Development:	208,566	427,117	0	0	635,682
DEVELOPMENT PLAN IMPLEMENTATION	476,411	305,785	0	0	782,196
o/w: Wage:	389,510	0	0	0	389,510
Non-Wage Recurrent:	76,685	305,785	0	0	382,470
Development:	10,215	0	0	0	10,215
Grand Total	25,700,298	2,766,896	1,455,333	0	30,122,527
Grand Total Wage	13,913,374	0	0	0	13,913,374
Grand Total Non-Wage Recurrent	4,319,375	2,212,896	1,161,333	0	7,693,604
Grand Total Development	7,467,550	554,000	294,000	200,000	8,515,550

VOTE: 602 Fortportal City

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	5,993,569
o/w Higher Local Government	4,277,602
o/w Lower Local Government	1,715,967
Finance	353,811
o/w Higher Local Government	353,811
o/w Lower Local Government	0
Statutory bodies	688,977
o/w Higher Local Government	688,977
o/w Lower Local Government	0
Production and Marketing	310,248
o/w Higher Local Government	310,248
o/w Lower Local Government	0
Health	5,306,691
o/w Higher Local Government	5,306,691
o/w Lower Local Government	0
Education	10,109,799
o/w Higher Local Government	10,109,799
o/w Lower Local Government	0
Roads and Engineering	6,338,426
o/w Higher Local Government	6,338,426
o/w Lower Local Government	0
Natural Resources	369,143
o/w Higher Local Government	369,143
o/w Lower Local Government	0
Community Based Services	300,596
o/w Higher Local Government	300,596
o/w Lower Local Government	0
Planning	153,700
o/w Higher Local Government	153,700
o/w Lower Local Government	0
Internal Audit	59,715
o/w Higher Local Government	59,715
o/w Lower Local Government	0
Trade, Industry and Local Development	137,853
o/w Higher Local Government	137,853

VOTE: 602 Fortportal City

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Grand Total	30,122,527
o/w Higher Local Government	28,406,560
o/w: Wage:	13,913,374
Non-Wage Recurrent:	6,556,517
Domestic Devt:	7,736,669
External Financing:	200,000
o/w Lower Local Government	1,715,967
o/w: Wage:	0
Non-Wage Recurrent:	1,137,086
Domestic Devt:	578,881
External Financing:	0

VOTE: 602 Fortportal City

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,030,305
Urban Unconditional Grant Wage	1,655,052
Urban Unconditional Non-Wage	46,942
Locally Raised Revenues	645,487
Multi-Sectoral Transfers to LLGs_NonWage	1,137,086
Sector Conditional Grant (Non-Wage)	1,545,738
Development Revenues	963,265
Urban Discretionary Equalisation Development Grant	205,880
Locally Raised Revenues	178,504
Multi-Sectoral Transfers to LLGs_Gou	578,881
Total Revenues Shares	5,993,569
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,655,052
Non Wage	3,375,253
Development Expenditure	
Domestic Development	963,265
External Financing	0
Total Expenditure	5,993,569

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	930	0	0	930

VOTE: 602 Fortportal City

221020 Litigation and related expenses	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	12,000	0	0	12,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	25,330	0	0	25,330
Total Cost of Strengthening Accountability	0	25,330	0	0	25,330
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
Total Cost of Recruitment services	0	5,000	0	0	5,000
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,655,052	0	0	0	1,655,052
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,183	0	0	2,183
273104 Pension	0	439,449	0	0	439,449
273105 Gratuity	0	497,159	0	0	497,159
352881 Pension and Gratuity Arrears Budgeting	0	609,130	0	0	609,130
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,655,052	1,549,921	0	0	3,204,973
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	0	40,000	0	40,000
Total for LCIII: Fortportal central division	County: Fortportal central				40,000
LCII: Njara	HEADQUARTERS	Media - Exhibitions, Expos and Trade Fairs	Source: Urban Discretionary Equalisation Development Grant		40,000
221002 Workshops, Meetings and Seminars	0	0	16,000	0	16,000
Total for LCIII: Fortportal central division	County: Fortportal central				16,000
LCII: Njara	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant		16,000
225201 Consultancy Services-Capital	0	0	122,280	0	122,280
Total for LCIII: Fortportal central division	County: Fortportal central				122,280
LCII: Njara	HEADQUARTERS	Consultancy- Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant		122,280

VOTE: 602 Fortportal City

227001 Travel inland		0	0	15,000	0	15,000
Total for LCIII: Fortportal central division			County: Fortportal central			15,000
LCII: Njara	HEADQUARTERS	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant			15,000
312235 Furniture and Fittings - Acquisition		0	0	12,600	0	12,600
Total Cost of Capacity Strengthening		0	0	205,880	0	205,880
Total Cost of Human Resource Management		1,655,052	1,554,921	205,880	0	3,415,852
Total Cost of PUBLIC SECTOR TRANSFORMATION		1,655,052	1,580,251	205,880	0	3,441,183
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
228001 Maintenance-Buildings and Structures		0	12,900	0	0	12,900
Total Cost of Facilities Management		0	12,900	0	0	12,900
Budget Output 000004 Finance and Accounting						
312121 Non-Residential Buildings - Acquisition		0	0	128,504	0	128,504
Total for LCIII: Fortportal central division			County: Fortportal central			128,504
LCII: Njara	BOMA, NJARA	Other Structures - Construction Works	Source: Locally Raised Revenues			128,504
312212 Light Vehicles - Acquisition		0	0	50,000	0	50,000
Total Cost of Finance and Accounting		0	0	178,504	0	178,504
Budget Output 000005 Human Resource Management						
212102 Medical expenses (Employees)		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,462	0	0	1,462
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
Total Cost of Human Resource Management		0	27,662	0	0	27,662
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000

