

# VOTE: 602 Fortportal City

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>2,770,000</b>	<b>2,881,850</b>
o/w Higher Local Government	1,385,000	1,657,204
o/w Lower Local Government	1,385,000	1,224,646
<b>Discretionary Government Transfers</b>	<b>9,127,356</b>	<b>14,299,120</b>
o/w Higher Local Government	8,796,389	13,974,237
o/w Lower Local Government	330,968	324,883
<b>Conditional Government Transfers</b>	<b>16,569,838</b>	<b>18,103,047</b>
o/w Higher Local Government	16,569,838	18,103,047
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,455,333</b>	<b>590,703</b>
o/w Higher Local Government	1,455,333	590,703
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>200,000</b>	<b>126,602</b>
o/w Higher Local Government	200,000	126,602
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>30,122,527</b>	<b>36,001,323</b>
o/w Higher Local Government	28,406,560	34,451,794
o/w Lower Local Government	1,715,967	1,549,529

# VOTE: 602 Fortportal City

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>2,770,000</b>	<b>2,881,850</b>
Advertisements/Bill Boards	45,925	48,221
Animal and Crop Husbandry related Levies	122,789	128,928
Business licenses	356,810	374,651
Land Fees	35,940	37,737
Local Hotel Tax	91,186	95,745
Local Services Tax-Payable By Individuals	143,418	150,589
Market /Gate Charges	510,180	535,689
Other fees e.g. street parking fees	25,381	285,311
Other licenses	70,208	73,718
Property related Duties/Fees	745,108	782,363
Refuse collection charges/Public convenience	62,640	65,772
Registration fees for Documents and Businesses	6,360	6,678
Rent & Rates - Non-Produced Assets – from Gov't units	282,330	0
Rent & Rates - Non-Produced Assets – from private entities	0	296,447
Vehicle Parking Fees	271,725	0
<b>Discretionary Government Transfers</b>	<b>9,127,356</b>	<b>14,299,120</b>
Urban Discretionary Equalisation Development Grant	5,293,329	10,484,279
Urban Unconditional Grant Wage	3,412,067	3,485,267
Urban Unconditional Non-Wage	421,960	329,574
<b>Conditional Government Transfers</b>	<b>16,569,838</b>	<b>18,103,047</b>
Programme Conditional Grant - Non Wage Recurrent	3,894,310	4,233,851
Programme Conditional Grant - Development	2,174,221	1,287,433
Programme Conditional Grant - Wage Recurrent	10,501,307	12,581,763
<b>Other Government Transfers</b>	<b>1,455,333</b>	<b>590,703</b>
Micro Projects under Luwero Rwenzori Development Programme	0	294,000
Parish Community Associations (PCAs)	399,000	0
Results Based Financing (RBF)	7,299	0
Support to PLE (UNEB)	20,000	20,000
Uganda Road Fund (URF)	1,016,291	276,703
Uganda Women Entrepreneurship Program(UWEP)	12,743	0
<b>External Financing</b>	<b>200,000</b>	<b>126,602</b>

# VOTE: 602 Fortportal City

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Baylor International (Uganda)	6,000	6,830
Global Alliance for Vaccines and Immunization (GAVI)	163,600	119,772
Global Fund for HIV, TB & Malaria	30,400	0
<b>Total Revenues Shares</b>	<b>30,122,527</b>	<b>36,001,323</b>

# VOTE: 602 Fortportal City

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>246,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>274,000</b>
o/w: Wage:	246,000	0	0	0	246,000
Non-Wage Recurrent:	0	28,000	0	0	28,000
Development:	0	0	0	0	0
<b>Manufacturing</b>	<b>107,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,473</b>
o/w: Wage:	107,473	0	0	0	107,473
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>30,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	19,000	0	0	19,000
Development:	30,000	0	0	0	30,000
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>13,000</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>145,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,000	132,000	0	0	141,000
Development:	4,000	0	0	0	4,000
<b>Private Sector Development</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,000	0	0	0	14,000
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>11,534,311</b>	<b>40,000</b>	<b>276,703</b>	<b>0</b>	<b>11,851,014</b>
o/w: Wage:	508,999	0	0	0	508,999
Non-Wage Recurrent:	4,000	40,000	276,703	0	320,703
Development:	11,021,312	0	0	0	11,021,312
<b>Sustainable Urbanisation And Housing</b>	<b>682,437</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>697,437</b>
o/w: Wage:	619,200	0	0	0	619,200
Non-Wage Recurrent:	7,000	15,000	0	0	22,000

# VOTE: 602 Fortportal City

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	56,237	0	0	0	56,237
<b>Human Capital Development</b>	<b>15,598,598</b>	<b>49,895</b>	<b>314,000</b>	<b>0</b>	<b>16,089,096</b>
o/w: Wage:	12,502,295	0	0	0	12,502,295
Non-Wage Recurrent:	2,808,870	49,895	20,000	0	2,878,765
Development:	287,433	0	294,000	126,602	708,035
<b>Public Sector Transformation</b>	<b>2,791,621</b>	<b>32,757</b>	<b>0</b>	<b>0</b>	<b>2,824,377</b>
o/w: Wage:	1,225,720	0	0	0	1,225,720
Non-Wage Recurrent:	1,418,181	32,757	0	0	1,450,937
Development:	147,720	0	0	0	147,720
<b>Community Mobilization And Mindset Change</b>	<b>140,688</b>	<b>7,105</b>	<b>0</b>	<b>0</b>	<b>147,793</b>
o/w: Wage:	131,674	0	0	0	131,674
Non-Wage Recurrent:	9,014	7,105	0	0	16,119
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>768,028</b>	<b>2,268,093</b>	<b>0</b>	<b>0</b>	<b>3,036,122</b>
o/w: Wage:	336,159	0	0	0	336,159
Non-Wage Recurrent:	219,360	2,088,093	0	0	2,307,453
Development:	212,510	180,000	0	0	392,510
<b>Development Plan Implementation</b>	<b>476,011</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>766,011</b>
o/w: Wage:	389,511	0	0	0	389,511
Non-Wage Recurrent:	74,000	120,000	0	0	194,000
Development:	12,500	170,000	0	0	182,500
<b>Grand Total</b>	<b>32,402,167</b>	<b>2,881,850</b>	<b>590,703</b>	<b>126,602</b>	<b>36,001,323</b>
<b>Grand Total Wage</b>	<b>16,067,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,067,030</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,563,425</b>	<b>2,531,850</b>	<b>296,703</b>	<b>0</b>	<b>7,391,978</b>
<b>Grand Total Development</b>	<b>11,771,712</b>	<b>350,000</b>	<b>294,000</b>	<b>126,602</b>	<b>12,542,314</b>

