

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 Approved Budget
Locally Raised Revenues	2,881,850	3,016,541
o/w Higher Local Government	1,657,204	2,259,448
o/w Lower Local Government	1,224,646	757,093
Discretionary Government Transfers	14,299,120	3,369,654
o/w Higher Local Government	13,974,237	3,046,670
o/w Lower Local Government	324,883	322,985
Conditional Government Transfers	18,103,047	25,137,361
o/w Higher Local Government	18,103,047	25,137,361
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	308,200
o/w Higher Local Government	126,602	308,200
o/w Lower Local Government	0	0
Grand Total	36,001,323	32,140,460
o/w Higher Local Government	34,451,794	31,060,382
o/w Lower Local Government	1,549,529	1,080,077

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	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	3,369,654
District Discretionary Equalisation Development Grant	0	45,252
Urban Discretionary Equalisation Development Grant	10,484,279	1,351,124
Urban Unconditional Grant Wage	3,485,267	1,553,591
Urban Unconditional Non-Wage	329,574	419,687
Conditional Government Transfers	18,103,047	25,137,361
Programme Conditional Grant - Non Wage Recurrent	4,233,851	8,111,241
Programme Conditional Grant - Development	1,287,433	4,338,388
Programme Conditional Grant - Wage Recurrent	12,581,763	12,687,732
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	308,200
Baylor International (Uganda)	6,830	6,830
Global Alliance for Vaccines and Immunization (GAVI)	119,772	301,370

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Total Revenues Shares	36,001,323	32,140,460

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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	196,149	28,000	0	0	224,149
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	97,149	8,000	0	0	105,149
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	10,795	10,000	0	0	20,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	10,000	0	0	14,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	246,642	81,800	0	0	328,442
o/w: Wage:	233,442	0	0	0	233,442
Non-Wage Recurrent:	13,200	81,800	0	0	95,000
Development:	0	0	0	0	0
Private Sector Development	43,777	10,000	0	0	53,777
o/w: Wage:	30,386	0	0	0	30,386
Non-Wage Recurrent:	13,391	10,000	0	0	23,391
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,664,859	73,000	276,703	0	3,014,562
o/w: Wage:	309,734	0	0	0	309,734
Non-Wage Recurrent:	1,004,000	73,000	276,703	0	1,353,703
Development:	1,351,124	0	0	0	1,351,124
Sustainable Urbanisation And Housing	2,400	57,000	0	0	59,400
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:	2,400	7,000	0	0	9,400
Development:	0	50,000	0	0	50,000
Human Capital Development	20,157,829	318,778	32,000	0	20,816,807
o/w: Wage:	12,634,169	0	0	0	12,634,169
Non-Wage Recurrent:	3,191,750	116,528	32,000	0	3,340,277
Development:	4,331,911	202,250	0	308,200	4,842,361
Public Sector Transformation	4,196,928	96,526	0	0	4,293,454
o/w: Wage:	382,242	0	0	0	382,242
Non-Wage Recurrent:	3,814,686	31,526	0	0	3,846,212
Development:	0	65,000	0	0	65,000
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	695,417	1,885,730	0	0	2,581,147
o/w: Wage:	336,531	0	0	0	336,531
Non-Wage Recurrent:	313,635	1,766,535	0	0	2,080,170
Development:	45,252	119,195	0	0	164,446
Development Plan Implementation	290,219	433,708	0	0	723,927
o/w: Wage:	215,819	0	0	0	215,819
Non-Wage Recurrent:	74,400	290,153	0	0	364,553
Development:	0	143,555	0	0	143,555
Grand Total	28,507,016	3,016,541	308,703	308,200	32,140,460
Grand Total Wage	14,241,323	0	0	0	14,241,323
Grand Total Non-Wage Recurrent	8,530,929	2,416,541	308,703	0	11,256,173
Grand Total Development	5,734,764	600,000	0	308,200	6,642,964