VOTE: 602 Fortportal City

221012 Small Office Equipment	0	424	0	0	424
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	3,840	0	0	3,840
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	20,664	0	0	20,664
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,260	0	0	1,260
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	1,440	0	0	1,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Records Management	0	6,900	0	0	6,900
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	14,000	0	0	14,000
221007 Books, Periodicals & Newspapers	0	7,440	0	0	7,440
221008 Information and Communication Technology Supplies.	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	13,880	0	0	13,880
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,896	0	0	1,896
221020 Litigation and related expenses	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	4,304	0	0	4,304
223005 Electricity	0	18,000	0	0	18,000
Total for LCIII: Fortportal north division	County: Fort-Portal north				18,000
LCII: Karambi	Electricity - Utility Bills	Source: Urban Unconditional Non-Wage			18,000
223006 Water	0	9,600	0	0	9,600
Total for LCIII: Fortportal north division	County: Fort-Portal north				8,000
LCII: Karambi	Water - Utility Bills	Source: Locally Raised Revenues			8,000
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000

VOTE: 602 Fortportal City

227001 Travel inland	0	23,040	0	0	23,040
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400
228001 Maintenance-Buildings and Structures	0	7,004	0	0	7,004
228002 Maintenance-Transport Equipment	0	8,325	0	0	8,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
263402 Transfer to Other Government Units	0	415,500	0	0	415,500
Total for LCIII: Fortportal north division	County: Fort-Portal north				83,100
LCII: Karambi	EQUALIZATION Source: Locally Raised Revenues TO DIVISIONS				83,100
Total for LCIII: Fortportal central division	County: Fortportal central				332,400
LCII: Bazaar	CENTRAL DIVISION	EQUALISATION Source: Locally Raised Revenues GRANT TO DIVISIONS			332,400
Total Cost of Administrative and Support Services	0	583,789	0	0	583,789
Total Cost of Institutional Coordination	0	651,916	178,504	0	830,420
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,400	0	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	0	0	2,400
Total Cost of ICT Services	0	6,000	0	0	6,000
Total Cost of Democratic Processes	0	6,000	0	0	6,000
Total Cost of GOVERNANCE AND SECURITY	0	657,916	178,504	0	836,420
Total Cost of Administration and Management	1,655,052	2,238,167	384,384	0	4,277,602
Total Cost of Administration	1,655,052	2,238,167	384,384	0	4,277,602

Subcounty / Town Council / Division: 237660 Fortportal central division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
223001 Property Management Expenses	0	0	39,116	0	39,116

VOTE: 602 Fortportal City

225204 Monitoring and Supervision of capital work	0	0	5,823	0	5,823
312121 Non-Residential Buildings - Acquisition	0	0	44,181	0	44,181
313149 Other Land Improvements - Improvement	0	0	22,367	0	22,367
Total Cost of Marketing and value addition	0	0	111,487	0	111,487
Total Cost of Agricultural Market Access and Competitiveness	0	0	111,487	0	111,487
Total Cost of AGRO-INDUSTRIALIZATION	0	0	111,487	0	111,487
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	113,947	0	0	113,947
228001 Maintenance-Buildings and Structures	0	0	143,219	0	143,219
Total Cost of Facilities Management	0	113,947	143,219	0	257,166
Budget Output 000014 Administrative and Support Services					
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	68,000	0	0	68,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	57,670	0	0	57,670
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	207,201	0	0	207,201
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
312212 Light Vehicles - Acquisition	0	0	150,000	0	150,000
Total Cost of Administrative and Support Services	0	353,871	150,000	0	503,871
Total Cost of Institutional Coordination	0	467,818	293,219	0	761,037
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211105 Ex-Gratia for Political leaders.	0	80,400	0	0	80,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,630	0	0	183,630
221009 Welfare and Entertainment	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	9,153	0	0	9,153
282101 Donations	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	297,183	0	0	297,183
Total Cost of Policy and Legislation Processes	0	297,183	0	0	297,183
Total Cost of GOVERNANCE AND SECURITY	0	765,001	293,219	0	1,058,220
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					

VOTE: 602 Fortportal City

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,500	0	0	5,500
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	114,000	0	0	114,000
Total Cost of Resource Mobilization and Budgeting	0	114,000	0	0	114,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	114,000	0	0	114,000
Total Cost of Administration and Management	0	879,001	404,706	0	1,283,707
Total Cost of 237660 Fortportal central division	0	879,001	404,706	0	1,283,707

Subcounty / Town Council / Division: 272911 Fortportal north division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	91,939	0	91,939
Total Cost of Facilities Management	0	0	91,939	0	91,939
Budget Output 000004 Finance and Accounting					
211105 Ex-Gratia for Political leaders.	0	53,106	0	0	53,106
Total Cost of Finance and Accounting	0	53,106	0	0	53,106
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	0	0	5,400
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,215	0	0	5,215
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