# VOTE: 602 Fortportal City

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>5,993,569</b>	<b>5,195,338</b>
o/w Higher Local Government	4,277,602	3,645,810
o/w Lower Local Government	1,715,967	1,549,529
<b>Finance</b>	<b>353,811</b>	<b>602,311</b>
o/w Higher Local Government	353,811	602,311
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>688,977</b>	<b>597,588</b>
o/w Higher Local Government	688,977	597,588
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>310,248</b>	<b>266,000</b>
o/w Higher Local Government	310,248	266,000
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,306,691</b>	<b>3,881,676</b>
o/w Higher Local Government	5,306,691	3,881,676
o/w Lower Local Government	0	0
<b>Education</b>	<b>10,109,799</b>	<b>12,167,360</b>
o/w Higher Local Government	10,109,799	12,167,360
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>6,338,426</b>	<b>11,866,014</b>
o/w Higher Local Government	6,338,426	11,866,014
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>369,143</b>	<b>827,437</b>
o/w Higher Local Government	369,143	827,437
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>300,596</b>	<b>187,853</b>
o/w Higher Local Government	300,596	187,853
o/w Lower Local Government	0	0
<b>Planning</b>	<b>153,700</b>	<b>163,700</b>
o/w Higher Local Government	153,700	163,700
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>59,715</b>	<b>63,215</b>
o/w Higher Local Government	59,715	63,215
o/w Lower Local Government	0	0

# VOTE: 602 Fortportal City

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>137,853</b>	<b>182,831</b>
o/w Higher Local Government	137,853	182,831
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>30,122,527</b>	<b>36,001,323</b>
<b>o/w Higher Local Government</b>	<b>28,406,560</b>	<b>34,451,794</b>
o/w: Wage:	13,913,374	16,067,030
Non-Wage Recurrent:	6,556,517	6,054,959
Domestic Devt:	7,736,669	12,203,202
External Financing:	200,000	126,602
<b>o/w Lower Local Government</b>	<b>1,715,967</b>	<b>1,549,529</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,137,086	1,337,019
Domestic Devt:	578,881	212,510
External Financing:	0	0

# VOTE: 602 Fortportal City

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,030,305	4,655,108
Urban Unconditional Grant Wage	1,655,052	1,225,720
Urban Unconditional Non-Wage	46,942	45,556
Locally Raised Revenues	645,487	634,204
Multi-Sectoral Transfers to LLGs_NonWage	1,137,086	1,337,019
Programme Conditional Grant - Non Wage Recurrent	1,545,738	1,412,609
<b>Development Revenues</b>	963,265	540,230
Urban Discretionary Equalisation Development Grant	205,880	147,720
Locally Raised Revenues	178,504	180,000
Multi-Sectoral Transfers to LLGs_Gou	578,881	212,510
<b>Total Revenues Shares</b>	<b>5,993,569</b>	<b>5,195,338</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,655,052	1,225,720
Non Wage	3,375,253	3,429,389
<b>Development Expenditure</b>		
Domestic Development	963,265	540,230
External Financing	0	0
<b>Total Expenditure</b>	<b>5,993,569</b>	<b>5,195,338</b>

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

##### Service Area 10 Administration and Management

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



# VOTE: 602 Fortportal City

## SubProgramme 01 Strengthening Accountability

### Budget Output 000024 Compliance and Enforcement Services

221007 Books, Periodicals & Newspapers	0	388	0	0	388
221009 Welfare and Entertainment	0	1,840	0	0	1,840
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
227001 Travel inland	0	5,760	0	0	5,760
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>0</b>	<b>24,388</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>0</b>	<b>24,388</b>

## SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	1,225,720	0	0	0	1,225,720
221008 Information and Communication Technology Supplies.	0	983	0	0	983
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	373	0	0	373
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
273104 Pension	0	825,348	0	0	825,348
273105 Gratuity	0	587,261	0	0	587,261
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,225,720</b>	<b>1,417,166</b>	<b>0</b>	<b>0</b>	<b>2,642,886</b>

### Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,000	0	5,000
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>		<b>5,000</b>

# VOTE: 602 Fortportal City

LCII: Njara Ward	HEADQUARTERS	ALLOWANCES PAID FOR INTERNAL ASSESSMENTS	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	5,000		
221002 Workshops, Meetings and Seminars		0	9,383	13,000	0	22,383
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>13,000</b>
LCII: Njara Ward	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	8,000		
LCII: Njara Ward	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	5,000		
221003 Staff Training		0	0	27,200	0	27,200
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>27,200</b>
LCII: Njara Ward	HEADQUARTERS	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	27,200		
221008 Information and Communication Technology Supplies.		0	0	2,000	0	2,000
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>2,000</b>
LCII: Njara Ward	HEADQUARTERS	ICT - Assorted Computer Accessories	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>1,000</b>
LCII: Njara Ward	HEADQUARTERS	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,000		
227001 Travel inland		0	0	35,020	0	35,020
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>35,020</b>
LCII: Njara Ward	HEADQUARTERS	Travel Inland - Conferences, Seminars and Workshops	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	35,020		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	5,000	0	5,000
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>5,000</b>

# VOTE: 602 Fortportal City

LCII: Njara Ward	HEADQUARTERS	Office Equipment Maintenance - ICT Equipment	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	5,000		
312221 Light ICT hardware - Acquisition		0	0	48,900	0	48,900
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>48,900</b>	
LCII: Njara Ward	HEAD QUARTERS	Light ICT Hardware - Computers	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	40,500		
LCII: Njara Ward	Headquartres	Light ICT Hardware - Printers	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	8,400		
312235 Furniture and Fittings - Acquisition		0	0	10,600	0	10,600
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>10,600</b>	
LCII: Njara Ward	HEAD QUARTERS HR, TILED and PHYSICAL PLANNING	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	10,600		
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>9,383</b>	<b>147,720</b>	<b>0</b>	<b>157,104</b>
<b>Total Cost of Human Resource Management</b>		<b>1,225,720</b>	<b>1,426,549</b>	<b>147,720</b>	<b>0</b>	<b>2,799,989</b>
<b>Total Cost of Public Sector Transformation</b>		<b>1,225,720</b>	<b>1,450,937</b>	<b>147,720</b>	<b>0</b>	<b>2,824,377</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000003 Facilities Management</b>						
228001 Maintenance-Buildings and Structures		0	55,271	0	0	55,271
312121 Non-Residential Buildings - Acquisition		0	0	180,000	0	180,000
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>180,000</b>	
LCII: Njara	BOOMA COUNCIL OFFICES	Non Residential Buildings - Office Building	Source: Locally Raised Revenues	180,000		
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>55,271</b>	<b>180,000</b>	<b>0</b>	<b>235,271</b>
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,205	0	0	4,205
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221004 Recruitment Expenses		0	1,612	0	0	1,612
221008 Information and Communication Technology Supplies.		0	1,800	0	0	1,800

