

VOTE: 602 Fortportal City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	2,881,850	3,016,541
o/w Higher Local Government	1,657,204	2,019,011
o/w Lower Local Government	1,224,646	997,530
Discretionary Government Transfers	14,311,620	14,151,978
o/w Higher Local Government	13,986,737	13,828,993
o/w Lower Local Government	324,883	322,985
Conditional Government Transfers	18,103,047	12,627,631
o/w Higher Local Government	18,103,047	12,627,631
o/w Lower Local Government	0	0
Other Government Transfers	590,703	308,703
o/w Higher Local Government	590,703	308,703
o/w Lower Local Government	0	0
External Financing	126,602	301,370
o/w Higher Local Government	126,602	301,370
o/w Lower Local Government	0	0
Grand Total	36,013,823	30,406,223
o/w Higher Local Government	34,464,294	29,085,709
o/w Lower Local Government	1,549,529	1,320,515

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	2,881,850	3,016,541
Advertisements/Bill Boards	48,221	50,632
Animal and Crop Husbandry related Levies	128,928	135,374
Business licenses	374,651	393,384
Land Fees	37,737	39,624
Local Hotel Tax	95,745	100,532
Local Services Tax-Payable By Individuals	150,589	158,118
Market /Gate Charges	535,689	553,073
Other fees e.g. street parking fees	285,311	299,577
Other licenses	73,718	77,404
Property related Duties/Fees	782,363	821,481
Refuse collection charges/Public convenience	65,772	69,061
Registration fees for Documents and Businesses	6,678	7,012
Rent & Rates - Non-Produced Assets – from private entities	296,447	0
Rent & rates – produced assets-From Private Entities	0	311,269
Discretionary Government Transfers	14,299,120	14,151,978
Urban Discretionary Equalisation Development Grant	10,484,279	211,559
Urban Unconditional Grant Wage	3,485,267	13,612,740
Urban Unconditional Non-Wage	329,574	327,678
Conditional Government Transfers	18,103,047	12,627,631
Programme Conditional Grant - Non Wage Recurrent	4,233,851	7,967,351
Programme Conditional Grant - Development	1,287,433	4,331,921
Programme Conditional Grant - Wage Recurrent	12,581,763	328,359
Other Government Transfers	590,703	308,703
Micro Projects under Luwero Rwenzori Development Programme	294,000	0
Support to PLE (UNEB)	20,000	20,000
Uganda Road Fund (URF)	276,703	276,703
Youth Livelihood Programme (YLP)	0	12,000
External Financing	126,602	301,370
Baylor International (Uganda)	6,830	0
Global Alliance for Vaccines and Immunization (GAVI)	119,772	301,370
Total Revenues Shares	36,001,323	30,406,223

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	166,149	28,000	0	0	194,149
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	67,149	8,000	0	0	75,149
Development:	0	20,000	0	0	20,000
Manufacturing	2,000	2,000	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	2,000	0	0	4,000
Development:	0	0	0	0	0
Tourism Development	0	10,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	265,000	144,400	0	0	409,400
o/w: Wage:	260,400	0	0	0	260,400
Non-Wage Recurrent:	4,600	144,400	0	0	149,000
Development:	0	0	0	0	0
Private Sector Development	43,295	10,000	0	0	53,295
o/w: Wage:	29,905	0	0	0	29,905
Non-Wage Recurrent:	13,391	10,000	0	0	23,391
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,482,982	125,000	276,703	0	1,884,685
o/w: Wage:	309,734	0	0	0	309,734
Non-Wage Recurrent:	1,004,000	110,000	276,703	0	1,390,703
Development:	169,247	15,000	0	0	184,247
Sustainable Urbanisation And Housing	11,400	11,000	0	0	22,400
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	11,400	11,000	0	0	22,400
Development:	0	0	0	0	0
Human Capital Development	19,768,283	237,000	32,000	0	20,338,653
o/w: Wage:	12,354,184	0	0	0	12,354,184
Non-Wage Recurrent:	3,082,177	137,000	32,000	0	3,251,177
Development:	4,331,921	100,000	0	301,370	4,733,291
Public Sector Transformation	4,232,207	31,526	0	0	4,263,733
o/w: Wage:	417,520	0	0	0	417,520
Non-Wage Recurrent:	3,814,686	31,526	0	0	3,846,212
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	0	20,000	0	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	20,000	0	0	20,000
Development:	0	0	0	0	0
Governance And Security	529,492	1,991,015	0	0	2,520,508
o/w: Wage:	265,555	0	0	0	265,555
Non-Wage Recurrent:	221,626	1,696,015	0	0	1,917,641
Development:	42,312	295,000	0	0	337,312
Development Plan Implementation	278,801	406,600	0	0	685,401
o/w: Wage:	204,801	0	0	0	204,801
Non-Wage Recurrent:	74,000	236,600	0	0	310,600
Development:	0	170,000	0	0	170,000
Grand Total	26,779,609	3,016,541	308,703	301,370	30,406,223
Grand Total Wage	13,941,099	0	0	0	13,941,099
Grand Total Non-Wage Recurrent	8,295,029	2,416,541	308,703	0	11,020,274
Grand Total Development	4,543,480	600,000	0	301,370	5,444,850

