

VOTE: 910 Ntoroko District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	540,000	620,000
o/w Higher Local Government	194,200	230,400
o/w Lower Local Government	345,800	389,600
Discretionary Government Transfers	3,063,213	5,482,385
o/w Higher Local Government	2,826,737	5,144,873
o/w Lower Local Government	236,476	337,512
Conditional Government Transfers	14,814,273	19,072,811
o/w Higher Local Government	14,814,273	19,072,811
o/w Lower Local Government	0	0
Other Government Transfers	924,000	840,233
o/w Higher Local Government	924,000	840,233
o/w Lower Local Government	0	0
External Financing	507,170	580,000
o/w Higher Local Government	507,170	580,000
o/w Lower Local Government	0	0
Grand Total	19,848,656	26,595,428
o/w Higher Local Government	19,266,381	25,868,316
o/w Lower Local Government	582,276	727,112

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	540,000	620,000
Advertisements/Bill Boards	0	6,000
Agency Fees	0	7,000
Business licenses	40,000	52,000
Liquor licenses	5,000	5,000
Local Hotel Tax	4,000	5,000
Local Services Tax-Payable By Individuals	24,000	28,000
Market /Gate Charges	340,000	433,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	45,000
Miscellaneous receipts/income	54,000	0
Other Licence fees	0	24,000
Other licenses	21,000	0
Property related Duties/Fees	16,000	12,000
Registration fees for Documents and Businesses	16,000	3,000
Vehicle Parking Fees	20,000	0
Discretionary Government Transfers	3,063,213	5,482,385
District Discretionary Equalisation Development Grant	204,801	316,987
District Unconditional Grant Non-Wage	534,079	652,274
District Unconditional Grant Wage	2,213,323	4,360,043
Urban Discretionary Equalisation Development Grant	22,538	42,620
Urban Unconditional Non-Wage	88,472	110,460
Conditional Government Transfers	14,814,273	19,072,811
Programme Conditional Grant - Non Wage Recurrent	3,344,323	3,545,344
Programme Conditional Grant - Development	1,475,872	1,792,982
Programme Conditional Grant - Wage Recurrent	9,979,263	13,519,671
Transitional Conditional Grant - Development	14,815	214,815
Other Government Transfers	924,000	840,233
GROW Project	16,000	17,000
Micro Projects under Luwero Rwenzori Development Programme	200,000	0
Parish Community Associations (PCAs)	100,000	150,000
Support to PLE (UNEB)	8,000	0
Uganda Road Fund (URF)	574,000	573,233

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	18,000	50,000
Youth Livelihood Programme (YLP)	8,000	50,000
External Financing	507,170	580,000
Baylor International (Uganda)	10,000	10,000
Global Alliance for Vaccines and Immunization (GAVI)	127,170	140,000
United Nations Children Fund (UNICEF)	250,000	240,000
United Nations High Commission for Refugees (UNHCR)	120,000	110,000
World Health Organisation (WHO)	0	80,000
Total Revenues Shares	19,848,656	26,595,428

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,140,268	15,000	0	0	2,155,268
o/w: Wage:	1,567,670	0	0	0	1,567,670
Non-Wage Recurrent:	386,314	15,000	0	0	401,314
Development:	186,284	0	0	0	186,284
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	286,550	5,500	0	0	292,050
o/w: Wage:	250,000	0	0	0	250,000
Non-Wage Recurrent:	36,550	5,500	0	0	42,050
Development:	0	0	0	0	0
Private Sector Development	243,661	11,000	0	0	254,661
o/w: Wage:	190,000	0	0	0	190,000
Non-Wage Recurrent:	53,661	11,000	0	0	64,661
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,149,000	5,000	573,233	0	1,727,233
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	999,000	5,000	573,233	0	1,577,233
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	6,000	0	0	0	6,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	0	0	0	6,000
Development:	0	0	0	0	0
Human Capital Development	16,018,296	30,900	267,000	0	16,786,196
o/w: Wage:	12,792,000	0	0	0	12,792,000