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	5,195,338	6,054,166
o/w Higher Local Government	3,645,810	5,185,647
o/w Lower Local Government	1,549,529	868,518
Finance	602,311	644,178
o/w Higher Local Government	602,311	644,178
o/w Lower Local Government	0	0
Statutory bodies	597,588	635,494
o/w Higher Local Government	597,588	635,494
o/w Lower Local Government	0	0
Production and Marketing	266,000	216,149
o/w Higher Local Government	266,000	216,149
o/w Lower Local Government	0	0
Health	3,881,676	6,145,102
o/w Higher Local Government	3,881,676	6,145,102
o/w Lower Local Government	0	0
Education	12,167,360	14,623,526
o/w Higher Local Government	12,167,360	14,623,526
o/w Lower Local Government	0	0
Roads and Engineering	11,866,014	3,014,562
o/w Higher Local Government	11,866,014	2,803,003
o/w Lower Local Government	0	211,559
Natural Resources	827,437	396,442
o/w Higher Local Government	827,437	396,442
o/w Lower Local Government	0	0
Community Based Services	187,853	188,565
o/w Higher Local Government	187,853	188,565
o/w Lower Local Government	0	0
Planning	163,700	71,149
o/w Higher Local Government	163,700	71,149
o/w Lower Local Government	0	0
Internal Audit	63,215	64,555
o/w Higher Local Government	63,215	64,555
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	182,831	86,572
o/w Higher Local Government	182,831	86,572
o/w Lower Local Government	0	0
Grand Total	36,001,323	32,140,460
o/w Higher Local Government	34,451,794	31,060,382
o/w: Wage:	16,067,030	14,241,323
Non-Wage Recurrent:	6,054,959	10,571,850
Domestic Devt:	12,203,202	5,939,010
External Financing:	126,602	308,200
o/w Lower Local Government	1,549,529	1,080,077
o/w: Wage:	0	0
Non-Wage Recurrent:	1,337,019	684,324
Domestic Devt:	212,510	395,754
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,655,108	5,869,971
Urban Unconditional Grant Wage	1,225,720	382,242
Urban Unconditional Non-Wage	45,556	45,556
Locally Raised Revenues	634,204	943,163
Multi-Sectoral Transfers to LLGs_NonWage	1,337,019	684,324
Programme Conditional Grant - Non Wage Recurrent	1,412,609	3,814,686
Development Revenues	540,230	184,195
Urban Discretionary Equalisation Development Grant	147,720	0
Locally Raised Revenues	180,000	0
Multi-Sectoral Transfers to LLGs_Gou	212,510	184,195
Total Revenues Shares	5,195,338	6,054,166

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,225,720	382,242
Non Wage	3,429,389	5,487,729
Development Expenditure		
Domestic Development	540,230	184,195
External Financing	0	0
Total Expenditure	5,195,338	6,054,166

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	382,242	0	0	0	382,242
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	382,242	3,814,686	0	0	4,196,928
Total Cost of Human Resource Management	382,242	3,814,686	0	0	4,196,928
Total Cost of Public Sector Transformation	382,242	3,846,212	0	0	4,228,454

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

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
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

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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
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	760	0	0	760
221009 Welfare and Entertainment	0	3,060	0	0	3,060
227001 Travel inland	0	16,640	0	0	16,640
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					
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	21,009	0	0	21,009
221007 Books, Periodicals & Newspapers	0	876	0	0	876

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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
263402 Transfer to Other Government Units	0	295,152	0	0	295,152
Total for LCIII: Fortportal central division		County: Fortportal central			295,152
LCII: Bazaar	CENTRAL DIVISION	TRANSFER TO DIVISION	Source: Locally Raised Revenues		295,152
Total Cost of Administrative and Support Services		0	677,903	0	0
Total Cost of Institutional Coordination		0	917,193	0	0
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work		0	20,000	0	0
Total Cost of Inspection and Monitoring		0	20,000	0	0
Total Cost of Anti-Corruption and Accountability		0	20,000	0	0
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	0
222001 Information and Communication Technology Services.		0	2,000	0	0
227004 Fuel, Lubricants and Oils		0	2,000	0	0

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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
Total Cost of Governance And Security	0	957,193	0	0	957,193
Total Cost of Administration and Management	382,242	4,803,406	0	0	5,185,647
Total Cost of Administration	382,242	4,803,406	0	0	5,185,647

Subcounty / Town Council / Division: 237660 Fortportal central division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	58,631	0	0	58,631
263402 Transfer to Other Government Units	0	503,024	0	0	503,024
342111 Land - Acquisition	0	0	119,195	0	119,195
Total Cost of Administrative and Support Services	0	561,655	119,195	0	680,850
Total Cost of Institutional Coordination	0	561,655	119,195	0	680,850
Total Cost of Governance And Security	0	561,655	119,195	0	680,850
Total Cost of Administration and Management	0	561,655	119,195	0	680,850
Total Cost of 237660 Fortportal central division	0	561,655	119,195	0	680,850

Subcounty / Town Council / Division: 272911 Fortportal north division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	65,000	0	65,000
Total Cost of Facilities Management	0	0	65,000	0	65,000

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Total Cost of Strengthening Accountability	0	0	65,000	0	65,000
Total Cost of Public Sector Transformation	0	0	65,000	0	65,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
223001 Property Management Expenses	0	54,630	0	0	54,630
227004 Fuel, Lubricants and Oils	0	15,244	0	0	15,244
263402 Transfer to Other Government Units	0	52,795	0	0	52,795
Total Cost of Administrative and Support Services	0	122,669	0	0	122,669
Total Cost of Institutional Coordination	0	122,669	0	0	122,669
Total Cost of Governance And Security	0	122,669	0	0	122,669
Total Cost of Administration and Management	0	122,669	65,000	0	187,669
Total Cost of 272911 Fortportal north division	0	122,669	65,000	0	187,669