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	5,195,338	6,172,042
o/w Higher Local Government	3,645,810	5,020,774
o/w Lower Local Government	1,549,529	1,151,268
Finance	602,311	598,670
o/w Higher Local Government	602,311	598,670
o/w Lower Local Government	0	0
Statutory bodies	597,588	502,644
o/w Higher Local Government	597,588	502,644
o/w Lower Local Government	0	0
Production and Marketing	266,000	186,149
o/w Higher Local Government	266,000	186,149
o/w Lower Local Government	0	0
Health	3,881,676	6,055,748
o/w Higher Local Government	3,881,676	6,055,748
o/w Lower Local Government	0	0
Education	12,167,360	14,234,726
o/w Higher Local Government	12,167,360	14,234,726
o/w Lower Local Government	0	0
Roads and Engineering	11,866,014	1,884,685
o/w Higher Local Government	11,866,014	1,715,438
o/w Lower Local Government	0	169,247
Natural Resources	827,437	448,400
o/w Higher Local Government	827,437	448,400
o/w Lower Local Government	0	0
Community Based Services	187,853	110,548
o/w Higher Local Government	187,853	110,548
o/w Lower Local Government	0	0
Planning	163,700	70,131
o/w Higher Local Government	163,700	70,131
o/w Lower Local Government	0	0
Internal Audit	63,215	67,186
o/w Higher Local Government	63,215	67,186
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	182,831	75,295
o/w Higher Local Government	182,831	75,295
o/w Lower Local Government	0	0
Grand Total	36,001,323	30,406,223
o/w Higher Local Government	34,451,794	29,085,709
o/w: Wage:	16,067,030	13,941,099
Non-Wage Recurrent:	6,054,959	10,111,318
Domestic Devt:	12,203,202	4,731,921
External Financing:	126,602	301,370
o/w Lower Local Government	1,549,529	1,320,515
o/w: Wage:	0	0
Non-Wage Recurrent:	1,337,019	908,956
Domestic Devt:	212,510	411,559
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,655,108	5,834,730
Urban Unconditional Grant Wage	1,225,720	417,520
Urban Unconditional Non-Wage	45,556	45,556
Locally Raised Revenues	634,204	648,011
Multi-Sectoral Transfers to LLGs_NonWage	1,337,019	908,956
Programme Conditional Grant - Non Wage Recurrent	1,412,609	3,814,686
Development Revenues	540,230	337,312
Urban Discretionary Equalisation Development Grant	147,720	0
Locally Raised Revenues	180,000	95,000
Multi-Sectoral Transfers to LLGs_Gou	212,510	242,312
Total Revenues Shares	5,195,338	6,172,042

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,225,720	417,520
Non Wage	3,429,389	5,417,210
Development Expenditure		
Domestic Development	540,230	337,312
External Financing	0	0
Total Expenditure	5,195,338	6,172,042

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,200	0	0	15,200
227001 Travel inland	0	3,542	0	0	3,542
227004 Fuel, Lubricants and Oils	0	12,784	0	0	12,784
Total Cost of Compliance and Enforcement Services	0	31,526	0	0	31,526
Total Cost of Strengthening Accountability	0	31,526	0	0	31,526

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	417,520	0	0	0	417,520
273104 Pension	0	2,584,433	0	0	2,584,433
273105 Gratuity	0	857,568	0	0	857,568
352880 Salary Arrears Budgeting	0	155,333	0	0	155,333
352881 Pension and Gratuity Arrears Budgeting	0	217,352	0	0	217,352
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	417,520	3,814,686	0	0	4,232,207
Total Cost of Human Resource Management	417,520	3,814,686	0	0	4,232,207
Total Cost of Public Sector Transformation	417,520	3,846,212	0	0	4,263,733

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	95,000	0	95,000
Total for LCIII:	County:				95,000
LCII:	central Division	Non Residential Buildings - Office Building	Source: Locally Raised Revenues		95,000
Total Cost of Facilities Management	0	0	95,000	0	95,000

Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	40,000	0	0	40,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,183	0	0	4,183
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
227001 Travel inland	0	9,898	0	0	9,898
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	0	15,000
Total Cost of Human Resource Management	0	125,081	0	0	125,081
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	350	0	0	350
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Procurement and Disposal Services	0	28,350	0	0	28,350
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	20,000	0	0	20,000
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,400	0	0	26,400
221007 Books, Periodicals & Newspapers	0	760	0	0	760
221009 Welfare and Entertainment	0	3,060	0	0	3,060
227001 Travel inland	0	26,640	0	0	26,640
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	65,860	0	0	65,860
Budget Output 000014 Administrative and Support Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	0	0	48,000
221001 Advertising and Public Relations	0	13,000	0	0	13,000
221002 Workshops, Meetings and Seminars	0	41,009	0	0	41,009
221007 Books, Periodicals & Newspapers	0	876	0	0	876
221008 Information and Communication Technology Supplies.	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,080	0	0	4,080
221012 Small Office Equipment	0	480	0	0	480
221020 Litigation and related expenses	0	200,000	0	0	200,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	1,080	0	0	1,080
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	10,000	0	0	10,000
227001 Travel inland	0	17,353	0	0	17,353
227004 Fuel, Lubricants and Oils	0	20,171	0	0	20,171
228002 Maintenance-Transport Equipment	0	9,302	0	0	9,302
Total Cost of Administrative and Support Services	0	402,751	0	0	402,751
Total Cost of Institutional Coordination	0	642,041	95,000	0	737,041
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
Total Cost of ICT Services	0	20,000	0	0	20,000
Total Cost of Democratic Processes	0	20,000	0	0	20,000

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Total Cost of Governance And Security	0	662,041	95,000	0	757,041
Total Cost of Administration and Management	417,520	4,508,254	95,000	0	5,020,774
Total Cost of Administration	417,520	4,508,254	95,000	0	5,020,774