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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:	1,483,493	30,900	267,000	0	1,781,393
Development:	1,742,803	0	0	470,000	2,212,803
Public Sector Transformation	3,498,703	401,600	0	0	3,900,303
o/w: Wage:	2,385,043	0	0	0	2,385,043
Non-Wage Recurrent:	795,117	351,600	0	0	1,146,717
Development:	318,543	50,000	0	0	368,543
Governance And Security	302,834	100,000	0	0	402,834
o/w: Wage:	45,000	0	0	0	45,000
Non-Wage Recurrent:	172,715	100,000	0	0	272,715
Development:	85,119	0	0	0	85,119
Regional Balanced Development	539,433	18,000	0	0	557,433
o/w: Wage:	250,000	0	0	0	250,000
Non-Wage Recurrent:	289,433	18,000	0	0	307,433
Development:	0	0	0	0	0
Development Plan Implementation	359,654	33,000	0	0	502,654
o/w: Wage:	250,000	0	0	0	250,000
Non-Wage Recurrent:	75,000	33,000	0	0	108,000
Development:	34,654	0	0	110,000	144,654
Grand Total	24,555,195	620,000	840,233	580,000	26,595,428
Grand Total Wage	17,879,714	0	0	0	17,879,714
Grand Total Non-Wage Recurrent	4,308,078	570,000	840,233	0	5,718,311
Grand Total Development	2,367,404	50,000	0	580,000	2,997,404

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	2,487,777	4,049,321
o/w Higher Local Government	1,905,501	3,322,209
o/w Lower Local Government	582,276	727,112
Finance	210,000	244,000
o/w Higher Local Government	210,000	244,000
o/w Lower Local Government	0	0
Statutory bodies	573,816	663,250
o/w Higher Local Government	573,816	663,250
o/w Lower Local Government	0	0
Production and Marketing	1,668,463	2,155,268
o/w Higher Local Government	1,668,463	2,155,268
o/w Lower Local Government	0	0
Health	4,575,217	6,773,431
o/w Higher Local Government	4,575,217	6,773,431
o/w Lower Local Government	0	0
Education	6,931,466	9,026,692
o/w Higher Local Government	6,931,466	9,026,692
o/w Lower Local Government	0	0
Roads and Engineering	1,742,353	1,728,233
o/w Higher Local Government	1,742,353	1,728,233
o/w Lower Local Government	0	0
Water	394,575	469,122
o/w Higher Local Government	394,575	469,122
o/w Lower Local Government	0	0
Natural Resources	185,913	302,050
o/w Higher Local Government	185,913	302,050
o/w Lower Local Government	0	0
Community Based Services	552,304	509,451
o/w Higher Local Government	552,304	509,451
o/w Lower Local Government	0	0
Planning	306,958	300,654
o/w Higher Local Government	306,958	300,654
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	55,500	108,500
o/w Higher Local Government	55,500	108,500
o/w Lower Local Government	0	0
Trade, Industry and Local Development	164,314	265,456
o/w Higher Local Government	164,314	265,456
o/w Lower Local Government	0	0
Grand Total	19,848,656	26,595,428
o/w Higher Local Government	19,266,381	25,868,316
o/w: Wage:	12,192,586	17,879,714
Non-Wage Recurrent:	4,925,896	5,182,283
Domestic Devt:	1,640,728	2,226,320
External Financing:	507,170	580,000
o/w Lower Local Government	582,276	727,112
o/w: Wage:	0	0
Non-Wage Recurrent:	464,979	536,028
Domestic Devt:	117,297	191,084
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,327,001	3,640,910
District Unconditional Grant Non-Wage	61,886	69,909
District Unconditional Grant Wage	1,092,323	2,385,043
Locally Raised Revenues	29,000	40,000
Multi-Sectoral Transfers to LLGs_NonWage	464,979	536,028
Programme Conditional Grant - Non Wage Recurrent	678,813	609,930
Development Revenues	160,776	408,411
District Discretionary Equalisation Development Grant	43,479	17,327
Multi-Sectoral Transfers to LLGs_Gou	117,297	191,084
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	2,487,777	4,049,321
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,092,323	2,385,043
Non Wage	1,234,678	1,255,867
Development Expenditure		
Domestic Development	160,776	408,411
External Financing	0	0
Total Expenditure	2,487,777	4,049,321