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	419,811	500,623
Urban Unconditional Grant Wage	269,811	188,670
Urban Unconditional Non-Wage	50,000	50,000
Locally Raised Revenues	100,000	261,953
Development Revenues	170,000	143,555
Locally Raised Revenues	170,000	143,555
Total Revenues Shares	589,811	644,178

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	269,811	188,670
Non Wage	150,000	311,953
Development Expenditure		
Domestic Development	182,500	143,555
External Financing	0	0
Total Expenditure	602,311	644,178

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	188,670	0	0	0	188,670
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
221003 Staff Training	0	2,000	0	0	2,000

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221006 Commissions and related charges	0	6,480	0	0	6,480
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	188,670	82,080	0	0	270,750

Budget Output 560019 Data Management and Dissemination

212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	10,600	0	0	10,600
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221006 Commissions and related charges	0	55,472	0	0	55,472
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	12,000	0	0	12,000
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	187,112	0	0	187,112

Total Cost of Resource Mobilization and Budgeting	188,670	269,193	0	0	457,863
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

312212 Light Vehicles - Acquisition	0	0	143,555	0	143,555
Total for LCIII: Fortportal central division			County: Fortportal central		143,555
LCII: Njara	REVENUE ENFORCEMENT, REVENUE UNIT HEADQUARTERS	Light Vehicles - Vans	Source: Locally Raised Revenues		143,555

Total Cost of Planning and Budgeting services	0	0	143,555	0	143,555
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Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,040	0	0	3,040
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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	143,555	0	186,315
Total Cost of Development Plan Implementation	188,670	311,953	143,555	0	644,178
Total Cost of Financial Management and Accountability (LG)	188,670	311,953	143,555	0	644,178
Total Cost of Finance	188,670	311,953	143,555	0	644,178

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	610,088	590,243
Urban Unconditional Grant Wage	296,944	175,590
Urban Unconditional Non-Wage	63,144	144,653
Locally Raised Revenues	250,000	270,000
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	610,088	635,494

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	296,944	175,590
Non Wage	300,644	414,653
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	597,588	635,494

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	330	0	0	330
222001 Information and Communication Technology Services.	0	620	0	0	620

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227001 Travel inland			0	810	0	0	810
Total Cost of Facilities Management			0	6,000	0	0	6,000
Budget Output 000005 Human Resource Management							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	9,600	9,600	0	19,200
Total for LCIII: Fortportal central division			County: Fortportal central				9,600
LCII: Njara Ward	FORT PORTAL CITY	Sitting Allowances for City Service Commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				9,600
221001 Advertising and Public Relations			0	0	2,000	0	2,000
Total for LCIII: Fortportal central division			County: Fortportal central				2,000
LCII: Njara Ward	FORT PORTAL CITY	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				2,000
221004 Recruitment Expenses			0	0	4,000	0	4,000
Total for LCIII: Fortportal central division			County: Fortportal central				4,000
LCII: Njara Ward	FORT PORTAL CITY	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				4,000
221008 Information and Communication Technology Supplies.			0	400	0	0	400
221009 Welfare and Entertainment			0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding			0	0	4,522	0	4,522
Total for LCIII:			County:				4,522
LCII:	FORTPORTAL CITY	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				4,522
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	2,000	0	3,000

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Total for LCIII: Fortportal central division		County: Fortportal central			2,000	
LCII: Njara Ward	FORT PORTAL CITY	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	
227004 Fuel, Lubricants and Oils		0	1,000	1,930	0	2,930
Total for LCIII: Fortportal central division		County: Fortportal central			1,930	
LCII: Njara Ward	FORT PORTAL CITY	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,930	
312235 Furniture and Fittings - Acquisition		0	0	1,200	0	1,200
Total for LCIII:		County:			1,200	
LCII:	FORT PORTAL CITY	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,200	
Total Cost of Human Resource Management		0	18,000	25,252	0	43,252
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	109,440	0	0	109,440
Total Cost of Leadership and Management		0	109,440	0	0	109,440
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries		175,590	0	0	0	175,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,000	0	0	12,000
221001 Advertising and Public Relations		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	23,000	0	0	23,000
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	2,000	0	0	2,000
223001 Property Management Expenses		0	1,000	0	0	1,000

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227001 Travel inland		0	30,720	0	0	30,720
227004 Fuel, Lubricants and Oils		0	30,920	0	0	30,920
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,600	0	0	1,600
282101 Donations		0	3,000	0	0	3,000
Total Cost of Administrative and Support Services		175,590	119,000	0	0	294,590
Total Cost of Institutional Coordination		175,590	257,653	25,252	0	458,494
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
Total Cost of Legal advisory services		0	151,000	0	0	151,000
Total Cost of Policy and Legislation Processes		0	151,000	0	0	151,000
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	6,800	0	6,800
Total for LCIII:				County:		6,800
LCII:	Fort Portal City Headquarters	Facilitation of sitting Allowances for LGPAC members.	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,800
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
Total for LCIII:				County:		5,000
LCII:	FORT PORTAL CITY HEADQUARTERS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	0	8,200	0	8,200
Total for LCIII: Fortportal central division				County: Fortportal central		8,200