Subcounty / Town Council / Division: 237660 Fortportal central division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	157,496	0	157,496
Total Cost of Facilities Management	0	0	157,496	0	157,496
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	677,901	0	0	677,901
263402 Transfer to Other Government Units	0	58,631	0	0	58,631
Total Cost of Administrative and Support Services	0	736,531	0	0	736,531
Total Cost of Institutional Coordination	0	736,531	157,496	0	894,027
Total Cost of Governance And Security	0	736,531	157,496	0	894,027
Total Cost of Administration and Management	0	736,531	157,496	0	894,027
Total Cost of 237660 Fortportal central division	0	736,531	157,496	0	894,027

Subcounty / Town Council / Division: 272911 Fortportal north division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	84,816	0	84,816
Total Cost of Facilities Management	0	0	84,816	0	84,816
Budget Output 000014 Administrative and Support Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,630	0	0	119,630
263402 Transfer to Other Government Units	0	52,795	0	0	52,795
Total Cost of Administrative and Support Services	0	172,424	0	0	172,424
Total Cost of Institutional Coordination	0	172,424	84,816	0	257,240
Total Cost of Governance And Security	0	172,424	84,816	0	257,240
Total Cost of Administration and Management	0	172,424	84,816	0	257,240
Total Cost of 272911 Fortportal north division	0	172,424	84,816	0	257,240

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	419,811	428,670
Urban Unconditional Grant Wage	269,811	178,670
Urban Unconditional Non-Wage	50,000	50,000
Locally Raised Revenues	100,000	200,000
Development Revenues	182,500	170,000
Urban Discretionary Equalisation Development Grant	12,500	0
Locally Raised Revenues	170,000	170,000
Total Revenues Shares	602,311	598,670
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	269,811	178,670
Non Wage	150,000	250,000
Development Expenditure		
Domestic Development	182,500	170,000
External Financing	0	0
Total Expenditure	602,311	598,670

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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	178,670	0	0	0	178,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,400	0	0	17,400
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

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221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	600	0	0	600
223001 Property Management Expenses	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	178,670	75,600	0	0	254,270
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	28,800	0	0	28,800
227001 Travel inland	0	74,400	0	0	74,400
227004 Fuel, Lubricants and Oils	0	12,840	0	0	12,840
Total Cost of Data Management and Dissemination	0	131,640	0	0	131,640
Total Cost of Resource Mobilization and Budgeting	178,670	207,240	0	0	385,910
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
312212 Light Vehicles - Acquisition	0	0	170,000	0	170,000
Total for LCIII: Fortportal central division	County: Fortportal central				170,000
LCII: Njara	REVENUE ENFORCEMENT, REVENUE UNIT HEADQUARTERS	Light vehicles - Pickups	Source: Locally Raised Revenues		170,000
Total Cost of Planning and Budgeting services	0	0	170,000	0	170,000
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,040	0	0	3,040
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
227001 Travel inland	0	38,280	0	0	38,280
Total Cost of Management of Government Accounts	0	42,760	0	0	42,760
Total Cost of Accountability Systems and Service Delivery	0	42,760	170,000	0	212,760

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Total Cost of Development Plan Implementation	178,670	250,000	170,000	0	598,670
Total Cost of Financial Management and Accountability (LG)	178,670	250,000	170,000	0	598,670
Total Cost of Finance	178,670	250,000	170,000	0	598,670

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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	610,088	502,644
Urban Unconditional Grant Wage	296,944	180,000
Urban Unconditional Non-Wage	63,144	52,644
Locally Raised Revenues	250,000	270,000
Total Revenues Shares	610,088	502,644
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	296,944	180,000
Non Wage	300,644	322,644
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	597,588	502,644

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	3,240	0	0	3,240
Total Cost of Facilities Management	0	3,240	0	0	3,240
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	9,600	0	0	9,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400

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221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
223006 Water	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 Human Resource Management	0	18,000	0	0	18,000
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	17,431	0	0	17,431
Total Cost of Leadership and Management	0	17,431	0	0	17,431
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	180,000	0	0	0	180,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	760	0	0	760
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
282101 Donations	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	180,000	94,260	0	0	274,260

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Total Cost of Institutional Coordination	180,000	138,144	0	0	318,144
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	151,000	0	0	151,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Legal advisory services	0	178,500	0	0	178,500
Total Cost of Policy and Legislation Processes	0	178,500	0	0	178,500
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	3,040	0	0	3,040
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,460	0	0	1,460
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Audit and Risk Management	0	6,000	0	0	6,000
Total Cost of Anti-Corruption and Accountability	0	6,000	0	0	6,000
Total Cost of Governance And Security	180,000	322,644	0	0	502,644
Total Cost of Legislation and Oversight	180,000	322,644	0	0	502,644
Total Cost of Statutory bodies	180,000	322,644	0	0	502,644

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Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	266,000	166,149
Programme Conditional Grant - Wage Recurrent	246,000	0
Programme Conditional Grant - Non Wage Recurrent	0	67,149
Urban Unconditional Grant Wage	0	99,000
Locally Raised Revenues	20,000	0
Development Revenues	0	20,000
Locally Raised Revenues	0	20,000
Total Revenues Shares	266,000	186,149
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	246,000	99,000
Non Wage	20,000	67,149
Development Expenditure		
Domestic Development	0	20,000
External Financing	0	0
Total Expenditure	266,000	186,149

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	99,000	0	0	0	99,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	800	0	0	800