# VOTE: 602 Fortportal City

221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,600	0	0	1,600
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>29,817</b>	<b>0</b>	<b>0</b>	<b>29,817</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,311	0	0	1,311
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,373	0	0	1,373
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>23,884</b>	<b>0</b>	<b>0</b>	<b>23,884</b>
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
<b>Total Cost of Records Management</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	3,000	0	0	3,000

# VOTE: 602 Fortportal City

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	1,900	0	0	1,900
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>34,500</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	20,000	0	0	20,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,580	0	0	9,580
212103 Incapacity benefits (Employees)	0	6,200	0	0	6,200
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	8,440	0	0	8,440
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	2,400	0	0	2,400
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	300,000	0	0	300,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	1,080	0	0	1,080
223005 Electricity	0	13,000	0	0	13,000
223006 Water	0	8,000	0	0	8,000
227001 Travel inland	0	45,000	0	0	45,000

# VOTE: 602 Fortportal City

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	7,557	0	0	7,557
228002 Maintenance-Transport Equipment	0	8,400	0	0	8,400
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>453,257</b>	<b>0</b>	<b>0</b>	<b>453,257</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>629,229</b>	<b>180,000</b>	<b>0</b>	<b>809,229</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	6,102	0	0	6,102
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	1,920	0	0	1,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,182	0	0	1,182
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>12,204</b>	<b>0</b>	<b>0</b>	<b>12,204</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>12,204</b>	<b>0</b>	<b>0</b>	<b>12,204</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>641,432</b>	<b>180,000</b>	<b>0</b>	<b>821,432</b>
<b>Total Cost of Administration and Management</b>	<b>1,225,720</b>	<b>2,092,370</b>	<b>327,720</b>	<b>0</b>	<b>3,645,810</b>
<b>Total Cost of Administration</b>	<b>1,225,720</b>	<b>2,092,370</b>	<b>327,720</b>	<b>0</b>	<b>3,645,810</b>

Subcounty / Town Council / Division: 237660 Fortportal central division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	59,182	0	0	59,182
263306 Urban Discretionary Development Equalization Grant	0	0	113,108	0	113,108
263402 Transfer to Other Government Units	0	1,040,949	0	0	1,040,949
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1,100,131</b>	<b>113,108</b>	<b>0</b>	<b>1,213,239</b>

# VOTE: 602 Fortportal City

<b>Total Cost of Institutional Coordination</b>	0	1,100,131	113,108	0	1,213,239
<b>Total Cost of Governance And Security</b>	0	1,100,131	113,108	0	1,213,239
<b>Total Cost of Administration and Management</b>	0	1,100,131	113,108	0	1,213,239
<b>Total Cost of 237660 Fortportal central division</b>	0	1,100,131	113,108	0	1,213,239

**Subcounty / Town Council / Division: 272911 Fortportal north division**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	53,191	0	0	53,191
263306 Urban Discretionary Development Equalization Grant	0	0	99,402	0	99,402
263402 Transfer to Other Government Units	0	183,697	0	0	183,697
<b>Total Cost of Administrative and Support Services</b>	0	236,888	99,402	0	336,290
<b>Total Cost of Institutional Coordination</b>	0	236,888	99,402	0	336,290
<b>Total Cost of Governance And Security</b>	0	236,888	99,402	0	336,290
<b>Total Cost of Administration and Management</b>	0	236,888	99,402	0	336,290
<b>Total Cost of 272911 Fortportal north division</b>	0	236,888	99,402	0	336,290

# VOTE: 602 Fortportal City

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	353,811	419,811
Urban Unconditional Grant Wage	269,811	269,811
Urban Unconditional Non-Wage	50,000	50,000
Locally Raised Revenues	34,000	100,000
<b>Development Revenues</b>	0	182,500
Urban Discretionary Equalisation Development Grant	0	12,500
Locally Raised Revenues	0	170,000
<b>Total Revenues Shares</b>	<b>353,811</b>	<b>602,311</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	269,811	269,811
Non Wage	84,000	150,000
<b>Development Expenditure</b>		
Domestic Development	0	182,500
External Financing	0	0
<b>Total Expenditure</b>	<b>353,811</b>	<b>602,311</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	269,811	0	0	0	269,811
221001 Advertising and Public Relations	0	8,840	0	0	8,840
227001 Travel inland	0	18,480	0	0	18,480



# VOTE: 602 Fortportal City

227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
312212 Light Vehicles - Acquisition		0	0	170,000	0	170,000
<b>Total for LCIII: Fortportal central division</b>					<b>County: Fortportal central</b>	<b>170,000</b>
LCII: Njara	MOTOR VEHICLE FOR LOCAL REVENUE MOBILIZATION	Light vehicles - Pickups	Source: Locally Raised Revenues			170,000
<b>Total Cost of Finance and Accounting</b>		<b>269,811</b>	<b>37,320</b>	<b>170,000</b>	<b>0</b>	<b>477,131</b>
<b>Budget Output 560019 Data Management and Dissemination</b>						
227001 Travel inland		0	0	10,000	0	10,000
<b>Total for LCIII: Fortportal central division</b>					<b>County: Fortportal central</b>	<b>10,000</b>
LCII: Njara	FORT PORTAL CITY	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			10,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
221002 Workshops, Meetings and Seminars		0	0	2,500	0	2,500
<b>Total for LCIII: Fortportal central division</b>					<b>County: Fortportal central</b>	<b>2,500</b>
LCII: Njara Ward	IRAS USERS TRAINING, FORT PORTAL CITY	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			2,500
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>269,811</b>	<b>37,320</b>	<b>182,500</b>	<b>0</b>	<b>489,631</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221001 Advertising and Public Relations		0	1,360	0	0	1,360
221002 Workshops, Meetings and Seminars		0	2,489	0	0	2,489
221003 Staff Training		0	2,080	0	0	2,080
221007 Books, Periodicals & Newspapers		0	2,172	0	0	2,172
221009 Welfare and Entertainment		0	2,500	0	0	2,500
221010 Special Meals and Drinks		0	1,699	0	0	1,699
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
222001 Information and Communication Technology Services.		0	1,400	0	0	1,400
223001 Property Management Expenses		0	1,000	0	0	1,000

# VOTE: 602 Fortportal City

227001 Travel inland	0	29,634	0	0	29,634
228002 Maintenance-Transport Equipment	0	4,206	0	0	4,206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,580	0	0	5,580
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>62,120</b>	<b>0</b>	<b>0</b>	<b>62,120</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,800	0	0	2,800
227001 Travel inland	0	12,960	0	0	12,960
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>50,560</b>	<b>0</b>	<b>0</b>	<b>50,560</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>112,680</b>	<b>0</b>	<b>0</b>	<b>112,680</b>
<b>Total Cost of Development Plan Implementation</b>	<b>269,811</b>	<b>150,000</b>	<b>182,500</b>	<b>0</b>	<b>602,311</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>269,811</b>	<b>150,000</b>	<b>182,500</b>	<b>0</b>	<b>602,311</b>
<b>Total Cost of Finance</b>	<b>269,811</b>	<b>150,000</b>	<b>182,500</b>	<b>0</b>	<b>602,311</b>