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LCII: Njara Ward	FORT PORTAL CITY HEADQUARTERS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,200
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of Audit and Risk Management		0	6,000	20,000	0	26,000
Total Cost of Anti-Corruption and Accountability		0	6,000	20,000	0	26,000
Total Cost of Governance And Security		175,590	414,653	45,252	0	635,494
Total Cost of Legislation and Oversight		175,590	414,653	45,252	0	635,494
Total Cost of Statutory bodies		175,590	414,653	45,252	0	635,494

VOTE: 602 Fortportal City

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	266,000	196,149
Programme Conditional Grant - Wage Recurrent	246,000	99,000
Programme Conditional Grant - Non Wage Recurrent	0	97,149
Locally Raised Revenues	20,000	0
Development Revenues	0	20,000
Locally Raised Revenues	0	20,000
Total Revenues Shares	266,000	216,149

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	246,000	99,000
Non Wage	20,000	97,149
Development Expenditure		
Domestic Development	0	20,000
External Financing	0	0
Total Expenditure	266,000	216,149

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 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
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500

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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

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
227001 Travel inland	0	25,014	0	0	25,014
Total Cost of Parish Development Model Operations	0	55,014	0	0	55,014
Total Cost of Institutional Strengthening and Coordination	0	55,014	0	0	55,014
Total Cost of Agro-Industrialization	0	55,014	0	0	55,014
Total Cost of Agricultural Production	0	55,014	0	0	55,014

Service Area 30 Agricultural Value Chain Services

Approved 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 01 Agro-Industrialization

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	97,149	20,000	0	216,149

VOTE: 602 Fortportal City

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,561,319	3,920,549
Programme Conditional Grant - Wage Recurrent	2,960,134	3,290,494
Programme Conditional Grant - Non Wage Recurrent	589,186	538,527
Locally Raised Revenues	12,000	91,528
Development Revenues	320,356	2,224,553
Programme Conditional Grant - Development	193,754	1,714,103
External Financing	126,602	308,200
Locally Raised Revenues	0	202,250
Total Revenues Shares	3,881,676	6,145,102

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,960,134	3,290,494
Non Wage	601,186	630,055
Development Expenditure		
Domestic Development	193,754	1,916,353
External Financing	126,602	308,200
Total Expenditure	3,881,676	6,145,102

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	8,400	0	6,830	15,230
Total for LCIII: Fortportal central division	County: Fortportal central				6,830

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LCII: Bazaar	Fortportal	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda)	6,830		
Total Cost of HIV/AIDS Mainstreaming		0	8,400	0	6,830	15,230
Budget Output 320022 Immunisation Services						
221001 Advertising and Public Relations		0	0	0	10,000	10,000
Total for LCIII: Fortportal central division		County: Fortportal central				10,000
LCII: Bazaar		Media - Sensitization	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000		
221002 Workshops, Meetings and Seminars		0	0	0	155,510	155,510
Total for LCIII: Missing Subcounty		County: Missing County				155,510
LCII: Missing Parish	North	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	155,510		
222001 Information and Communication Technology Services.		0	0	0	200	200
Total for LCIII: Fortportal central division		County: Fortportal central				200
LCII: Bazaar		Telecommunication Services - Telecommunication Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	200		
227001 Travel inland		0	0	0	135,660	135,660
Total for LCIII: Missing Subcounty		County: Missing County				135,660
LCII: Missing Parish	North	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	135,660		
Total Cost of Immunisation Services		0	0	0	301,370	301,370
Budget Output 320069 Malaria Control and Prevention						
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures		0	39,528	0	0	39,528
Total Cost of Malaria Control and Prevention		0	59,528	0	0	59,528
Budget Output 320113 Prevention and rehabilitation services						
223001 Property Management Expenses		0	3,600	0	0	3,600
228001 Maintenance-Buildings and Structures		0	20,000	0	0	20,000
Total Cost of Prevention and rehabilitation services		0	23,600	0	0	23,600
Budget Output 320165 Primary Health care services						
221002 Workshops, Meetings and Seminars		0	5,353	0	0	5,353