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221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,520	0	0	2,520
224002 Veterinary supplies and services	0	2,210	0	0	2,210
227001 Travel inland	0	16,105	0	0	16,105
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
Total Cost of Extension services	99,000	42,135	0	0	141,135
Total Cost of Institutional Strengthening and Coordination	99,000	42,135	0	0	141,135
Total Cost of Agro-Industrialization	99,000	42,135	0	0	141,135
Total Cost of Agricultural Extension	99,000	42,135	0	0	141,135

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	25,014	0	0	25,014
Total Cost of Parish Development Model Operations	0	25,014	0	0	25,014
Total Cost of Institutional Strengthening and Coordination	0	25,014	0	0	25,014
Total Cost of Agro-Industrialization	0	25,014	0	0	25,014
Total Cost of Agricultural Production	0	25,014	0	0	25,014

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

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SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000073 Marketing and value addition

228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
Total for LCIII: Fortportal central division	County: Fortportal central				20,000
LCII: Kibimba Ward	KIBIMBA ABATTOIR	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		20,000
Total Cost of Marketing and value addition	0	0	20,000	0	20,000
Total Cost of Agricultural Market Access and Competitiveness	0	0	20,000	0	20,000
Total Cost of Agro-Industrialization	0	0	20,000	0	20,000
Total Cost of Agricultural Value Chain Services	0	0	20,000	0	20,000
Total Cost of Production and Marketing	99,000	67,149	20,000	0	186,149

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,561,319	3,940,281
Programme Conditional Grant - Wage Recurrent	2,960,134	328,359
Programme Conditional Grant - Non Wage Recurrent	589,186	537,787
Urban Unconditional Grant Wage	0	2,962,135
Locally Raised Revenues	12,000	112,000
Development Revenues	320,356	2,115,467
Programme Conditional Grant - Development	193,754	1,714,098
External Financing	126,602	301,370
Locally Raised Revenues	0	100,000
Total Revenues Shares	3,881,676	6,055,748

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,960,134	3,290,494
Non Wage	601,186	649,787
Development Expenditure		
Domestic Development	193,754	1,814,098
External Financing	126,602	301,370
Total Expenditure	3,881,676	6,055,748

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	8,400	0	0	8,400
Total Cost of HIV/AIDS Mainstreaming	0	8,400	0	0	8,400

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Budget Output 320022 Immunisation Services

221002 Workshops, Meetings and Seminars	0	0	0	263,860	263,860
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Total for LCIII: Missing Subcounty	County: Missing County				263,860
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LCII: Missing Parish	North	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	263,860
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227001 Travel inland	0	0	0	37,510	37,510
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Total for LCIII: Missing Subcounty	County: Missing County				37,510
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LCII: Missing Parish	North	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	37,510
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Total Cost of Immunisation Services	0	0	0	301,370	301,370
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Budget Output 320069 Malaria Control and Prevention

227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
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228001 Maintenance-Buildings and Structures	0	30,000	0	0	30,000
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Total Cost of Malaria Control and Prevention	0	50,000	0	0	50,000
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Budget Output 320113 Prevention and rehabilitation services

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
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223001 Property Management Expenses	0	3,600	0	0	3,600
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224001 Medical Supplies and Services	0	10,000	0	0	10,000
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228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000
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Total Cost of Prevention and rehabilitation services	0	53,600	0	0	53,600
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Budget Output 320165 Primary Health care services

221002 Workshops, Meetings and Seminars	0	5,388	0	0	5,388
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221009 Welfare and Entertainment	0	2,121	0	0	2,121
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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224001 Medical Supplies and Services	0	0	247,000	0	247,000
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Total for LCIII: Fortportal north division	County: Fort-Portal north				247,000
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LCII: Kiguma Parish	North	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	247,000
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225202 Environment Impact Assessment for Capital Works	0	0	21,000	0	21,000
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Total for LCIII: Fortportal central division		County: Fortportal central			21,000
LCII: Nyakagongo Ward	KATARAKA HC IV	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		21,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	21,000
Total for LCIII: Fortportal central division		County: Fortportal central			21,000
LCII: Nyakagongo Ward	KATARAKA HC IV	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		21,000
225204 Monitoring and Supervision of capital work			0	0	42,000
Total for LCIII: Fortportal central division		County: Fortportal central			42,000
LCII: Nyakagongo Ward	KATARAKA	Monitoring capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		42,000
227001 Travel inland			0	10,000	0
227004 Fuel, Lubricants and Oils			0	19,000	0
228001 Maintenance-Buildings and Structures			0	800	0
228002 Maintenance-Transport Equipment			0	2,000	0
263308 Sector Conditional Grant (Non-Wage)			0	278,438	0
Total for LCIII: Fortportal north division		County: Fort-Portal north			141,410
LCII: Karambi	Karambi	KARAMBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,923
LCII: Karambi	Karambi	KARAMBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,272
LCII: Karambi	Kihembo	Kihembo SDA Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		11,017
LCII: Kazingo Parish	Kazingo	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		19,074
LCII: Kazingo Parish	Kazingo	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		56,361
LCII: Kiguma Parish	Kiguma	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		3,879