VOTE: 602 Fortportal City

312212 Light Vehicles - Acquisition	0	0	72,020	0	72,020
Total Cost of Administrative and Support Services	0	41,615	72,020	0	113,635
Total Cost of Institutional Coordination	0	94,721	163,959	0	258,680
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211105 Ex-Gratia for Political leaders.	0	46,254	0	0	46,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,960	0	0	53,960
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
Total Cost of Capacity Strengthening	0	109,214	0	0	109,214
Total Cost of Policy and Legislation Processes	0	109,214	0	0	109,214
Total Cost of GOVERNANCE AND SECURITY	0	203,935	163,959	0	367,894
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	5,108	0	5,108
Total Cost of Data Management and Dissemination	0	0	5,108	0	5,108
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	23,400	0	0	23,400
221006 Commissions and related charges	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	9,110	0	0	9,110
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,240	0	0	8,240
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	54,150	0	0	54,150
Total Cost of Resource Mobilization and Budgeting	0	54,150	5,108	0	59,258
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	5,108	0	5,108
Total Cost of Inspection and Monitoring	0	0	5,108	0	5,108
Total Cost of Accountability Systems and Service Delivery	0	0	5,108	0	5,108
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	54,150	10,215	0	64,365
Total Cost of Administration and Management	0	258,085	174,175	0	432,260
Total Cost of 272911 Fortportal north division	0	258,085	174,175	0	432,260

VOTE: 602 Fortportal City

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	353,811
Urban Unconditional Grant Wage	269,811
Urban Unconditional Non-Wage	50,000
Locally Raised Revenues	34,000
Development Revenues	0
Total Revenues Shares	353,811
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	269,811
Non Wage	84,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	353,811

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	269,811	0	0	0	269,811
221002 Workshops, Meetings and Seminars	0	15,840	0	0	15,840
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,640	0	0	6,640
221012 Small Office Equipment	0	1,540	0	0	1,540
221016 Systems Recurrent costs	0	30,000	0	0	30,000

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222001 Information and Communication Technology Services.	0	2,160	0	0	2,160
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	11,820	0	0	11,820
Total Cost of Finance and Accounting	269,811	84,000	0	0	353,811
Total Cost of Resource Mobilization and Budgeting	269,811	84,000	0	0	353,811
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	269,811	84,000	0	0	353,811
Total Cost of Financial Management and Accountability (LG)	269,811	84,000	0	0	353,811
Total Cost of Finance	269,811	84,000	0	0	353,811

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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	688,977
Urban Unconditional Grant Wage	180,888
Urban Unconditional Non-Wage	141,089
Locally Raised Revenues	367,000
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	0
Total Revenues Shares	688,977
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	180,888
Non Wage	508,089
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	688,977

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
Total Cost of Human Resource Management	0	18,000	0	0	18,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	180,888	0	0	0	180,888

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211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,200	0	0	2,200
227001 Travel inland	0	49,600	0	0	49,600
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
282101 Donations	0	3,232	0	0	3,232
Total Cost of Administrative and Support Services	180,888	112,832	0	0	293,720
Total Cost of Institutional Coordination	180,888	136,045	0	0	316,933
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	92,760	0	0	92,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,431	0	0	17,431
Total Cost of Legal advisory services	0	110,191	0	0	110,191
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	160,533	0	0	160,533
Total Cost of Capacity Strengthening	0	160,533	0	0	160,533
Total Cost of Policy and Legislation Processes	0	270,724	0	0	270,724
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
Total Cost of Audit and Risk Management	0	5,000	0	0	5,000
Total Cost of Anti-Corruption and Accountability	0	5,000	0	0	5,000
Total Cost of GOVERNANCE AND SECURITY	180,888	411,769	0	0	592,658

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Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

211107 Boards, Committees and Council Allowances	0	93,635	0	0	93,635
221008 Information and Communication Technology Supplies.	0	2,685	0	0	2,685
Total Cost of Programme Working Group Secretariat Services	0	96,320	0	0	96,320
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	96,320	0	0	96,320
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	96,320	0	0	96,320
Total Cost of Legislation and Oversight	180,888	508,089	0	0	688,977
Total Cost of Statutory bodies	180,888	508,089	0	0	688,977

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	304,100
Programme Conditional Grant - Wage Recurrent	224,400
Programme Conditional Grant - Non Wage Recurrent	62,700
Locally Raised Revenues	17,000
Development Revenues	6,147
Programme Conditional Grant - Development	6,147
Total Revenues Shares	310,248
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	224,400
Non Wage	79,700
Development Expenditure	
Domestic Development	6,147
External Financing	0
Total Expenditure	310,248

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	224,400	0	0	0	224,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,735	0	0	3,735
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