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Facilities Management	0	40,000	0	0	40,000

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	2,385,043	0	0	0	2,385,043
273104 Pension	0	342,379	0	0	342,379
273105 Gratuity	0	265,552	0	0	265,552
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,385,043	607,930	0	0	2,992,973

Key Service Area 390017 Public Service Performance management

221002 Workshops, Meetings and Seminars	0	20,000	17,327	0	37,327
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Total for LCIII: Kibuuku Town Council	County: Ntoroko				17,327
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LCII: Kibuuku West Ward	District headquartres	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,327
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221011 Printing, Stationery, Photocopying and Binding	0	2,886	0	0	2,886
221012 Small Office Equipment	0	2,022	0	0	2,022
227001 Travel inland	0	45,000	0	0	45,000
273104 Pension	0	2,000	0	0	2,000
313121 Non-Residential Buildings - Improvement	0	0	200,000	0	200,000

Total for LCIII: Kibuuku Town Council	County: Ntoroko				200,000
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LCII: Kibuuku West Ward	District headquarters	Phased construction of admn bloc	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000
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Total Cost of Public Service Performance management	0	71,909	217,327	0	289,236
Total Cost of Public Sector Transformation	2,385,043	719,839	217,327	0	3,322,209
Total Cost of Administration and Management	2,385,043	719,839	217,327	0	3,322,209
Total Cost of Administration	2,385,043	719,839	217,327	0	3,322,209

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Subcounty / Town Council / Division: 237445 Karugutu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	48,000	0	0	48,000
227001 Travel inland	0	43,000	0	0	43,000
Total Cost of Facilities Management	0	91,000	0	0	91,000
Total Cost of Public Sector Transformation	0	91,000	0	0	91,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	42,413	16,772	0	59,185
Total Cost of Administrative and Support Services	0	42,413	16,772	0	59,185
Total Cost of Governance And Security	0	42,413	16,772	0	59,185
Total Cost of Administration and Management	0	133,413	16,772	0	150,185
Total Cost of 237445 Karugutu Town Council	0	133,413	16,772	0	150,185

Subcounty / Town Council / Division: 237446 Nombe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	9,038	0	9,038
227001 Travel inland	0	24,518	0	0	24,518
313121 Non-Residential Buildings - Improvement	0	0	10,060	0	10,060
Total Cost of Facilities Management	0	24,518	19,098	0	43,616
Total Cost of Public Sector Transformation	0	24,518	19,098	0	43,616
Total Cost of Administration and Management	0	24,518	19,098	0	43,616
Total Cost of 237446 Nombe Subcounty	0	24,518	19,098	0	43,616

Subcounty / Town Council / Division: 237447 Kanara Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	16,428	0	16,428
227001 Travel inland	0	46,342	0	0	46,342
Total Cost of Facilities Management	0	46,342	16,428	0	62,770
Total Cost of Public Sector Transformation	0	46,342	16,428	0	62,770
Total Cost of Administration and Management	0	46,342	16,428	0	62,770
Total Cost of 237447 Kanara Subcounty	0	46,342	16,428	0	62,770

Subcounty / Town Council / Division: 237448 Kanara Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
313121 Non-Residential Buildings - Improvement	0	0	50,000	0	50,000
Total Cost of Facilities Management	0	0	50,000	0	50,000
Total Cost of Public Sector Transformation	0	0	50,000	0	50,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	27,660	10,673	0	38,333
Total Cost of Administrative and Support Services	0	27,660	10,673	0	38,333
Total Cost of Governance And Security	0	27,660	10,673	0	38,333
Total Cost of Administration and Management	0	27,660	60,673	0	88,333
Total Cost of 237448 Kanara Town Council	0	27,660	60,673	0	88,333

Subcounty / Town Council / Division: 237449 Karugutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	20,000	15,914	0	35,914

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227001 Travel inland	0	13,923	0	0	13,923
Total Cost of Facilities Management	0	33,923	15,914	0	49,838
Total Cost of Public Sector Transformation	0	33,923	15,914	0	49,838
Total Cost of Administration and Management	0	33,923	15,914	0	49,838
Total Cost of 237449 Karugutu Subcounty	0	33,923	15,914	0	49,838