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LCII: Kiguma Parish	Kiguma	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,272
LCII: Rubingo Parish	Rubingo	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,340
LCII: Rubingo Parish	Rubingo	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,272
Total for LCIII: Fortportal central division		County: Fortportal central		137,028
LCII: Bazaar	Bazaa	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,272
LCII: Bazaar	Bazaa	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,730
LCII: Ibaale Parish	Ibaale	IBAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,636
LCII: Kagote Ward	Kagote	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,272
LCII: Kagote Ward	Kagote	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,140
LCII: Kasusu Ward	Kasusu	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,702
LCII: Kasusu Ward	Kasusu ward	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,272
LCII: Nyakagongo Ward	Nyakagongo	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,642
LCII: Nyakagongo Ward	Nyakagongo	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	56,361
312111 Residential Buildings - Acquisition	0034,098034,098			
Total for LCIII: Fortportal north division		County: Fort-Portal north		34,098
LCII: Rubingo Parish	North	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,098
312121 Non-Residential Buildings - Acquisition	001,349,00001,349,000			

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Total for LCIII: Fortportal central division	County: Fortportal central				1,349,000
LCII: Nyakagongo Ward	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			1,349,000
342111 Land - Acquisition	0	0	100,000	0	100,000
Total for LCIII: Fortportal central division	County: Fortportal central				100,000
LCII: Nyakagongo Ward	Land Acquisition - Land	Source: Locally Raised Revenues			100,000
Total Cost of Primary Health care services	0	320,748	1,814,098	0	2,134,846
Total Cost of Population Health, Safety and Management	0	432,748	1,814,098	301,370	2,548,215
Total Cost of Human Capital Development	0	432,748	1,814,098	301,370	2,548,215
Total Cost of Primary HealthCare	0	432,748	1,814,098	301,370	2,548,215

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	217,039	0	0	217,039
Total for LCIII: Fortportal central division	County: Fortportal central				217,039
LCII: Bazaar	Bazaa	Kabarole Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		86,816
LCII: Bazaar	Bazaa	virika hospital delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		130,223
Total Cost of Support to Hospitals	0	217,039	0	0	217,039
Total Cost of Population Health, Safety and Management	0	217,039	0	0	217,039
Total Cost of Human Capital Development	0	217,039	0	0	217,039
Total Cost of Hospital Services	0	217,039	0	0	217,039

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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SubProgramme 02 Population Health, Safety and Management

Budget Output 000010 Leadership and Management

211101 General Staff Salaries	3,290,494	0	0	0	3,290,494
Total Cost of Leadership and Management	3,290,494	0	0	0	3,290,494
Total Cost of Population Health, Safety and Management	3,290,494	0	0	0	3,290,494
Total Cost of Human Capital Development	3,290,494	0	0	0	3,290,494
Total Cost of Health Management and Supervision	3,290,494	0	0	0	3,290,494
Total Cost of Health	3,290,494	649,787	1,814,098	301,370	6,055,748

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,779,681	11,616,902
Programme Conditional Grant - Wage Recurrent	9,375,629	0
Programme Conditional Grant - Non Wage Recurrent	2,202,520	2,518,211
Urban Unconditional Grant Wage	166,532	9,063,690
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	387,679	2,617,824
Programme Conditional Grant - Development	93,679	2,617,824
Other Transfers from Central Government	294,000	0
Total Revenues Shares	12,167,360	14,234,726

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	9,542,161	9,063,690
Non Wage	2,237,520	2,553,211
Development Expenditure		
Domestic Development	387,679	2,617,824
External Financing	0	0
Total Expenditure	12,167,360	14,234,726

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	415,481	0	0	415,481
Total Cost of Assets and Facilities Management	0	415,481	0	0	415,481

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Budget Output 320157 Primary Education Services

211101 General Staff Salaries		3,755,571	0	0	0	3,755,571
225204 Monitoring and Supervision of capital work		0	0	3,089	0	3,089
Total for LCIII: Fortportal central division		County: Fortportal central				3,089
LCII: Nyabukara Ward	Haibaale and Nyabukara P/Ss	Investment Servicing	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,089
312121 Non-Residential Buildings - Acquisition		0	0	58,688	0	58,688
Total for LCIII: Fortportal north division		County: Fort-Portal north				4,688
LCII: Kazingo Ward	Retention Bukuuku Comm Sec	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,688
Total for LCIII: Fortportal central division		County: Fortportal central				54,000
LCII: Nyabukara Ward	Nyabukara and Haibaale P/Ss	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			54,000
Total Cost of Primary Education Services		3,755,571	0	61,777	0	3,817,348

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	452,590	0	0	452,590
Total for LCIII: Missing Subcounty		County: Missing County				452,590
LCII: Missing Parish	BAZAAR WARD	Kyebambe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,241
LCII: Missing Parish	BAZAAR WARD	Buhinga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			36,085
LCII: Missing Parish	BAZAAR WARD	Kabarole P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,603
LCII: Missing Parish	BUKWALI WARD	Bukwali P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,460
LCII: Missing Parish	BUTEBE WARD	BUTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,976
LCII: Missing Parish	GWERI WARD	Gweri P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,898
LCII: Missing Parish	IBAALE WARD	Haibaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,607

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LCII: Missing Parish	KAGOTE WARD	Kagote P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444
LCII: Missing Parish	KARAGO WARD	Nyakasura Junior	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,166
LCII: Missing Parish	KARAGO WARD	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,518
LCII: Missing Parish	KARAGO WARD	Bagaaya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
LCII: Missing Parish	KARAGO WARD	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,292
LCII: Missing Parish	KARAMBI WARD	Karambi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,741
LCII: Missing Parish	KARAMBI WARD	Burungu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,138
LCII: Missing Parish	KAZINGO WARD	KAZINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,508
LCII: Missing Parish	KAZINGO WARD	Kazingo S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,609
LCII: Missing Parish	KAZINGO WARD	Bukuuku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,886
LCII: Missing Parish	KIBIMBA WARD	Mt. of the Moon P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,783
LCII: Missing Parish	KIGUMA WARD	Kiguma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,757
LCII: Missing Parish	KIJJANJU WARD	ST. PETER & PAULS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,853
LCII: Missing Parish	KIJJANJU WARD	Kinyamasika	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,683