VOTE: 602 Fortportal City

227001 Travel inland	0	35,014	0	0	35,014
228001 Maintenance-Buildings and Structures	0	14,000	0	0	14,000
Total for LCIII: Fortportal central division		County: Fortportal central			14,000
LCII: Kitumba	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues			14,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
313121 Non-Residential Buildings - Improvement	0	0	6,147	0	6,147
Total for LCIII: Fortportal central division		County: Fortportal central			6,147
LCII: Kibimba Ward	KIBIMBA, ABATTOIR, KIBIMBA WARD	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		6,147
Total Cost of Extension services	224,400	66,049	6,147	0	296,597
Budget Output 010016 Farmer mobilisation and sensitisation					
221001 Advertising and Public Relations	0	1,700	0	0	1,700
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,520	0	0	2,520
227001 Travel inland	0	3,431	0	0	3,431
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Farmer mobilisation and sensitisation	0	13,651	0	0	13,651
Total Cost of Institutional Strengthening and Coordination	224,400	79,700	6,147	0	310,248
Total Cost of AGRO-INDUSTRIALIZATION	224,400	79,700	6,147	0	310,248
Total Cost of Agricultural Extension	224,400	79,700	6,147	0	310,248
Total Cost of Production and Marketing	224,400	79,700	6,147	0	310,248

VOTE: 602 Fortportal City

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,129,188
Programme Conditional Grant - Wage Recurrent	2,643,334
Programme Conditional Grant - Non Wage Recurrent	466,554
Locally Raised Revenues	12,000
Other Transfers from Central Government	7,299
Development Revenues	2,177,503
Programme Conditional Grant - Development	1,977,503
External Financing	200,000
Total Revenues Shares	5,306,691
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,643,334
Non Wage	485,854
Development Expenditure	
Domestic Development	1,977,503
External Financing	200,000
Total Expenditure	5,306,691

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
223001 Property Management Expenses	0	3,600	0	0	3,600
Total Cost of Support Services	0	3,600	0	0	3,600
Budget Output 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work	0	0	51,503	0	51,503
Total for LCIII: Fortportal north division	County: Fort-Portal north				46,000
LCII: Kiguma Parish	Monitoring Capital works	Source: Programme Conditional Grant - Development			46,000

VOTE: 602 Fortportal City

263308 Sector Conditional Grant (Non-Wage)		0	150,569	0	0	150,569
Total for LCIII: Fortportal north division			County: Fort-Portal north			56,953
LCII: Karambi	Karambi Ward, North Division	KARAMBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent			9,492
LCII: Kazingo Parish	KAZINGO WARD, NORTH DIVISION	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent			47,461
Total for LCIII: Fortportal central division			County: Fortportal central			71,191
LCII: Ibaale Parish	IBAALE Ward, Central Division	IBAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,746
LCII: kagote Ward	Kagote Ward, Central Division	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent			9,492
LCII: Kasusu Ward	Kasusu Ward, Central Division	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent			9,492
LCII: Nyakagongo Ward	Nyakagongo Ward, Central Division	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent			47,461
Total for LCIII: Missing Subcounty			County: Missing County			22,425
LCII: Missing Parish	CENTRAL DIVISION	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent			9,492
LCII: Missing Parish	Karambi Ward, North Division	Kihembo SDA Health centre	Source: Programme Conditional Grant - Non Wage Recurrent			3,440
LCII: Missing Parish	Kiguma Ward, North Division	KIGUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,746
LCII: Missing Parish	Rubingo Ward, North Divison	RUBINGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,746
312111 Residential Buildings - Acquisition		0	0	340,000	0	340,000
Total for LCIII: Fortportal north division			County: Fort-Portal north			340,000
LCII: Rubingo Parish	CONSTRUCTION OF STAFF HOUSES AT KIGUMA AND RUBINGO	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development			340,000
312121 Non-Residential Buildings - Acquisition		0	0	1,454,000	0	1,454,000
313121 Non-Residential Buildings - Improvement		0	0	132,000	0	132,000
Total for LCIII: Fortportal north division			County: Fort-Portal north			70,000
LCII: Kazingo Parish	Bukuuku HC IV, KAZINGO	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			70,000
Total Cost of Primary Health care services		0	150,569	1,977,503	0	2,128,072
Total Cost of Population Health, Safety and Management		0	154,169	1,977,503	0	2,131,672
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	154,169	1,977,503	0	2,131,672
Total Cost of Primary HealthCare		0	154,169	1,977,503	0	2,131,672
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 602 Fortportal City

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	278,498	0	0	278,498
Total for LCIII: Missing Subcounty	County: Missing County				278,498
LCII: Missing Parish	Kabarole Hill, Bazaar Ward, Central Division	Kabarole Hospital	Source: Programme Conditional Grant - Non Wage Recurrent		111,399
LCII: Missing Parish	Virirka Hill Kijjanju Ward, Central Division	virirka hospital delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent		167,099
Total Cost of Support to Hospitals	0	278,498	0	0	278,498
Total Cost of Population Health, Safety and Management	0	278,498	0	0	278,498
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	278,498	0	0	278,498
Total Cost of Hospital Services	0	278,498	0	0	278,498
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 120007 Support Services					
211101 General Staff Salaries	2,643,334	0	0	0	2,643,334
221002 Workshops, Meetings and Seminars	0	6,488	0	0	6,488
221009 Welfare and Entertainment	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	17,299	0	0	17,299
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Support Services	2,643,334	51,187	0	0	2,694,521
Budget Output 320051 Adolescent and School Health Services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Adolescent and School Health Services	0	1,000	0	0	1,000
Budget Output 320066 Health System Strengthening					