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221009 Welfare and Entertainment		0	2,139	0	0	2,139
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
224001 Medical Supplies and Services		0	0	370,500	0	370,500
Total for LCIII: Fortportal north division				County: Fort-Portal north		370,500
LCII: Kiguma Parish	North	Equipment - Assorted Medical Equipment		Source: Programme Conditional Grant - Development 152-o/w Health Facility upgrades		370,500
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Fortportal central division				County: Fortportal central		10,000
LCII: Nyakagongo Ward	KATARAKA HC IV	Environmental Impact Assessment - Field Expenses		Source: Programme Conditional Grant - Development 152-o/w Health Facility upgrades		10,000
225204 Monitoring and Supervision of capital work		0	0	59,500	0	59,500
Total for LCIII: Fortportal central division				County: Fortportal central		59,500
LCII: Nyakagongo Ward	KATARAKA	Monitoring capital works		Source: Programme Conditional Grant - Development 152-o/w Health Facility upgrades		59,500
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	19,000	0	0	19,000
228001 Maintenance-Buildings and Structures		0	800	0	0	800
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
263308 Sector Conditional Grant (Non-Wage)		0	279,197	0	0	279,197
Total for LCIII: Fortportal north division				County: Fort-Portal north		142,281
LCII: Butebe Parish	kihembo	Kihembo SDA Health centre		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		11,994
LCII: Karambi	karambi	KARAMBI HC III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,270
LCII: Karambi	karambi	KARAMBI HC III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,887
LCII: Kazingo Parish	bukuku	BUKUKU HC IV		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		56,348

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LCII: Kazingo Parish	Bukuku	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,034		
LCII: Kiguma Parish	kiguma	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,873		
LCII: Kiguma Parish	Kiguma	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,270		
LCII: Rubingo Parish	rubingo	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,270		
LCII: Rubingo Parish	Rubingo	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,336		
Total for LCIII: Fortportal central division		County: Fortportal central		136,916		
LCII: Bazaar	kasusu	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,270		
LCII: Bazaar	kasusu	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,693		
LCII: Bazaar	Mucwa	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,270		
LCII: Bazaar	Mucwa	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,725		
LCII: Ibaale Ward	Ibaale	IBAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,635		
LCII: Kagote Ward	kagote	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,270		
LCII: Kagote Ward	kagote	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,104		
LCII: Nyakagongo Ward	kataraka	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	56,348		
LCII: Nyakagongo Ward	kataraka	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,602		
312121 Non-Residential Buildings - Acquisition		0	0	1,274,103	0	1,274,103

VOTE: 602 Fortportal City

Total for LCIII: Fortportal north division		County: Fort-Portal north			34,103	
LCII: Kiguma Parish	kiguma	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		34,103	
Total for LCIII: Fortportal central division		County: Fortportal central			1,240,000	
LCII: Nyakagongo Ward		Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		1,240,000	
342111 Land - Acquisition		0	0	202,250	0	202,250
Total for LCIII: Fortportal central division		County: Fortportal central			202,250	
LCII: Nyakagongo Ward	KATARAKA, BURARO-KYARWABUGODI	Land Acquisition - Land	Source: Locally Raised Revenues		202,250	
Total Cost of Primary Health care services		0	321,488	1,916,353	0	2,237,841
Total Cost of Population Health, Safety and Management		0	413,016	1,916,353	308,200	2,637,569
Total Cost of Human Capital Development		0	413,016	1,916,353	308,200	2,637,569
Total Cost of Primary HealthCare		0	413,016	1,916,353	308,200	2,637,569

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 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	KABAROLE HILL, BAZAAR WARD	Kabarole Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		86,816	
LCII: Kijanju Ward	VIRIKA HILL, KIJANJU	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

VOTE: 602 Fortportal City

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 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	630,055	1,916,353	308,200	6,145,102

VOTE: 602 Fortportal City

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,779,681	12,005,718
Programme Conditional Grant - Wage Recurrent	9,375,629	9,298,238
Programme Conditional Grant - Non Wage Recurrent	2,202,520	2,627,043
Urban Unconditional Grant Wage	166,532	45,437
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	387,679	2,617,808
Programme Conditional Grant - Development	93,679	2,617,808
Other Transfers from Central Government	294,000	0
Total Revenues Shares	12,167,360	14,623,526

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	9,542,161	9,343,675
Non Wage	2,237,520	2,662,043
Development Expenditure		
Domestic Development	387,679	2,617,808
External Financing	0	0
Total Expenditure	12,167,360	14,623,526

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	6,586	0	0	6,586
228001 Maintenance-Buildings and Structures	0	190,010	0	0	190,010

VOTE: 602 Fortportal City

Total Cost of Assets and Facilities Management				0	196,596	0	0	196,596
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	3,073	0	3,073
Total for LCIII: Fortportal central division				County: Fortportal central				3,073
LCII: Nyabukara Ward	NYABUKARA	Monitoring and Supervision of Civil works at Nyabukara P/S and Haibaale P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					3,073
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	61,761	0	3,817,332
Budget Output 320162 Capitation (Primary)								
263308 Sector Conditional Grant (Non-Wage)				0	485,586	0	0	485,586
Total for LCIII: Missing Subcounty				County: Missing County				485,586
LCII: Missing Parish	Bazaar Ward	Kabarole P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					13,868
LCII: Missing Parish	Bazaar Ward	Kyebambe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					19,771
LCII: Missing Parish	BAZAAR Ward	Buhinga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					36,717
LCII: Missing Parish	Bukwali Ward	Bukwali P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					11,121
LCII: Missing Parish	Butebe Ward	Mt. of the Moon P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					13,243
LCII: Missing Parish	Butebe Ward	BUTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					17,322