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LCII: Missing Parish	KIJJANJU WARD	ST. PETER & PAULS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			5,552
LCII: Missing Parish	KITARASA WARD	Kitarasa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,180
LCII: Missing Parish	KITUMBA WARD	Kitumba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,686
LCII: Missing Parish	KITUMBA WARD	Ngombe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,969
LCII: Missing Parish	NJARA WARD	Kamengo Primary School UPE Account	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,233
LCII: Missing Parish	NJARA WARD	Njara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,275
LCII: Missing Parish	NYABUKARA WARD	Nyabukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,358
LCII: Missing Parish	NYAKAGONGO WARD	Nyakagongo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,252
LCII: Missing Parish	RUBINGO WARD	Mukumbwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,767
LCII: Missing Parish	RWENGOMA WARD	Kahungabunyonyi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,732
LCII: Missing Parish	RWENGOMA WARD	Kahinju P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,464
Total Cost of Capitation (Primary)		0	452,590	0	0	452,590
Total Cost of Education,Sports and skills		3,755,571	868,070	61,777	0	4,685,418
Total Cost of Human Capital Development		3,755,571	868,070	61,777	0	4,685,418
Total Cost of Pre-Primary and Primary Education		3,755,571	868,070	61,777	0	4,685,418
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	906,832	0	0	906,832
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Total for LCIII: Missing Subcounty	County: Missing County				906,832
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LCII: Missing Parish	BUTEBE WARD	KAHINJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	211,320
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LCII: Missing Parish	IBAALE WARD	IBAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	25,120
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LCII: Missing Parish	KAGOTE WARD	Kagote Seed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	23,040
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LCII: Missing Parish	KAZINGO WARD	BUKUUKU COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,200
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LCII: Missing Parish	KIJJANJU WARD	St John Mary Vianney Community SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,080
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LCII: Missing Parish	KITUMBA WARD	Kitumba SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	9,280
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LCII: Missing Parish	NJARA WARD	Kamengo SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	69,792
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LCII: Missing Parish	NJARA WARD	Mpanga SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	466,000
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Total Cost of Capitation (Secondary)	0	906,832	0	0	906,832
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	4,300,144	0	0	0	4,300,144
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225202 Environment Impact Assessment for Capital Works	0	0	25,000	0	25,000
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Total for LCIII: Fortportal north division	County: Fort-Portal north				25,000
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LCII: Rubingo Ward	RUBINGO WARD	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	25,000
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225204 Monitoring and Supervision of capital work	0	0	25,000	0	25,000
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Total for LCIII: Fortportal north division	County: Fort-Portal north				25,000
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LCII: Rubingo Parish	MUKUMBWE CELL, RUBINGO WARD, NORTH DIVISION	INVESTMENT SERVICING COSTS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	25,000		
312121 Non-Residential Buildings - Acquisition		0	0	2,450,000	0	2,450,000
Total for LCIII: Fortportal north division		County: Fort-Portal north				2,450,000
LCII: Rubingo Ward	MUKUMBWE CELL, RUBINGO WARD, NORTH DIVISION	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,450,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	56,047	0	56,047
Total for LCIII: Fortportal north division		County: Fort-Portal north				56,047
LCII: Rubingo Parish	MUKUMBWE CELL, RUBINGO WARD, NORTH DIVISION	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047		
Total Cost of Secondary Education Services		4,300,144	0	2,556,047	0	6,856,191
Total Cost of Education,Sports and skills		4,300,144	906,832	2,556,047	0	7,763,023
Total Cost of Human Capital Development		4,300,144	906,832	2,556,047	0	7,763,023
Total Cost of Secondary Education		4,300,144	906,832	2,556,047	0	7,763,023
Service Area 30 Skills Development						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	653,497	0	0	653,497
Total for LCIII: Missing Subcounty		County: Missing County				653,497
LCII: Missing Parish	KARAGO WARD, NORTH DIVISION	Canon Apolo PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	653,497		
Total Cost of Capitation (Tertiary)		0	653,497	0	0	653,497
Total Cost of Education,Sports and skills		0	653,497	0	0	653,497
SubProgramme 04 Labour and employment services						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		942,300	0	0	0	942,300
Total Cost of Tertiary Education Services		942,300	0	0	0	942,300

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Total Cost of Labour and employment services	942,300	0	0	0	942,300
Total Cost of Human Capital Development	942,300	653,497	0	0	1,595,797
Total Cost of Skills Development	942,300	653,497	0	0	1,595,797
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
Total Cost of Examinations and Assessments	0	25,000	0	0	25,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	65,676	0	0	0	65,676
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,650	0	0	1,650
227001 Travel inland	0	84,962	0	0	84,962
Total Cost of Management of Education Services	65,676	99,812	0	0	165,488
Total Cost of Education,Sports and skills	65,676	124,812	0	0	190,488
Total Cost of Human Capital Development	65,676	124,812	0	0	190,488
Total Cost of Education&Sports Management and Inspection	65,676	124,812	0	0	190,488
Total Cost of Education	9,063,690	2,553,211	2,617,824	0	14,234,726