VOTE: 602 Fortportal City

221002 Workshops, Meetings and Seminars		0	0	0	40,000	40,000
Total for LCIII: Fortportal central division			County: Fortportal central			30,400
LCII: Njara Ward	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing			30,400
227001 Travel inland		0	0	0	160,000	160,000
Total for LCIII: Fortportal central division			County: Fortportal central			6,000
LCII: Njara	HEADQUARTERS	Travel Inland - Facilitation	Source: External Financing			6,000
Total Cost of Health System Strengthening		0	0	0	200,000	200,000
Total Cost of Population Health, Safety and Management		2,643,334	53,187	0	200,000	2,896,521
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,643,334	53,187	0	200,000	2,896,521
Total Cost of Health Management and Supervision		2,643,334	53,187	0	200,000	2,896,521
Total Cost of Health		2,643,334	485,854	1,977,503	200,000	5,306,691

VOTE: 602 Fortportal City

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	9,625,229
Programme Conditional Grant - Wage Recurrent	7,633,573
Programme Conditional Grant - Non Wage Recurrent	1,789,759
Urban Unconditional Grant Wage	176,489
Locally Raised Revenues	5,408
Other Transfers from Central Government	20,000
Development Revenues	484,570
Programme Conditional Grant - Development	190,570
Other Transfers from Central Government	294,000
Total Revenues Shares	10,109,799
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,810,062
Non Wage	1,815,167
Development Expenditure	
Domestic Development	484,570
External Financing	0
Total Expenditure	10,109,799

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	4,149,482	0	0	0	4,149,482
225204 Monitoring and Supervision of capital work	0	0	14,000	0	14,000
228001 Maintenance-Buildings and Structures	0	0	23,570	0	23,570
312121 Non-Residential Buildings - Acquisition	0	0	384,000	0	384,000
Total for LCIII: Fortportal north division	County: Fort-Portal north				200,000

VOTE: 602 Fortportal City

LCII: Karambi	BURUNGU P/S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			20,000
LCII: Karambi	Mountains of the Moon University P/S	Environmental Impact Assessment - Capital Works	Source: Other Transfers from Central Government			180,000
313121 Non-Residential Buildings - Improvement		0	0	63,000	0	63,000
Total Cost of Primary Education Services		4,149,482	0	484,570	0	4,634,052
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	358,963	0	0	358,963
Total for LCIII: Fortportal north division		County: Fort-Portal north				153,392
LCII: at subcounty level	Ibaale Ward, Central Division	Haibaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,021
LCII: Butebe Parish	Butebe Ward, North Division	BUTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			13,284
LCII: Butebe Parish	Muhooti, Butebe Ward, North Division	Mt. of the Moon P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,355
LCII: Gweri Parish	Gweri Ward, North Division	Gweri P.S	Source: Programme Conditional Grant - Non Wage Recurrent			3,119
LCII: Karago Parish	Canon Apolo Demo.	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent			5,979
LCII: Karago Parish	Ibonde Ward, North Division	Nyakasura Junior	Source: Programme Conditional Grant - Non Wage Recurrent			12,269
LCII: Karago Parish	Karago Ward, North Division	Kitarasa	Source: Programme Conditional Grant - Non Wage Recurrent			10,920
LCII: Karago Parish	Nyakitojo Ward, North Division	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent			6,106
LCII: Karambi	Karambi Ward, North Division	Karambi P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,108
LCII: Kazingo Parish	Kazingo Ward, North Division	Bukuuku	Source: Programme Conditional Grant - Non Wage Recurrent			41,228
LCII: Kiguma Parish	Kiguma Ward, North Division	Kiguma P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,906
LCII: Nyakitojo Parish	Nyakitojo Ward, North Division	Bagaaya	Source: Programme Conditional Grant - Non Wage Recurrent			10,674
LCII: Rubingo Parish	Rubingo Ward, North Division	Mukumbwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent			8,426
Total for LCIII: Missing Subcounty		County: Missing County				205,571
LCII: Missing Parish	Bukwali Ward, Central Division	Bukwali P/s	Source: Programme Conditional Grant - Non Wage Recurrent			7,948
LCII: Missing Parish	Burungu, Karambi Ward North Division	Burungu P.S	Source: Programme Conditional Grant - Non Wage Recurrent			8,274
LCII: Missing Parish	Kabarole Hill, Bazaar Ward Central Division	Kyebambe P/S	Source: Programme Conditional Grant - Non Wage Recurrent			12,979
LCII: Missing Parish	Kabarole Hill, Bazaar Ward, Central Division	Kabarole P.S	Source: Programme Conditional Grant - Non Wage Recurrent			9,108
LCII: Missing Parish	Kagote Ward, Central Division	Kagote P/S	Source: Programme Conditional Grant - Non Wage Recurrent			9,238
LCII: Missing Parish	Kijjanju Ward, Central Division	Sts. Peter & Paul	Source: Programme Conditional Grant - Non Wage Recurrent			5,135