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LCII: Missing Parish	Gweri Ward	Gweri P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,768
LCII: Missing Parish	IbaalE Ward	Haibaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,072
LCII: Missing Parish	Ibonde Ward	Nyakasura Junior	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230
LCII: Missing Parish	Kagote Ward	Kagote P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,593
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	Karago Ward	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,555
LCII: Missing Parish	karambi Ward	Burungu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,506
LCII: Missing Parish	Karambi Ward	Karambi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,797
LCII: Missing Parish	Kazingo Ward	KAZINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,457
LCII: Missing Parish	Kazingo Ward	Kazingo S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,558
LCII: Missing Parish	Kazingo Ward	Bukuuku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031
LCII: Missing Parish	Kiguma Ward	Kiguma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,780
LCII: Missing Parish	Kijanju 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	Kijanju Ward	ST. PETER & PAULS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,555

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LCII: Missing Parish	Kijanju Ward	Kinyamasika	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,581		
LCII: Missing Parish	Kitarasa Ward	Bagaaya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008		
LCII: Missing Parish	Kitarasa Ward	Kitarasa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,235		
LCII: Missing Parish	Kitumba Ward	Kitumba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,607		
LCII: Missing Parish	Kitumba Ward	Ngombe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,155		
LCII: Missing Parish	Njara Ward	Njara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,204		
LCII: Missing Parish	Njara Ward	Kamengo Primary School UPE Account	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,554		
LCII: Missing Parish	Nyabukara Ward	Nyabukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,071		
LCII: Missing Parish	Nyakagongo Ward	Nyakagongo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,680		
LCII: Missing Parish	Rubingo Ward	Mukumbwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,943		
LCII: Missing Parish	Rwengoma Ward	Kahinju P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,915		
LCII: Missing Parish	Rwengoma Ward	Kahungabunyonyi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,848		
Total Cost of Capitation (Primary)		0	485,586	0	0	485,586
Total Cost of Education,Sports and skills		3,755,571	682,182	61,761	0	4,499,514
Total Cost of Human Capital Development		3,755,571	682,182	61,761	0	4,499,514
Total Cost of Pre-Primary and Primary Education		3,755,571	682,182	61,761	0	4,499,514
Service Area 20 Secondary Education						

VOTE: 602 Fortportal City

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 32003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	60,000	0	0	60,000
Total Cost of Assets and Facilities Management	0	60,000	0	0	60,000
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,141,552	0	0	1,141,552
Total for LCIII: Missing Subcounty	County: Missing County				1,141,552
LCII: Missing Parish	Butebe Ward	KAHINJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		210,080
LCII: Missing Parish	Ibaale Ward	IBAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		39,200
LCII: Missing Parish	Kagote Ward	Kagote Seed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		71,820
LCII: Missing Parish	Kazingo Ward	BUKUUKU COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		82,720
LCII: Missing Parish	kIjanju ward	St John Mary Vianney Community SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		78,340
LCII: Missing Parish	Kitumba Ward	Kitumba SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		70,300
LCII: Missing Parish	Njara Ward	Mpanga SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		517,500
LCII: Missing Parish	Njara Ward	Kamengo SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		71,592
Total Cost of Capitation (Secondary)	0	1,141,552	0	0	1,141,552
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	4,600,367	0	0	0	4,600,367
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	
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	
225204 Monitoring and Supervision of capital work		0	0	25,000	0	25,000
Total for LCIII: Fortportal north division		County: Fort-Portal north			25,000	
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: Karago Ward	BUKUUKU COMMUNITY SECONDARY SCHOOL	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		4,600,367	0	2,556,047	0	7,156,414
Total Cost of Education,Sports and skills		4,600,367	1,201,552	2,556,047	0	8,357,966
Total Cost of Human Capital Development		4,600,367	1,201,552	2,556,047	0	8,357,966
Total Cost of Secondary Education		4,600,367	1,201,552	2,556,047	0	8,357,966

Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 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	Ibonde Ward	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

VOTE: 602 Fortportal City

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
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

Approved 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 010008 Capacity Strengthening

227001 Travel inland	0	9,999	0	0	9,999
Total Cost of Capacity Strengthening	0	9,999	0	0	9,999

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	45,437	0	0	0	45,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	34,963	0	0	34,963
Total Cost of Management of Education Services	45,437	49,813	0	0	95,250

Budget Output 320038 Sports Development and Oversight

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227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	45,437	124,812	0	0	170,249
Total Cost of Human Capital Development	45,437	124,812	0	0	170,249
Total Cost of Education&Sports Management and Inspection	45,437	124,812	0	0	170,249
Total Cost of Education	9,343,675	2,662,043	2,617,808	0	14,623,526