# VOTE: 602 Fortportal City

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	688,977	597,588
Urban Unconditional Grant Wage	180,888	296,944
Urban Unconditional Non-Wage	141,089	50,644
Locally Raised Revenues	367,000	250,000
<b>Total Revenues Shares</b>	<b>688,977</b>	<b>597,588</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	180,888	296,944
Non Wage	508,089	300,644
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>688,977</b>	<b>597,588</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	296,944	0	0	0	296,944
211105 Ex-Gratia for Political leaders.	0	17,431	0	0	17,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,500	0	0	143,500
211107 Boards, Committees and Council Allowances	0	26,812	0	0	26,812
212102 Medical expenses (Employees)	0	1,500	0	0	1,500

# VOTE: 602 Fortportal City

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	500	0	0	500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	60,000	0	0	60,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
282101 Donations	0	2,000	0	0	2,000
<b>Total Cost of Leadership and Management</b>	<b>296,944</b>	<b>300,644</b>	<b>0</b>	<b>0</b>	<b>597,588</b>
<b>Total Cost of Institutional Coordination</b>	<b>296,944</b>	<b>300,644</b>	<b>0</b>	<b>0</b>	<b>597,588</b>
<b>Total Cost of Governance And Security</b>	<b>296,944</b>	<b>300,644</b>	<b>0</b>	<b>0</b>	<b>597,588</b>
<b>Total Cost of Legislation and Oversight</b>	<b>296,944</b>	<b>300,644</b>	<b>0</b>	<b>0</b>	<b>597,588</b>
<b>Total Cost of Statutory bodies</b>	<b>296,944</b>	<b>300,644</b>	<b>0</b>	<b>0</b>	<b>597,588</b>

# VOTE: 602 Fortportal City

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	304,100	266,000
Programme Conditional Grant - Wage Recurrent	224,400	246,000
Programme Conditional Grant - Non Wage Recurrent	62,700	0
Locally Raised Revenues	17,000	20,000
<b>Development Revenues</b>	6,147	0
Programme Conditional Grant - Development	6,147	0
<b>Total Revenues Shares</b>	<b>310,248</b>	<b>266,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	224,400	246,000
Non Wage	79,700	20,000
<b>Development Expenditure</b>		
Domestic Development	6,147	0
External Financing	0	0
<b>Total Expenditure</b>	<b>310,248</b>	<b>266,000</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	246,000	0	0	0	246,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000

# VOTE: 602 Fortportal City

<b>Total Cost of Extension services</b>	<b>246,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>251,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>246,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>251,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>246,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>251,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>246,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>251,000</b>

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Production and Marketing</b>	<b>246,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>266,000</b>

# VOTE: 602 Fortportal City

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,129,188	3,561,319
Programme Conditional Grant - Wage Recurrent	2,643,334	2,960,134
Programme Conditional Grant - Non Wage Recurrent	466,554	589,186
Locally Raised Revenues	12,000	12,000
Other Transfers from Central Government	7,299	0
<b>Development Revenues</b>	2,177,503	320,356
Programme Conditional Grant - Development	1,977,503	193,754
External Financing	200,000	126,602
<b>Total Revenues Shares</b>	<b>5,306,691</b>	<b>3,881,676</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,643,334	2,960,134
Non Wage	485,854	601,186
<b>Development Expenditure</b>		
Domestic Development	1,977,503	193,754
External Financing	200,000	126,602
<b>Total Expenditure</b>	<b>5,306,691</b>	<b>3,881,676</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	8,400	0	0	8,400
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Budget Output 320022 Immunisation Services</b>					

# VOTE: 602 Fortportal City

221001 Advertising and Public Relations			0	0	0	8,384	8,384
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>					<b>8,384</b>
LCII: Njara	CITY HEALTH OFFICE	Media - Talk Shows				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	8,384
221002 Workshops, Meetings and Seminars			0	0	0	46,208	46,208
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>					<b>46,208</b>
LCII: Njara	city healh office	Workshops, Meetings, Seminars - Training (Medical)				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	46,208
221014 Bank Charges and other Bank related costs			0	0	0	231	231
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>					<b>231</b>
LCII: Njara	CITY HEALTH OFFICE	E-CASH CHARGES				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	231
222001 Information and Communication Technology Services.			0	0	0	1,524	1,524
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>					<b>1,524</b>
LCII: Njara	CITY HEALTH OFFICE	Telecommunication Services - Airtime and Mobile Phone Services				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,524
227001 Travel inland			0	0	0	70,255	70,255
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>					<b>70,255</b>
LCII: Njara	Headquarter	Travel Inland - Allowances				Source: External Financing 254-Baylor International (Uganda)	6,830
LCII: Njara	Headquarter	Travel Inland - Transport Expenses				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	63,425
<b>Total Cost of Immunisation Services</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>126,602</b>	<b>126,602</b>
<b>Budget Output 320165 Primary Health care services</b>							
211101 General Staff Salaries			2,960,134	0	0	0	2,960,134
221002 Workshops, Meetings and Seminars			0	4,029	0	0	4,029
221009 Welfare and Entertainment			0	6,344	0	0	6,344
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
223001 Property Management Expenses			0	3,600	0	0	3,600



# VOTE: 602 Fortportal City

225204 Monitoring and Supervision of capital work			0	0	8,000	0	8,000
<b>Total for LCIII: Fortportal north division</b>			<b>County: Fort-Portal north</b>				<b>8,000</b>
LCII: Kiguma Parish	Kiguma	Monitoring and Supervision of Kiguma and Rubingo Equipment Procurement			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		8,000
227001 Travel inland			0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils			0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment			0	4,000	0	0	4,000
263308 Sector Conditional Grant (Non-Wage)			0	269,315	0	0	269,315
<b>Total for LCIII: Fortportal north division</b>			<b>County: Fort-Portal north</b>				<b>135,945</b>
LCII: Karambi	KARAMBI HC III	KARAMBI HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,929
LCII: Karambi Ward	Karambi, Karambi Ward	KARAMBI HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,119
LCII: Karambi Ward	KIHEMBO, KARAMBI WARD	Kihembo SDA Health centre			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		10,978
LCII: Kazingo Ward	BUKUKU HC IV	BUKUKU HC IV			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		34,202
LCII: Kazingo Ward	Bukuuku, Kazingo Ward	BUKUKU HC IV			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		55,597
LCII: Kiguma Parish	KIGUMA WARD	KIGUMA HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		5,560
LCII: Rubingo Ward	RUBINGO WARD	RUBINGO HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		5,560
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>				<b>133,370</b>
LCII: Ibaale Ward	HAIBAALE, IBAALE WARD	IBAALE HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		5,560
LCII: kagote Ward	Kagote Ward	Kagote HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,119