VOTE: 602 Fortportal City

LCII: Missing Parish	Kijijjanju Ward, Central Division	Kinyamasika	Source: Programme Conditional Grant - Non Wage Recurrent	10,964
LCII: Missing Parish	Kitumba Ward, Central Division	Ngombe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	13,356
LCII: Missing Parish	Kitumba Ward, Central Diviviosn	Kitumba P/s	Source: Programme Conditional Grant - Non Wage Recurrent	6,498
LCII: Missing Parish	Mugurusi Road, Bazaar Ward, Central Division	Buhinga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	28,349
LCII: Missing Parish	Njara Hill, Central Division	Njara P/S	Source: Programme Conditional Grant - Non Wage Recurrent	16,923
LCII: Missing Parish	Njara Ward, Central Division	Kamengo Primary School UPE Account	Source: Programme Conditional Grant - Non Wage Recurrent	9,470
LCII: Missing Parish	Nyabukara Ward, Central Division	Nyabukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,066
LCII: Missing Parish	Nyakagongo Ward, Central Division	Nyakagongo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,541
LCII: Missing Parish	Rwengoma Hill, Central Division	Kahinju P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,529
LCII: Missing Parish	Rwengoma Ward, Central Division	Kahungabunyonyi P/S	Source: Programme Conditional Grant - Non Wage Recurrent	15,720
LCII: Missing Parish	Virika Hill, Kijjanju Ward, Central Division	Sts. Peter & Paul	Source: Programme Conditional Grant - Non Wage Recurrent	20,476
Total Cost of Capitation (Primary)	0	358,963	0	358,963
Total Cost of Education,Sports and skills	4,149,482	358,963	484,570	4,993,016
Total Cost of HUMAN CAPITAL DEVELOPMENT	4,149,482	358,963	484,570	4,993,016
Total Cost of Pre-Primary and Primary Education	4,149,482	358,963	484,570	4,993,016

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	852,140	0	0	852,140
Total for LCIII: Fortportal north division	County: Fort-Portal north				280,240
LCII: at subcounty level	Kagote Ward, Central Division	Kagote Seed	Source: Programme Conditional Grant - Non Wage Recurrent		48,540
LCII: Butebe Parish	Butebe Ward, North Division	KAHINJU	Source: Programme Conditional Grant - Non Wage Recurrent		167,380
LCII: Kazingo Parish	Kazingo Ward, North Division	BUKUUKU COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent		64,320
Total for LCIII: Fortportal central division	County: Fortportal central				571,900
LCII: Ibaale Parish	Ibaale Ward, Central Diviviosn	IBAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent		26,560
LCII: Kitumba	Kitumba Ward, Central Division	Kitumba SSS	Source: Programme Conditional Grant - Non Wage Recurrent		77,320

VOTE: 602 Fortportal City

LCII: Njara	Njara Ward, Central Division	Mpanga SSS	Source: Programme Conditional Grant - Non Wage Recurrent			407,720
LCII: Njara Ward	Njara Ward, Central Division	Kamengo SS	Source: Programme Conditional Grant - Non Wage Recurrent			60,300
Total Cost of Capitation (Secondary)		0	852,140	0	0	852,140
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,938,103	0	0	0	2,938,103
Total Cost of Secondary Education Services		2,938,103	0	0	0	2,938,103
Total Cost of Education,Sports and skills		2,938,103	852,140	0	0	3,790,243
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,938,103	852,140	0	0	3,790,243
Total Cost of Secondary Education		2,938,103	852,140	0	0	3,790,243
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	545,988	0	0	0	545,988
Total Cost of Tertiary Education Services	545,988	0	0	0	545,988
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	518,116	0	0	518,116
Total for LCIII: Missing Subcounty	County: Missing County				518,116
LCII: Missing Parish	NYAKASURA	Canon Apolo PTC	Source: Programme Conditional Grant - Non Wage Recurrent	470,116	
LCII: Missing Parish	VIRIKA. KIJJANJU WARD	St Joseph Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent	48,000	
Total Cost of Capitation (Tertiary)	0	518,116	0	0	518,116
Total Cost of Education,Sports and skills	545,988	518,116	0	0	1,064,104
Total Cost of HUMAN CAPITAL DEVELOPMENT	545,988	518,116	0	0	1,064,104
Total Cost of Skills Development	545,988	518,116	0	0	1,064,104
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800

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221011 Printing, Stationery, Photocopying and Binding	0	512	0	0	512
227001 Travel inland	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	18,112	0	0	18,112
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Examinations and Assessments	0	20,000	0	0	20,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	176,489	0	0	0	176,489
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,128	0	0	4,128
222001 Information and Communication Technology Services.	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of Education Services	176,489	14,108	0	0	190,597
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	23,727	0	0	23,727
Total Cost of Sports Development and Oversight	0	23,727	0	0	23,727
Total Cost of Education,Sports and skills	176,489	85,947	0	0	262,437
Total Cost of HUMAN CAPITAL DEVELOPMENT	176,489	85,947	0	0	262,437
Total Cost of Education&Sports Management and Inspection	176,489	85,947	0	0	262,437
Total Cost of Education	7,810,062	1,815,167	484,570	0	10,109,799

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,454,362
Urban Unconditional Grant Wage	429,366
Urban Unconditional Non-Wage	4,000
Locally Raised Revenues	4,705
Other Transfers from Central Government	1,016,291
Development Revenues	4,884,064
Urban Discretionary Equalisation Development Grant	4,868,668
Locally Raised Revenues	15,396
Total Revenues Shares	6,338,426
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	429,366
Non Wage	1,024,996
Development Expenditure	
Domestic Development	4,884,064
External Financing	0
Total Expenditure	6,338,426

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
228001 Maintenance-Buildings and Structures	0	8,000	0	0	8,000
Total Cost of Policies, Regulations and Standards	0	8,000	0	0	8,000
Total Cost of Transport Regulation	0	8,000	0	0	8,000
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 602 Fortportal City