Subcounty / Town Council / Division: 237450 Bweramule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	59,105	15,401	0	74,506
Total Cost of Facilities Management	0	59,105	15,401	0	74,506
Total Cost of Public Sector Transformation	0	59,105	15,401	0	74,506
Total Cost of Administration and Management	0	59,105	15,401	0	74,506
Total Cost of 237450 Bweramule Subcounty	0	59,105	15,401	0	74,506

Subcounty / Town Council / Division: 237451 Rwebisengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	39,069	12,422	0	51,491
221010 Special Meals and Drinks	0	9	0	0	9
Total Cost of Administrative and Support Services	0	39,078	12,422	0	51,500
Total Cost of Governance And Security	0	39,078	12,422	0	51,500
Total Cost of Administration and Management	0	39,078	12,422	0	51,500
Total Cost of 237451 Rwebisengo Subcounty	0	39,078	12,422	0	51,500

Subcounty / Town Council / Division: 237452 Kibuuku Town Council

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	35,971	8,322	0	44,293
Total Cost of Facilities Management	0	35,971	8,322	0	44,293
Total Cost of Public Sector Transformation	0	35,971	8,322	0	44,293
Total Cost of Administration and Management	0	35,971	8,322	0	44,293
Total Cost of 237452 Kibuuku Town Council	0	35,971	8,322	0	44,293

Subcounty / Town Council / Division: 237453 Butungama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	79,602	19,201	0	98,803
Total Cost of Facilities Management	0	79,602	19,201	0	98,803
Total Cost of Public Sector Transformation	0	79,602	19,201	0	98,803
Total Cost of Administration and Management	0	79,602	19,201	0	98,803
Total Cost of 237453 Butungama Subcounty	0	79,602	19,201	0	98,803

Subcounty / Town Council / Division: 237454 Rwebisengo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	6,852	0	6,852
227001 Travel inland	0	56,416	0	0	56,416
Total Cost of Facilities Management	0	56,416	6,852	0	63,269
Total Cost of Public Sector Transformation	0	56,416	6,852	0	63,269
Total Cost of Administration and Management	0	56,416	6,852	0	63,269
Total Cost of 237454 Rwebisengo Town Council	0	56,416	6,852	0	63,269

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	210,000	244,000
District Unconditional Grant Non-Wage	55,000	58,000
District Unconditional Grant Wage	123,000	150,000
Locally Raised Revenues	32,000	36,000
Total Revenues Shares	210,000	244,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	123,000	150,000
Non Wage	87,000	94,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	210,000	244,000

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
212103 Incapacity benefits (Employees)	0	700	0	0	700

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221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221010 Special Meals and Drinks	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,500	0	0	7,500
273101 Medical expenses (To general public)	0	500	0	0	500
Total Cost of Local Revenue Collection	0	40,000	0	0	40,000
Total Cost of Regional Balanced Development	0	40,000	0	0	40,000

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	150,000	0	0	0	150,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221015 Financial and related losses	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000

VOTE: 910 Ntoroko District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	150,000	38,000	0	0	188,000
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	14,000	0	0	14,000
Total Cost of Development Plan Implementation	150,000	52,000	0	0	202,000
Total Cost of Financial Management and Accountability (LG)	150,000	94,000	0	0	244,000
Total Cost of Finance	150,000	94,000	0	0	244,000

VOTE: 910 Ntoroko District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	528,565	617,998
District Unconditional Grant Non-Wage	245,565	297,998
District Unconditional Grant Wage	213,000	250,000
Locally Raised Revenues	70,000	70,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	573,816	663,250
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	213,000	250,000
Non Wage	315,565	367,998
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	573,816	663,250

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
227004 Fuel, Lubricants and Oils	0	11,065	0	0	11,065
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	19,065	0	0	19,065
Key Service Area 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	8,000	10,000	0	18,000