# VOTE: 602 Fortportal City

LCII: Kagote Ward	Kagote Ward	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,236		
LCII: Kasusu Ward	Kasusu HC III	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,875		
LCII: Kijanju Ward	Kasusu, Kijanju Ward	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,119		
LCII: Kijanju Ward	Mucwa Health Centre	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,119		
LCII: Kijanju Ward	Mucwa, Kijanju Ward	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,709		
LCII: Nyakagongo Ward	Kataraka HC IV	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,035		
LCII: Nyakagongo Ward	Kataraka HC IV	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	55,597		
263310 Sector Development Grant		0	0	185,754	0	185,754
<b>Total for LCIII: Fortportal north division</b>		<b>County: Fort-Portal north</b>				<b>152,000</b>
LCII: Kiguma Parish		Kiguma and Rubingo Health Centre Upgrade completion, OPD Renovation, Placenta Pits Waste Pits Construction	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	152,000		
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>33,754</b>
LCII: kagote Ward		Kagote Health Centre III, Pit Latrine Construction	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	33,754		
<b>Total Cost of Primary Health care services</b>		<b>2,960,134</b>	<b>314,288</b>	<b>193,754</b>	<b>0</b>	<b>3,468,176</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>2,960,134</b>	<b>322,688</b>	<b>193,754</b>	<b>126,602</b>	<b>3,603,178</b>
<b>Total Cost of Human Capital Development</b>		<b>2,960,134</b>	<b>322,688</b>	<b>193,754</b>	<b>126,602</b>	<b>3,603,178</b>
<b>Total Cost of Primary HealthCare</b>		<b>2,960,134</b>	<b>322,688</b>	<b>193,754</b>	<b>126,602</b>	<b>3,603,178</b>
<b>Service Area 20 Hospital Services</b>						

# VOTE: 602 Fortportal City

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)		0	278,498	0	0	278,498
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>278,498</b>
LCII: Bazaar Ward	KABAROLE HILL, BAZAAR WARD	Kabarole Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			111,399
LCII: Kijanju Ward	VIRIKA HILL, KIJJANJU WARD	virika hospital delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			167,099
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>278,498</b>	<b>0</b>	<b>0</b>	<b>278,498</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>278,498</b>	<b>0</b>	<b>0</b>	<b>278,498</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>278,498</b>	<b>0</b>	<b>0</b>	<b>278,498</b>
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>278,498</b>	<b>0</b>	<b>0</b>	<b>278,498</b>
<b>Total Cost of Health</b>		<b>2,960,134</b>	<b>601,186</b>	<b>193,754</b>	<b>126,602</b>	<b>3,881,676</b>

# VOTE: 602 Fortportal City

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,625,229	11,779,681
Programme Conditional Grant - Wage Recurrent	7,633,573	9,375,629
Programme Conditional Grant - Non Wage Recurrent	1,789,759	2,202,520
Urban Unconditional Grant Wage	176,489	166,532
Locally Raised Revenues	5,408	15,000
Other Transfers from Central Government	20,000	20,000
<b>Development Revenues</b>	484,570	387,679
Programme Conditional Grant - Development	190,570	93,679
Other Transfers from Central Government	294,000	294,000
<b>Total Revenues Shares</b>	<b>10,109,799</b>	<b>12,167,360</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	7,810,062	9,542,161
Non Wage	1,815,167	2,237,520
<b>Development Expenditure</b>		
Domestic Development	484,570	387,679
External Financing	0	0
<b>Total Expenditure</b>	<b>10,109,799</b>	<b>12,167,360</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	4,149,482	0	0	0	4,149,482
225202 Environment Impact Assessment for Capital Works	0	0	2,341	0	2,341

# VOTE: 602 Fortportal City

<b>Total for LCIII: Fortportal north division</b>		<b>County: Fort-Portal north</b>			<b>2,341</b>	
LCII: Karambi	BURUNGU PRI SCH	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,341	
225204 Monitoring and Supervision of capital work		0	0	2,341	0	2,341
<b>Total for LCIII: Fortportal north division</b>		<b>County: Fort-Portal north</b>			<b>2,341</b>	
LCII: Karambi	BURUNGU AND BUKUUKU	MONITORING OF WORKS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,341	
312111 Residential Buildings - Acquisition		0	0	189,000	0	189,000
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>189,000</b>	
LCII: Kitumba	STAFF QUARTERS AT KITUMBA PRIMARY SCHOOL	Residential Building - Staff Houses	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		189,000	
312121 Non-Residential Buildings - Acquisition		0	0	135,029	0	135,029
<b>Total for LCIII: Fortportal north division</b>		<b>County: Fort-Portal north</b>			<b>135,029</b>	
LCII: Gweri Ward	RENOVATION OF CLASSROOM BLOCK AT GWERI	Non Residential Buildings - Schools	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		105,000	
LCII: Kazingo Parish	LATRINE AT BUKUUKU P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,029	
313121 Non-Residential Buildings - Improvement		0	0	58,968	0	58,968
<b>Total for LCIII: Fortportal north division</b>		<b>County: Fort-Portal north</b>			<b>58,968</b>	
LCII: Karambi	BURUNGU PRIMARY SCHOOL	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		58,968	
<b>Total Cost of Primary Education Services</b>		<b>4,149,482</b>	<b>0</b>	<b>387,679</b>	<b>0</b>	<b>4,537,161</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	490,081	0	0	490,081
<b>Total for LCIII:</b>		<b>County:</b>			<b>17,141</b>	
LCII:	NGOMBE, KITUMBA	Ngombe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,141	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>472,940</b>	
LCII: Missing Parish	Bagaaya	Bagaaya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,523	

# VOTE: 602 Fortportal City

LCII: Missing Parish	Buhinga P/S, Bazaar Ward	Buhinga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,708
LCII: Missing Parish	Bukuuku, Kazingo Ward	Bukuuku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,080
LCII: Missing Parish	Bukuuku, Kazingo Ward	Kazingo S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,576
LCII: Missing Parish	Bukwali Ward	Bukwali P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,088
LCII: Missing Parish	Burungu, Karambi Ward	Burungu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,677
LCII: Missing Parish	Buteebe Ward	BUTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,847
LCII: Missing Parish	Gweri, Karambi Ward	Gweri P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,089
LCII: Missing Parish	Ibaale Ward, Central Division	Haibaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,369
LCII: Missing Parish	Kabarole Hill, Bazaar Ward	Kyebambe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,254
LCII: Missing Parish	Kabarole Hill, Bazaar Ward	Kabarole P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,389
LCII: Missing Parish	Kagote Ward	Kagote P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,863
LCII: Missing Parish	Kahinju, Rwengoma Ward	Kahinju P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,664
LCII: Missing Parish	Kahungabunonyi, Rwengoma Ward	Kahungabunonyi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,940
LCII: Missing Parish	Kamengo, Njara Ward	Kamengo Primary School UPE Account	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,891