222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	2,704	0	0	2,704
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
Total Cost of Road Maintenance	0	53,704	0	0	53,704

Budget Output 260010 Road Rehabilitation

225201 Consultancy Services-Capital	0	0	500,000	0	500,000
Total for LCIII: Fortportal central division	County: Fortportal central				500,000

LCII: Rwengoma Ward	RWENGOMA AND KABUNDAIRE	Consultancy-Monitoring and Evaluation Services	Source: Urban Discretionary Equalisation Development Grant	500,000
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225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Fortportal central division	County: Fortportal central				10,000

LCII: Rwengoma Ward	RWENGOMA AND KABUNDAIRE	Facilitation of Implementation of works	Source: Urban Discretionary Equalisation Development Grant	10,000
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312131 Roads and Bridges - Acquisition	0	0	4,358,668	0	4,358,668
Total Cost of Road Rehabilitation	0	0	4,868,668	0	4,868,668

Budget Output 260014 Road Equipment and Fleet Management Services

228002 Maintenance-Transport Equipment	0	35,000	0	0	35,000
Total Cost of Road Equipment and Fleet Management Services	0	35,000	0	0	35,000

Total Cost of Transport Infrastructure and Services Development	0	88,704	4,868,668	0	4,957,372
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SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

228001 Maintenance-Buildings and Structures	0	903,726	0	0	903,726
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Total Cost of District , Urban and Community Access Road Maintenance	0	903,726	0	0	903,726
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Total Cost of Transport Asset Management	0	903,726	0	0	903,726
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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	1,000,431	4,868,668	0	5,869,099
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Total Cost of Community Access Roads	0	1,000,431	4,868,668	0	5,869,099
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Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 602 Fortportal City

Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

228004 Maintenance-Other Fixed Assets	0	2,001	0	0	2,001
Total Cost of Planning and Budgeting services	0	2,001	0	0	2,001
Total Cost of Water Resources Management	0	2,001	0	0	2,001
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	2,001	0	0	2,001

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 01 Transport Regulation

Budget Output 000039 Policies, Regulations and Standards

228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
Total Cost of Policies, Regulations and Standards	0	10,000	0	0	10,000
Total Cost of Transport Regulation	0	10,000	0	0	10,000

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

211101 General Staff Salaries	429,366	0	0	0	429,366
221009 Welfare and Entertainment	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	15,396	0	15,396
Total for LCIII: Fortportal central division	County: Fortportal central				15,396
LCII: Njara	WORKS YARD, BOOMA	Other Structures - Source: Locally Raised Revenues Construction Works			15,396

Total Cost of Infrastructure Development and Management	429,366	4,000	15,396	0	448,762
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Budget Output 260003 Feasibility and Detailed engineering studies

225201 Consultancy Services-Capital	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	3,564	0	0	3,564
Total Cost of Feasibility and Detailed engineering studies	0	8,564	0	0	8,564
Total Cost of Transport Infrastructure and Services Development	429,366	12,564	15,396	0	457,326
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	429,366	22,564	15,396	0	467,326
Total Cost of Engineering Services	429,366	24,565	15,396	0	469,327
Total Cost of Roads and Engineering	429,366	1,024,996	4,884,064	0	6,338,426

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Water

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

N / A

N / A

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

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	369,143
Urban Unconditional Grant Wage	302,400
Urban Unconditional Non-Wage	16,743
Locally Raised Revenues	50,000
Development Revenues	0
Total Revenues Shares	369,143
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	302,400
Non Wage	66,743
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	369,143

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	302,400	0	0	0	302,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,920	0	0	1,920
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,440	0	0	1,440
222001 Information and Communication Technology Services.	0	2,040	0	0	2,040
223001 Property Management Expenses	0	25,600	0	0	25,600

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227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	302,400	36,000	0	0	338,400
Total Cost of Environment and Natural Resources Management	302,400	36,000	0	0	338,400
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	6,743	0	0	6,743
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,060	0	0	2,060
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Land Information Management	0	23,303	0	0	23,303
Total Cost of Land Management	0	23,303	0	0	23,303
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	302,400	59,303	0	0	361,703
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					
221017 Membership dues and Subscription fees.	0	1,440	0	0	1,440
Total Cost of Data Management	0	1,440	0	0	1,440
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Land Use Compliance	0	6,000	0	0	6,000
Total Cost of Institutional Coordination	0	7,440	0	0	7,440
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	7,440	0	0	7,440
Total Cost of Natural Resources Management	302,400	66,743	0	0	369,143

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Total Cost of Natural Resources	302,400	66,743	0	0	369,143
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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	300,596
Programme Conditional Grant - Non Wage Recurrent	21,179
Urban Unconditional Grant Wage	131,674
Urban Unconditional Non-Wage	5,000
Locally Raised Revenues	25,000
Other Transfers from Central Government	117,743
Development Revenues	0
Total Revenues Shares	300,596
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	131,674
Non Wage	168,922
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	300,596

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Mobilisation					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	16,000	0	0	16,000
Total Cost of Assets and Facilities Management	0	16,000	0	0	16,000
Total Cost of Education,Sports and skills	0	16,000	0	0	16,000
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Response to Gender based violence	0	2,000	0	0	2,000