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Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	844,702	1,700,438
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	508,999	309,734
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	55,000	110,000
Other Transfers from Central Government	276,703	276,703
Development Revenues	11,021,312	184,247
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	10,021,312	0
Locally Raised Revenues	0	15,000
Multi-Sectoral Transfers to LLGs_Gou	0	169,247
Total Revenues Shares	11,866,014	1,884,685
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	508,999	309,734
Non Wage	335,703	1,390,703
Development Expenditure		
Domestic Development	11,021,312	184,247
External Financing	0	0
Total Expenditure	11,866,014	1,884,685

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					

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228002 Maintenance-Transport Equipment	0	70,000	0	0	70,000
Total Cost of Road Equipment and Fleet Management Services	0	70,000	0	0	70,000
Total Cost of Transport Infrastructure and Services Development	0	70,000	0	0	70,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221008 Information and Communication Technology Supplies.	0	8,703	0	0	8,703
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
225203 Appraisal and Feasibility Studies for Capital Works	0	25,000	0	0	25,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures	0	1,170,000	0	0	1,170,000
228004 Maintenance-Other Fixed Assets	0	15,000	0	0	15,000
Total Cost of District , Urban and Community Access Road Maintenance	0	1,264,703	0	0	1,264,703
Total Cost of Transport Asset Management	0	1,264,703	0	0	1,264,703
Total Cost of Integrated Transport Infrastructure And Services	0	1,334,703	0	0	1,334,703
Total Cost of Community Access Roads	0	1,334,703	0	0	1,334,703

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	309,734	0	0	0	309,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	4,500	0	0	4,500
223006 Water	0	2,500	0	0	2,500
227001 Travel inland	0	15,000	0	0	15,000
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Fortportal central division	County: Fortportal central				15,000
LCII: Njara Ward	Council Yard	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues		15,000
Total Cost of Infrastructure Development and Management	309,734	56,000	15,000	0	380,734
Total Cost of Transport Infrastructure and Services Development	309,734	56,000	15,000	0	380,734
Total Cost of Integrated Transport Infrastructure And Services	309,734	56,000	15,000	0	380,734
Total Cost of Engineering Services	309,734	56,000	15,000	0	380,734
Total Cost of Roads and Engineering	309,734	1,390,703	15,000	0	1,715,438

Subcounty / Town Council / Division: 237660 Fortportal central division

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	0	89,985	0	89,985
Total Cost of District , Urban and Community Access Road Maintenance	0	0	89,985	0	89,985
Total Cost of Transport Asset Management	0	0	89,985	0	89,985
Total Cost of Integrated Transport Infrastructure And Services	0	0	89,985	0	89,985
Total Cost of Community Access Roads	0	0	89,985	0	89,985
Total Cost of 237660 Fortportal central division	0	0	89,985	0	89,985

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Subcounty / Town Council / Division: 272911 Fortportal north division

Service Area 10 Community Access Roads

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	0	79,262	0	79,262
Total Cost of District , Urban and Community Access Road Maintenance	0	0	79,262	0	79,262
Total Cost of Transport Asset Management	0	0	79,262	0	79,262
Total Cost of Integrated Transport Infrastructure And Services	0	0	79,262	0	79,262
Total Cost of Community Access Roads	0	0	79,262	0	79,262
Total Cost of 272911 Fortportal north division	0	0	79,262	0	79,262

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Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Total Revenues Shares	0	0

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	767,200	448,400
Urban Unconditional Grant Wage	619,200	260,400
Urban Unconditional Non-Wage	16,000	16,000
Locally Raised Revenues	132,000	172,000
Development Revenues	60,237	0
Urban Discretionary Equalisation Development Grant	60,237	0
Total Revenues Shares	827,437	448,400

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	619,200	260,400
Non Wage	148,000	188,000
Development Expenditure		
Domestic Development	60,237	0
External Financing	0	0
Total Expenditure	827,437	448,400

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	260,400	0	0	0	260,400
Total Cost of Planning and Budgeting services	260,400	0	0	0	260,400
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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223001 Property Management Expenses	0	100,000	0	0	100,000
225101 Consultancy Services	0	17,000	0	0	17,000
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 Climate Change Mitigation	0	123,000	0	0	123,000
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
211107 Boards, Committees and Council Allowances	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	6,400	0	0	6,400
225101 Consultancy Services	0	6,000	0	0	6,000
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
Total Cost of Land Information Management	0	26,000	0	0	26,000
Total Cost of Environment and Natural Resources Management	260,400	149,000	0	0	409,400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	260,400	149,000	0	0	409,400
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000051 Affiliated and professional Bodies					
221017 Membership dues and Subscription fees.	0	2,400	0	0	2,400
Total Cost of Affiliated and professional Bodies	0	2,400	0	0	2,400
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
225202 Environment Impact Assessment for Capital Works	0	9,000	0	0	9,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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Total Cost of Land Use Compliance	0	20,000	0	0	20,000
Total Cost of Institutional Coordination	0	22,400	0	0	22,400
Total Cost of Sustainable Urbanisation And Housing	0	22,400	0	0	22,400
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
225101 Consultancy Services	0	2,600	0	0	2,600
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	16,600	0	0	16,600
Total Cost of Accountability Systems and Service Delivery	0	16,600	0	0	16,600
Total Cost of Development Plan Implementation	0	16,600	0	0	16,600
Total Cost of Natural Resources Management	260,400	188,000	0	0	448,400
Total Cost of Natural Resources	260,400	188,000	0	0	448,400

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Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	187,853	110,548
Programme Conditional Grant - Non Wage Recurrent	21,179	21,179
Urban Unconditional Grant Wage	131,674	42,369
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	0	12,000
Total Revenues Shares	187,853	110,548
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	131,674	42,369
Non Wage	56,179	68,179
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	187,853	110,548