# VOTE: 602 Fortportal City

LCII: Missing Parish	Karambi Ward	Karambi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,682
LCII: Missing Parish	Kazingo Ward	KAZINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,079
LCII: Missing Parish	Kiguma Ward	Kiguma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,222
LCII: Missing Parish	Kinyamasika, Kijjanju Ward	Kinyamasika	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,763
LCII: Missing Parish	Kitarasa Ward	Kitarasa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,826
LCII: Missing Parish	Kitumba Ward	Kitumba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,351
LCII: Missing Parish	Muhooti, Butebe Ward	Mt. of the Moon P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,559
LCII: Missing Parish	Mukumbwe, Rubingo Ward	Mukumbwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,994
LCII: Missing Parish	Njara Ward,	Njara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,660
LCII: Missing Parish	Nyabukara Ward, Central Division	Nyabukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,467
LCII: Missing Parish	Nyakagongo Ward	Nyakagongo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Missing Parish	Nyakasura, Ibonde Ward	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,020
LCII: Missing Parish	Nyakasura, Ibonde Ward	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,993
LCII: Missing Parish	Nyakasura, Ibonde Ward	Nyakasura Junior	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,592

# VOTE: 602 Fortportal City

LCII: Missing Parish	Virika Hill, Kijjanju Ward	Sts. Peter & Paul	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,877			
LCII: Missing Parish	Virika Hill, Kijjanju Ward	Sts. Peter & Paul	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,288			
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>490,081</b>	<b>0</b>	<b>0</b>	<b>490,081</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>4,149,482</b>	<b>490,081</b>	<b>387,679</b>	<b>0</b>	<b>5,027,242</b>	
<b>Total Cost of Human Capital Development</b>		<b>4,149,482</b>	<b>490,081</b>	<b>387,679</b>	<b>0</b>	<b>5,027,242</b>	
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>4,149,482</b>	<b>490,081</b>	<b>387,679</b>	<b>0</b>	<b>5,027,242</b>	
<b>Service Area 20 Secondary Education</b>							
<b>Approved Budget Estimates for FY 2023/24</b>							
<b>Ushs Thousands</b>							
<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>							
<b>SubProgramme 01 Education,Sports and skills</b>							
<b>Budget Output 320158 Capitation (Secondary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	937,732	0	0	937,732
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>937,732</b>
LCII: Missing Parish	Bukuuku, Kazingo Ward	BUKUUKU COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,840			
LCII: Missing Parish	Haibaale, Ibaale Ward	IBAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	28,480			
LCII: Missing Parish	Kagote Ward, Central Division	Kagote Seed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,500			
LCII: Missing Parish	Kahinju, Butebe Ward	KAHINJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	211,400			
LCII: Missing Parish	Kamengo, Njara Ward	Kamengo SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,032			
LCII: Missing Parish	Kitumba Ward	Kitumba SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,480			
LCII: Missing Parish	Mpanga, Njara Ward	Mpanga SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	447,000			



# VOTE: 602 Fortportal City

<b>Total Cost of Capitation (Secondary)</b>	0	937,732	0	0	937,732
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	4,344,126	0	0	0	4,344,126
<b>Total Cost of Secondary Education Services</b>	4,344,126	0	0	0	4,344,126
<b>Total Cost of Education,Sports and skills</b>	4,344,126	937,732	0	0	5,281,858
<b>Total Cost of Human Capital Development</b>	4,344,126	937,732	0	0	5,281,858
<b>Total Cost of Secondary Education</b>	4,344,126	937,732	0	0	5,281,858

**Service Area 30 Skills Development**

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	882,020	0	0	0	882,020
<b>Total Cost of Tertiary Education Services</b>	882,020	0	0	0	882,020
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	619,595	0	0	619,595
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>619,595</b>
LCII: Missing Parish	Canon Apollo, Ibonde Ward	Canon Apolo PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		619,595
<b>Total Cost of Capitation (Tertiary)</b>	0	619,595	0	0	619,595
<b>Total Cost of Education,Sports and skills</b>	882,020	619,595	0	0	1,501,615
<b>Total Cost of Human Capital Development</b>	882,020	619,595	0	0	1,501,615
<b>Total Cost of Skills Development</b>	882,020	619,595	0	0	1,501,615

**Service Area 40 Education&Sports Management and Inspection**

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 602 Fortportal City

221008 Information and Communication Technology Supplies.	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	450	0	0	450
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	21,604	0	0	21,604
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>25,504</b>	<b>0</b>	<b>0</b>	<b>25,504</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	89,240	0	0	89,240
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>89,240</b>	<b>0</b>	<b>0</b>	<b>89,240</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	166,532	0	0	0	166,532
221012 Small Office Equipment	0	367	0	0	367
<b>Total Cost of Management of Education Services</b>	<b>166,532</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>166,899</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>166,532</b>	<b>190,111</b>	<b>0</b>	<b>0</b>	<b>356,643</b>
<b>Total Cost of Human Capital Development</b>	<b>166,532</b>	<b>190,111</b>	<b>0</b>	<b>0</b>	<b>356,643</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>166,532</b>	<b>190,111</b>	<b>0</b>	<b>0</b>	<b>356,643</b>
<b>Total Cost of Education</b>	<b>9,542,161</b>	<b>2,237,520</b>	<b>387,679</b>	<b>0</b>	<b>12,167,360</b>

---

**VOTE: 602** Fortportal City

---

---

# VOTE: 602 Fortportal City

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,454,362	844,702
Urban Unconditional Grant Wage	429,366	508,999
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	4,705	55,000
Other Transfers from Central Government	1,016,291	276,703
<b>Development Revenues</b>	4,884,064	11,021,312
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	4,868,668	10,021,312
Locally Raised Revenues	15,396	0
<b>Total Revenues Shares</b>	<b>6,338,426</b>	<b>11,866,014</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	429,366	508,999
Non Wage	1,024,996	335,703
<b>Development Expenditure</b>		
Domestic Development	4,884,064	11,021,312
External Financing	0	0
<b>Total Expenditure</b>	<b>6,338,426</b>	<b>11,866,014</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 01 Transport Regulation</b>					
<b>Budget Output 000039 Policies, Regulations and Standards</b>					
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000