VOTE: 602 Fortportal City

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	844,702	1,663,438
Urban Unconditional Grant Wage	508,999	309,734
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	55,000	73,000
Other Transfers from Central Government	276,703	276,703
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	11,021,312	1,351,124
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	10,021,312	1,139,565
Multi-Sectoral Transfers to LLGs_Gou	0	211,559
Total Revenues Shares	11,866,014	3,014,562

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	508,999	309,734
Non Wage	335,703	1,353,703
Development Expenditure		
Domestic Development	11,021,312	1,351,124
External Financing	0	0
Total Expenditure	11,866,014	3,014,562

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
313131 Roads and Bridges - Improvement	0	0	1,139,565	0	1,139,565

VOTE: 602 Fortportal City

Total for LCIII: Fortportal central division		County: Fortportal central			1,139,565
LCII: Rwengoma Ward	KAGOTE/RWENGOMA	RETENTION ON MILL LANE, MUGOMA, WATER SUPPLY/KAHUN GABUNYONYI ROAD PROJECTS	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		1,139,565
Total Cost of Infrastructure Development and Management				0	1,139,565
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment				0	70,000
Total Cost of Road Equipment and Fleet Management Services				0	70,000
Total Cost of Transport Infrastructure and Services Development				0	1,209,565
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221008 Information and Communication Technology Supplies.				0	8,703
221011 Printing, Stationery, Photocopying and Binding				0	6,000
225203 Appraisal and Feasibility Studies for Capital Works				0	25,000
225204 Monitoring and Supervision of capital work				0	15,000
227001 Travel inland				0	25,000
228001 Maintenance-Buildings and Structures				0	1,170,000
228004 Maintenance-Other Fixed Assets				0	15,000
Total Cost of District , Urban and Community Access Road Maintenance				0	1,264,703
Total Cost of Transport Asset Management				0	1,264,703
Total Cost of Integrated Transport Infrastructure And Services				0	1,334,703
Total Cost of Community Access Roads				0	1,139,565

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 602 Fortportal City

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	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	2,500	0	0	2,500
223006 Water	0	2,500	0	0	2,500
Total Cost of Infrastructure Development and Management	309,734	19,000	0	0	328,734
Total Cost of Transport Infrastructure and Services Development	309,734	19,000	0	0	328,734
Total Cost of Integrated Transport Infrastructure And Services	309,734	19,000	0	0	328,734
Total Cost of Engineering Services	309,734	19,000	0	0	328,734
Total Cost of Roads and Engineering	309,734	1,353,703	1,139,565	0	2,803,003

Subcounty / Town Council / Division: 237660 Fortportal central division

Service Area 10 Community Access Roads

Ushs Thousands	Approved 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
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	0	22,496	0	22,496

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Total Cost of Road Maintenance	0	0	22,496	0	22,496
Total Cost of Transport Asset Management	0	0	112,481	0	112,481
Total Cost of Integrated Transport Infrastructure And Services	0	0	112,481	0	112,481
Total Cost of Community Access Roads	0	0	112,481	0	112,481
Total Cost of 237660 Fortportal central division	0	0	112,481	0	112,481

Subcounty / Town Council / Division: 272911 Fortportal north division

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
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
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	0	19,816	0	19,816
Total Cost of Road Maintenance	0	0	19,816	0	19,816
Total Cost of Transport Asset Management	0	0	99,078	0	99,078
Total Cost of Integrated Transport Infrastructure And Services	0	0	99,078	0	99,078
Total Cost of Community Access Roads	0	0	99,078	0	99,078
Total Cost of 272911 Fortportal north division	0	0	99,078	0	99,078

VOTE: 602 Fortportal City

Water

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

N/A

N/A

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

VOTE: 602 Fortportal City

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	767,200	346,442
Urban Unconditional Grant Wage	619,200	233,442
Urban Unconditional Non-Wage	16,000	16,000
Locally Raised Revenues	132,000	97,000
Development Revenues	60,237	50,000
Urban Discretionary Equalisation Development Grant	60,237	0
Locally Raised Revenues	0	50,000
Total Revenues Shares	827,437	396,442
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	619,200	233,442
Non Wage	148,000	113,000
Development Expenditure		
Domestic Development	60,237	50,000
External Financing	0	0
Total Expenditure	827,437	396,442

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	233,442	0	0	0	233,442
Total Cost of Planning and Budgeting services	233,442	0	0	0	233,442
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	9,000	0	0	9,000

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Total Cost of Environment, Social Health and Safety	0	9,000	0	0	9,000
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
223001 Property Management Expenses	0	52,800	0	0	52,800
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	75,800	0	0	75,800
Budget Output 140035 Land Information Management					
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
225101 Consultancy Services	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Land Information Management	0	10,200	0	0	10,200
Total Cost of Environment and Natural Resources Management	233,442	95,000	0	0	328,442
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	233,442	95,000	0	0	328,442
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	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
313149 Other Land Improvements - Improvement	0	0	50,000	0	50,000
Total for LCIII: Fortportal central division			County: Fortportal central		50,000