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Total Cost of Gender and Social Protection	0	2,000	0	0	2,000
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Capacity Strengthening	0	1,600	0	0	1,600
Total Cost of Labour and employment services	0	3,600	0	0	3,600
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	21,600	0	0	21,600
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	710	0	0	710
227001 Travel inland	0	720	0	0	720
Total Cost of Promotion of Arts & crafts	0	1,430	0	0	1,430
Total Cost of Community sensitization and empowerment	0	3,430	0	0	3,430
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	131,674	0	0	0	131,674
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221005 Official Ceremonies and State Functions	0	2,839	0	0	2,839
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	703	0	0	703
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	200	0	0	200
222002 Postage and Courier	0	440	0	0	440
227001 Travel inland	0	8,710	0	0	8,710
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
228002 Maintenance-Transport Equipment	0	1,900	0	0	1,900

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	131,674	29,892	0	0	161,566
Total Cost of Strengthening institutional support	131,674	29,892	0	0	161,566
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	131,674	33,322	0	0	164,996
Total Cost of Community Mobilisation	131,674	54,922	0	0	186,596
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
282101 Donations	0	100,000	0	0	100,000
Total Cost of Empowerment and protection	0	100,000	0	0	100,000
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Support to special interest Groups	0	14,000	0	0	14,000
Total Cost of Gender and Social Protection	0	114,000	0	0	114,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	114,000	0	0	114,000
Total Cost of Empowerment and Mindset Change	0	114,000	0	0	114,000
Total Cost of Community Based Services	131,674	168,922	0	0	300,596

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	153,700
Urban Unconditional Grant Wage	119,700
Urban Unconditional Non-Wage	24,000
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	153,700
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	119,700
Non Wage	34,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	153,700

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Planning and Statistics					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	119,700	0	0	0	119,700
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	360	0	0	360
227001 Travel inland	0	2,440	0	0	2,440
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

VOTE: 602 Fortportal City

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	119,700	26,000	0	0	145,700
Total Cost of Development Planning, Research, Evaluation and Statistics	119,700	26,000	0	0	145,700
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	4,000	0	0	4,000
Total Cost of Resource Mobilization and Budgeting	0	4,000	0	0	4,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Accountability Systems and Service Delivery	0	4,000	0	0	4,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	119,700	34,000	0	0	153,700
Total Cost of Planning and Statistics	119,700	34,000	0	0	153,700
Total Cost of Planning	119,700	34,000	0	0	153,700

VOTE: 602 Fortportal City

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	59,715
Urban Unconditional Grant Wage	39,215
Urban Unconditional Non-Wage	12,000
Locally Raised Revenues	8,500
Development Revenues	0
Total Revenues Shares	59,715
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	39,215
Non Wage	20,500
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	59,715

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	39,215	0	0	0	39,215
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,550	0	0	1,550
222001 Information and Communication Technology Services.	0	2,900	0	0	2,900
227001 Travel inland	0	14,050	0	0	14,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	39,215	20,500	0	0	59,715

VOTE: 602 Fortportal City

Total Cost of Anti-Corruption and Accountability	39,215	20,500	0	0	59,715
Total Cost of GOVERNANCE AND SECURITY	39,215	20,500	0	0	59,715
Total Cost of Compliance	39,215	20,500	0	0	59,715
Total Cost of Internal Audit	39,215	20,500	0	0	59,715

VOTE: 602 Fortportal City

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	137,853
Programme Conditional Grant - Non Wage Recurrent	8,380
Urban Unconditional Grant Wage	107,473
Urban Unconditional Non-Wage	10,000
Locally Raised Revenues	12,000
Development Revenues	0
Total Revenues Shares	137,853
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	107,473
Non Wage	30,380
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	137,853

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Domestic Promotion	0	2,000	0	0	2,000
Budget Output 120012 Tourism Investment, Promotion and Marketing					
225101 Consultancy Services	0	10,000	0	0	10,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,000	0	0	10,000
Total Cost of Marketing and Promotion	0	12,000	0	0	12,000

VOTE: 602 Fortportal City

SubProgramme 03 Regulation and Skills Development

Budget Output 000058 Stakeholder Management

221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Stakeholder Management	0	3,000	0	0	3,000
Total Cost of Regulation and Skills Development	0	3,000	0	0	3,000
Total Cost of TOURISM DEVELOPMENT	0	15,000	0	0	15,000

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

211101 General Staff Salaries	107,473	0	0	0	107,473
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Private sector coordination	107,473	2,000	0	0	109,473

Budget Output 190004 Regulation and Advisory Services

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Regulation and Advisory Services	0	1,000	0	0	1,000

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Market Surveillance Inspections	0	2,000	0	0	2,000
Total Cost of Enabling Environment	107,473	5,000	0	0	112,473

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000

Budget Output 190036 Trade Development

221001 Advertising and Public Relations	0	2,300	0	0	2,300
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	3,080	0	0	3,080
Total Cost of Trade Development	0	8,380	0	0	8,380
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	10,380	0	0	10,380
Total Cost of PRIVATE SECTOR DEVELOPMENT	107,473	15,380	0	0	122,853
Total Cost of Commercial Services	107,473	30,380	0	0	137,853

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Total Cost of Trade, Industry and Local Development	107,473	30,380	0	0	137,853
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