# VOTE: 602 Fortportal City

<b>Total Cost of Policies, Regulations and Standards</b>		0	9,000	0	0	9,000
<b>Total Cost of Transport Regulation</b>		0	9,000	0	0	9,000
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260009 Road Maintenance</b>						
221008 Information and Communication Technology Supplies.		0	3,703	0	0	3,703
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
225101 Consultancy Services		0	5,000	0	0	5,000
227001 Travel inland		0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures		0	240,000	0	0	240,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>267,703</b>	<b>0</b>	<b>0</b>	<b>267,703</b>
<b>Budget Output 260010 Road Rehabilitation</b>						
221009 Welfare and Entertainment		0	16,000	0	0	16,000
223005 Electricity		0	5,000	0	0	5,000
223006 Water		0	4,000	0	0	4,000
225101 Consultancy Services		0	3,000	0	0	3,000
225201 Consultancy Services-Capital		0	0	800,000	0	800,000
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>			<b>800,000</b>
LCII: Rwengoma Ward	Mill lane and Water Supply and Kahungabunyonyi	Consultancy - Engineering	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			800,000
225202 Environment Impact Assessment for Capital Works		0	0	20,000	0	20,000
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>			<b>20,000</b>
LCII: Rwengoma Ward	MILL LANE, MUGOMA ROAD, WATER SUPPLY	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			20,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,000	0	20,000
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>			<b>20,000</b>
LCII: Njara	BOOMA	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			20,000
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
<b>Total for LCIII: Fortportal north division</b>			<b>County: Fort-Portal north</b>			<b>30,000</b>

# VOTE: 602 Fortportal City

LCII: at subcounty level	Road Works in the City	Supervision and Monitoring of Road Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000	
228001 Maintenance-Buildings and Structures		0	6,000	0	6,000
228002 Maintenance-Transport Equipment		0	6,000	50,000	56,000
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>50,000</b>
LCII: Njara	BOOMA	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	50,000	
312131 Roads and Bridges - Acquisition		0	0	9,201,312	9,201,312
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>9,201,312</b>
LCII: Rwengoma Ward	MILL LANE ROAD, MUGOMA AND WATER SUPPLY ROAD	Roads and Bridges - Contractors	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	9,201,312	
313131 Roads and Bridges - Improvement		0	0	900,000	900,000
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>900,000</b>
LCII: Bazaar	MANUAL AND MECHANISED	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	900,000	
<b>Total Cost of Road Rehabilitation</b>		0	40,000	11,021,312	11,061,312
<b>Total Cost of Transport Asset Management</b>		0	307,703	11,021,312	11,329,015
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		0	316,703	11,021,312	11,338,015
<b>Total Cost of Community Access Roads</b>		0	316,703	11,021,312	11,338,015

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
228001 Maintenance-Buildings and Structures	0	15,000	0	0	15,000
<b>Total Cost of Planning and Budgeting services</b>	0	15,000	0	0	15,000
<b>Total Cost of Water Resources Management</b>	0	15,000	0	0	15,000
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	0	15,000	0	0	15,000

# VOTE: 602 Fortportal City

**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	508,999	0	0	0	508,999
221009 Welfare and Entertainment	0	4,000	0	0	4,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>508,999</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>512,999</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>508,999</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>512,999</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>508,999</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>512,999</b>
<b>Total Cost of Engineering Services</b>	<b>508,999</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>527,999</b>
<b>Total Cost of Roads and Engineering</b>	<b>508,999</b>	<b>335,703</b>	<b>11,021,312</b>	<b>0</b>	<b>11,866,014</b>

---

**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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	369,143	767,200
Urban Unconditional Grant Wage	302,400	619,200
Urban Unconditional Non-Wage	16,743	16,000
Locally Raised Revenues	50,000	132,000
<b>Development Revenues</b>	0	60,237
Urban Discretionary Equalisation Development Grant	0	60,237
<b>Total Revenues Shares</b>	<b>369,143</b>	<b>827,437</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	302,400	619,200
Non Wage	66,743	148,000
<b>Development Expenditure</b>		
Domestic Development	0	60,237
External Financing	0	0
<b>Total Expenditure</b>	<b>369,143</b>	<b>827,437</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221001 Advertising and Public Relations	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	500	2,000	0	2,500
<b>Total for LCIII: Fortportal central division</b>	<b>County: Fortportal central</b>				<b>2,000</b>

# VOTE: 602 Fortportal City

LCII: Njara Ward	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,000		
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
223001 Property Management Expenses		0	72,000	0	0	72,000
227001 Travel inland		0	1,600	2,000	0	3,600
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>2,000</b>
LCII: Njara Ward	HEADQUARTERS	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,000		
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>82,000</b>	<b>4,000</b>	<b>0</b>	<b>86,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>0</b>	<b>82,000</b>	<b>4,000</b>	<b>0</b>	<b>86,000</b>
<b>SubProgramme 02 Land Management</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
225101 Consultancy Services		0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Budget Output 140035 Land Information Management</b>						
223001 Property Management Expenses		0	20,000	0	0	20,000
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
<b>Total Cost of Land Information Management</b>		<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>SubProgramme 03 Water Resources Management</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221009 Welfare and Entertainment		0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# VOTE: 602 Fortportal City

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>126,000</b>	<b>4,000</b>	<b>0</b>	<b>130,000</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	619,200	0	0	0	619,200
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>619,200</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>621,200</b>
<b>Budget Output 000051 Affiliated and professional Bodies</b>					
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
<b>Total Cost of Affiliated and professional Bodies</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000056 Data Management</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
<b>Total Cost of Data Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 280006 Land Use Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	0	0	5,600
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.	0	1,440	0	0	1,440
225101 Consultancy Services	0	0	56,237	0	56,237
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>		<b>56,237</b>
LCII: Njara Ward	PHYSICAL DEVELOPMENT PLAN FOR FORT PORTAL CITY	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		56,237
227001 Travel inland	0	2,960	0	0	2,960
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>15,000</b>	<b>56,237</b>	<b>0</b>	<b>71,237</b>
<b>Total Cost of Institutional Coordination</b>	<b>619,200</b>	<b>22,000</b>	<b>56,237</b>	<b>0</b>	<b>697,437</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>619,200</b>	<b>22,000</b>	<b>56,237</b>	<b>0</b>	<b>697,437</b>
<b>Total Cost of Natural Resources Management</b>	<b>619,200</b>	<b>148,000</b>	<b>60,237</b>	<b>0</b>	<b>827,437</b>
<b>Total Cost of Natural Resources</b>	<b>619,200</b>	<b>148,000</b>	<b>60,237</b>	<b>0</b>	<b>827,437</b>

---

**VOTE: 602** Fortportal City

---

---

---

# VOTE: 602 Fortportal City

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	300,596	187,853
Programme Conditional Grant - Non Wage Recurrent	21,179	21,179
Urban Unconditional Grant Wage	131,674	131,674
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	25,000	30,000
Other Transfers from Central Government	117,743	0
<b>Total Revenues Shares</b>	<b>300,596</b>	<b>187,853</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	131,674	131,674
Non Wage	168,922	56,179
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>300,596</b>	<b>187,853</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2023/24

<b>Ushs Thousands</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,118	0	0	1,118
227001 Travel inland	0	920	0	0	920
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>3,038</b>	<b>0</b>	<b>0</b>	<b>3,038</b>