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	18,002	0	0	18,002
227001 Travel inland	0	3,177	0	0	3,177
Total Cost of Response to Gender based violence	0	21,179	0	0	21,179
Total Cost of Gender and Social Protection	0	21,179	0	0	21,179

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Total Cost of Human Capital Development	0	21,179	0	0	21,179
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250
227001 Travel inland	0	7,941	0	0	7,941
227004 Fuel, Lubricants and Oils	0	809	0	0	809
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Strengthening institutional support	0	10,000	0	0	10,000
Total Cost of Community Mobilization And Mindset Change	0	10,000	0	0	10,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	42,369	0	0	0	42,369
Total Cost of Human Resource Management	42,369	0	0	0	42,369
Total Cost of Institutional Coordination	42,369	0	0	0	42,369
Total Cost of Governance And Security	42,369	0	0	0	42,369
Total Cost of Community Mobilisation	42,369	31,179	0	0	73,548
Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
227001 Travel inland	0	1,380	0	0	1,380
227004 Fuel, Lubricants and Oils	0	900	0	0	900
Total Cost of Empowerment and protection	0	5,000	0	0	5,000
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

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221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Support to special interest Groups	0	22,000	0	0	22,000
Total Cost of Gender and Social Protection	0	27,000	0	0	27,000
Total Cost of Human Capital Development	0	27,000	0	0	27,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Community sensitization and empowerment	0	10,000	0	0	10,000
Total Cost of Community Mobilization And Mindset Change	0	10,000	0	0	10,000
Total Cost of Empowerment and Mindset Change	0	37,000	0	0	37,000
Total Cost of Community Based Services	42,369	68,179	0	0	110,548

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Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	163,700	70,131
Urban Unconditional Grant Wage	119,700	26,131
Urban Unconditional Non-Wage	24,000	24,000
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	163,700	70,131
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	119,700	26,131
Non Wage	44,000	44,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	163,700	70,131

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
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	26,131	0	0	0	26,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	8,600	0	0	8,600
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	11,000	0	0	11,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	2,200	0	0	2,200
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
Total Cost of Planning and Budgeting services	26,131	36,000	0	0	62,131
Total Cost of Development Planning, Research, Evaluation and Statistics	26,131	36,000	0	0	62,131
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
227001 Travel inland	0	4,800	0	0	4,800
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Total Cost of Accountability Systems and Service Delivery	0	8,000	0	0	8,000
Total Cost of Development Plan Implementation	26,131	44,000	0	0	70,131
Total Cost of Planning and Statistics	26,131	44,000	0	0	70,131
Total Cost of Planning	26,131	44,000	0	0	70,131

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Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,215	67,186
Urban Unconditional Grant Wage	39,215	43,186
Urban Unconditional Non-Wage	12,000	12,000
Locally Raised Revenues	12,000	12,000
Total Revenues Shares	63,215	67,186
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	39,215	43,186
Non Wage	24,000	24,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	63,215	67,186

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 02 Security					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	43,186	0	0	0	43,186
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221017 Membership dues and Subscription fees.	0	1,550	0	0	1,550

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222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	15,700	0	0	15,700
227004 Fuel, Lubricants and Oils	0	2,050	0	0	2,050
Total Cost of Audit and Risk Management	43,186	24,000	0	0	67,186
Total Cost of Security	43,186	24,000	0	0	67,186
Total Cost of Governance And Security	43,186	24,000	0	0	67,186
Total Cost of Compliance	43,186	24,000	0	0	67,186
Total Cost of Internal Audit	43,186	24,000	0	0	67,186

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Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,831	75,295
Programme Conditional Grant - Non Wage Recurrent	8,358	8,338
Urban Unconditional Grant Wage	107,473	29,905
Urban Unconditional Non-Wage	10,000	7,053
Locally Raised Revenues	27,000	30,000
Development Revenues	30,000	0
Urban Discretionary Equalisation Development Grant	30,000	0
Total Revenues Shares	182,831	75,295
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	107,473	29,905
Non Wage	45,358	45,391
Development Expenditure		
Domestic Development	30,000	0
External Financing	0	0
Total Expenditure	182,831	75,295

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Marketing and value addition	0	8,000	0	0	8,000
Total Cost of Agricultural Market Access and Competitiveness	0	8,000	0	0	8,000

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Total Cost of Agro-Industrialization	0	8,000	0	0	8,000
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
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 Industrial and Technological Development	0	4,000	0	0	4,000
Total Cost of Manufacturing	0	4,000	0	0	4,000
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,000	0	0	10,000
Total Cost of Marketing and Promotion	0	10,000	0	0	10,000
Total Cost of Tourism Development	0	10,000	0	0	10,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Private sector coordination	0	2,000	0	0	2,000
Total Cost of Enabling Environment	0	10,000	0	0	10,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	5,338	0	0	5,338
Total Cost of Capacity Strengthening	0	6,338	0	0	6,338

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Budget Output 190036 Trade Development

211101 General Staff Salaries	29,905	0	0	0	29,905
227001 Travel inland	0	7,053	0	0	7,053
Total Cost of Trade Development	29,905	7,053	0	0	36,957
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	29,905	13,391	0	0	43,295
Total Cost of Private Sector Development	29,905	23,391	0	0	53,295
Total Cost of Commercial Services	29,905	45,391	0	0	75,295
Total Cost of Trade, Industry and Local Development	29,905	45,391	0	0	75,295