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LCII: Nyakagongo Ward	HARUBAHO	Other Land Improvements - Maintenance	Source: Locally Raised Revenues	50,000		
Total Cost of Land Use Compliance		0	7,000	50,000	0	57,000
Total Cost of Institutional Coordination		0	9,400	50,000	0	59,400
Total Cost of Sustainable Urbanisation And Housing		0	9,400	50,000	0	59,400
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
225101 Consultancy Services		0	2,600	0	0	2,600
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring		0	8,600	0	0	8,600
Total Cost of Accountability Systems and Service Delivery		0	8,600	0	0	8,600
Total Cost of Development Plan Implementation		0	8,600	0	0	8,600
Total Cost of Natural Resources Management		233,442	113,000	50,000	0	396,442
Total Cost of Natural Resources		233,442	113,000	50,000	0	396,442

VOTE: 602 Fortportal City

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	187,853	188,565
Programme Conditional Grant - Non Wage Recurrent	21,179	21,179
Urban Unconditional Grant Wage	131,674	120,386
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	188,565
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	131,674	120,386
Non Wage	56,179	68,179
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	187,853	188,565

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 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	120,386	0	0	0	120,386
Total Cost of Human Resource Management	120,386	0	0	0	120,386
Total Cost of Institutional Coordination	120,386	0	0	0	120,386
Total Cost of Governance And Security	120,386	0	0	0	120,386
Total Cost of Community Mobilisation	120,386	31,179	0	0	151,565
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
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	120,386	68,179	0	0	188,565

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	163,700	71,149
Urban Unconditional Grant Wage	119,700	27,149
Urban Unconditional Non-Wage	24,000	24,000
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	163,700	71,149

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	119,700	27,149
Non Wage	44,000	44,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	163,700	71,149

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	27,149	0	0	0	27,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	8,200	0	0	8,200
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
221012 Small Office Equipment	0	400	0	0	400
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	27,149	36,000	0	0	63,149
Total Cost of Development Planning, Research, Evaluation and Statistics	27,149	36,000	0	0	63,149
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	27,149	44,000	0	0	71,149
Total Cost of Planning and Statistics	27,149	44,000	0	0	71,149
Total Cost of Planning	27,149	44,000	0	0	71,149

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,215	64,555
Urban Unconditional Grant Wage	39,215	40,555
Urban Unconditional Non-Wage	12,000	12,000
Locally Raised Revenues	12,000	12,000
Total Revenues Shares	63,215	64,555

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	39,215	40,555
Non Wage	24,000	24,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	63,215	64,555

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 02 Security					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	40,555	0	0	0	40,555
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	40,555	24,000	0	0	64,555
Total Cost of Security	40,555	24,000	0	0	64,555
Total Cost of Governance And Security	40,555	24,000	0	0	64,555
Total Cost of Compliance	40,555	24,000	0	0	64,555
Total Cost of Internal Audit	40,555	24,000	0	0	64,555

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,831	80,095
Programme Conditional Grant - Non Wage Recurrent	8,358	8,338
Urban Unconditional Grant Wage	107,473	30,386
Urban Unconditional Non-Wage	10,000	7,053
Locally Raised Revenues	27,000	30,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	30,000	6,477
Urban Discretionary Equalisation Development Grant	30,000	0
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	182,831	86,572

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	107,473	30,386
Non Wage	45,358	49,709
Development Expenditure		
Domestic Development	30,000	6,477
External Financing	0	0
Total Expenditure	182,831	86,572

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

Service Area 10 Commercial Services

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

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Total Cost of Agricultural Market Access and Competitiveness	0	8,000	0	0	8,000
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 120002 Domestic Promotion					
227001 Travel inland	0	4,318	6,477	0	10,795
Total for LCIII: Missing Subcounty	County: Missing County				6,477
LCII: Missing Parish	city	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
Total Cost of Domestic Promotion	0	4,318	6,477	0	10,795
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,000	0	0	10,000
Total Cost of Marketing and Promotion	0	14,318	6,477	0	20,795
Total Cost of Tourism Development	0	14,318	6,477	0	20,795
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					

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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
Budget Output 190036 Trade Development					
211101 General Staff Salaries	30,386	0	0	0	30,386
227001 Travel inland	0	7,053	0	0	7,053
Total Cost of Trade Development	30,386	7,053	0	0	37,439
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	30,386	13,391	0	0	43,777
Total Cost of Private Sector Development	30,386	23,391	0	0	53,777
Total Cost of Commercial Services	30,386	49,709	6,477	0	86,572
Total Cost of Trade, Industry and Local Development	30,386	49,709	6,477	0	86,572