# VOTE: 602 Fortportal City

<b>Total Cost of Gender and Social Protection</b>	0	3,038	0	0	3,038
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	286	0	0	286
227001 Travel inland	0	951	0	0	951
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Inspection and Monitoring</b>	0	5,037	0	0	5,037
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	376	0	0	376
222001 Information and Communication Technology Services.	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Capacity Strengthening</b>	0	8,776	0	0	8,776
<b>Total Cost of Labour and employment services</b>	0	13,813	0	0	13,813
<b>Total Cost of Human Capital Development</b>	0	16,851	0	0	16,851
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	2,000	0	0	2,000
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
221002 Workshops, Meetings and Seminars	0	881	0	0	881
<b>Total Cost of Promotion of Arts &amp; crafts</b>	0	881	0	0	881
<b>Total Cost of Community sensitization and empowerment</b>	0	2,881	0	0	2,881
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	131,674	0	0	0	131,674
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,724	0	0	1,724

# VOTE: 602 Fortportal City

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	514	0	0	514
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>131,674</b>	<b>13,238</b>	<b>0</b>	<b>0</b>	<b>144,912</b>
<b>Total Cost of Strengthening institutional support</b>	<b>131,674</b>	<b>13,238</b>	<b>0</b>	<b>0</b>	<b>144,912</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>131,674</b>	<b>16,119</b>	<b>0</b>	<b>0</b>	<b>147,793</b>
<b>Total Cost of Community Mobilisation</b>	<b>131,674</b>	<b>32,969</b>	<b>0</b>	<b>0</b>	<b>164,643</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	9,962	0	0	9,962
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
227001 Travel inland	0	10,248	0	0	10,248
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>23,209</b>	<b>0</b>	<b>0</b>	<b>23,209</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>23,209</b>	<b>0</b>	<b>0</b>	<b>23,209</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>23,209</b>	<b>0</b>	<b>0</b>	<b>23,209</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>23,209</b>	<b>0</b>	<b>0</b>	<b>23,209</b>
<b>Total Cost of Community Based Services</b>	<b>131,674</b>	<b>56,179</b>	<b>0</b>	<b>0</b>	<b>187,853</b>

---

**VOTE: 602** Fortportal City

---

---

---



# VOTE: 602 Fortportal City

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	153,700	163,700
Urban Unconditional Grant Wage	119,700	119,700
Urban Unconditional Non-Wage	24,000	24,000
Locally Raised Revenues	10,000	20,000
<b>Total Revenues Shares</b>	<b>153,700</b>	<b>163,700</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	119,700	119,700
Non Wage	34,000	44,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>153,700</b>	<b>163,700</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	119,700	0	0	0	119,700
221002 Workshops, Meetings and Seminars	0	12,160	0	0	12,160
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600

# VOTE: 602 Fortportal City

221016 Systems Recurrent costs	0	7,200	0	0	7,200
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	7,440	0	0	7,440
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>119,700</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>158,700</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>119,700</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>158,700</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>119,700</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>163,700</b>
<b>Total Cost of Planning and Statistics</b>	<b>119,700</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>163,700</b>
<b>Total Cost of Planning</b>	<b>119,700</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>163,700</b>

# VOTE: 602 Fortportal City

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	59,715	63,215
Urban Unconditional Grant Wage	39,215	39,215
Urban Unconditional Non-Wage	12,000	12,000
Locally Raised Revenues	8,500	12,000
<b>Total Revenues Shares</b>	<b>59,715</b>	<b>63,215</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	39,215	39,215
Non Wage	20,500	24,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>59,715</b>	<b>63,215</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	39,215	0	0	0	39,215
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500

# VOTE: 602 Fortportal City

222001 Information and Communication Technology Services.	0	4,400	0	0	4,400
227001 Travel inland	0	14,100	0	0	14,100
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Audit and Risk Management</b>	<b>39,215</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>63,215</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>39,215</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>63,215</b>
<b>Total Cost of Governance And Security</b>	<b>39,215</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>63,215</b>
<b>Total Cost of Compliance</b>	<b>39,215</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>63,215</b>
<b>Total Cost of Internal Audit</b>	<b>39,215</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>63,215</b>

# VOTE: 602 Fortportal City

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	137,853	152,831
Programme Conditional Grant - Non Wage Recurrent	8,380	8,358
Urban Unconditional Grant Wage	107,473	107,473
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	12,000	27,000
<b>Development Revenues</b>	0	30,000
Urban Discretionary Equalisation Development Grant	0	30,000
<b>Total Revenues Shares</b>	<b>137,853</b>	<b>182,831</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	107,473	107,473
Non Wage	30,380	45,358
<b>Development Expenditure</b>		
Domestic Development	0	30,000
External Financing	0	0
<b>Total Expenditure</b>	<b>137,853</b>	<b>182,831</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000073 Marketing and value addition</b>					
227001 Travel inland	0	3,000	0	0	3,000

# VOTE: 602 Fortportal City

<b>Total Cost of Marketing and value addition</b>	0	3,000	0	0	3,000
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	0	8,000	0	0	8,000
<b>Total Cost of Agro-Industrialization</b>	0	8,000	0	0	8,000
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
211101 General Staff Salaries	107,473	0	0	0	107,473
<b>Total Cost of Inspection and Monitoring</b>	107,473	0	0	0	107,473
<b>Total Cost of Industrial and Technological Development</b>	107,473	0	0	0	107,473
<b>Total Cost of Manufacturing</b>	107,473	0	0	0	107,473
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221001 Advertising and Public Relations	0	0	30,000	0	30,000
<b>Total for LCIII: Fortportal central division</b>	<b>County: Fortportal central</b>				<b>30,000</b>
LCII: Njara Ward	FORT PORTAL CITY	Media - Exhibitions, Expos and Trade Fairs	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		30,000
<b>Total Cost of Domestic Promotion</b>	0	0	30,000	0	30,000
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221001 Advertising and Public Relations	0	15,000	0	0	15,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	0	19,000	0	0	19,000
<b>Total Cost of Marketing and Promotion</b>	0	19,000	30,000	0	49,000
<b>Total Cost of Tourism Development</b>	0	19,000	30,000	0	49,000
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Capacity Strengthening</b>	0	4,000	0	0	4,000
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	5,000	0	0	5,000

# VOTE: 602 Fortportal City

<b>Total Cost of Trade Development</b>	0	5,000	0	0	5,000
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of MSMEs Information Services</b>	0	5,000	0	0	5,000
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	14,000	0	0	14,000
<b>Total Cost of Private Sector Development</b>	0	14,000	0	0	14,000
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	358	0	0	358
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	0	4,358	0	0	4,358
<b>Total Cost of Institutional Coordination</b>	0	4,358	0	0	4,358
<b>Total Cost of Governance And Security</b>	0	4,358	0	0	4,358
<b>Total Cost of Commercial Services</b>	107,473	45,358	30,000	0	182,831
<b>Total Cost of Trade, Industry and Local Development</b>	107,473	45,358	30,000	0	182,831