VOTE: 910 Ntoroko District

Total for LCIII: Kanara Subcounty		County: Ntoroko			10,000
LCII: S/County Hqrs	District HQTRS	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	2,000
221012 Small Office Equipment		0	1,500	0	1,500
227001 Travel inland		0	8,000	10,000	18,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko			10,000
LCII: Kibuuku West Ward	District HDQTRS	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
Total Cost of Compliance and Enforcement Services		0	19,500	20,000	39,500
Key Service Area 190004 Regulation and Advisory Services					
221001 Advertising and Public Relations		0	0	4,950	4,950
Total for LCIII: Kibuuku Town Council		County: Ntoroko			4,950
LCII: Kibuuku West Ward	District Head quarters	Media - Announcements	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,950
221002 Workshops, Meetings and Seminars		0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	2,000
227001 Travel inland		0	30,000	15,302	45,302
Total for LCIII: Kibuuku Town Council		County: Ntoroko			15,302
LCII: Kibuuku West Ward	District head quarters	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,302
312235 Furniture and Fittings - Acquisition		0	0	5,000	5,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko			5,000
LCII: Kibuuku West Ward	District headquartes	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
Total Cost of Regulation and Advisory Services		0	62,000	25,252	87,252
Total Cost of Governance And Security		0	100,565	45,252	145,816
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries		250,000	0	0	250,000

VOTE: 910 Ntoroko District

211105 Ex-Gratia for Political leaders.	0	153,320	0	0	153,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,473	0	0	65,473
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	436	0	0	436
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Leadership and Management	250,000	267,433	0	0	517,433
Total Cost of Regional Balanced Development	250,000	267,433	0	0	517,433
Total Cost of Legislation and Oversight	250,000	367,998	45,252	0	663,250
Total Cost of Statutory bodies	250,000	367,998	45,252	0	663,250

VOTE: 910 Ntoroko District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,518,438	1,968,984
Programme Conditional Grant - Wage Recurrent	1,200,000	1,117,670
Programme Conditional Grant - Non Wage Recurrent	306,438	386,314
District Unconditional Grant Wage	0	450,000
Locally Raised Revenues	12,000	15,000
Development Revenues	150,026	186,284
Programme Conditional Grant - Development	150,026	186,284
Total Revenues Shares	1,668,463	2,155,268
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,200,000	1,567,670
Non Wage	318,438	401,314
Development Expenditure		
Domestic Development	150,026	186,284
External Financing	0	0
Total Expenditure	1,668,463	2,155,268

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,567,670	0	0	0	1,567,670
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	5,222	0	0	5,222

VOTE: 910 Ntoroko District

223005 Electricity	0	2,000	0	0	2,000
224002 Veterinary supplies and services	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	38,000	0	0	38,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	153,784	0	0	153,784
227004 Fuel, Lubricants and Oils	0	53,327	0	0	53,327
228002 Maintenance-Transport Equipment	0	9,754	0	0	9,754
Total Cost of Farmer mobilisation and sensitisation	1,567,670	277,887	0	0	1,845,557

Key Service Area 010074 Vector and disease control

224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
227001 Travel inland	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Vector and disease control	0	8,000	0	0	8,000
Total Cost of Agro-Industrialization	1,567,670	285,887	0	0	1,853,557
Total Cost of Agricultural Extension	1,567,670	285,887	0	0	1,853,557

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221017 Membership dues and Subscription fees.		0	12,000	0	0	12,000
312139 Other Structures - Acquisition		0	0	102,821	0	102,821
Total for LCIII: Bweramule Subcounty		County: Ntoroko				821
LCII: Bweramule	Bweramule	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			821
Total for LCIII: Butungama Subcounty		County: Ntoroko				102,000
LCII: Butungama	Butungama	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			102,000
Total Cost of Water for production management systems		0	12,000	102,821	0	114,821
Total Cost of Agro-Industrialization		0	12,000	102,821	0	114,821

VOTE: 910 Ntoroko District

Total Cost of Agricultural Production	0	12,000	102,821	0	114,821
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Service Area 30 Agricultural Value Chain Services

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

Programme 01 Agro-Industrialization

Key Service Area 010013 Support to agro-processing & value addition

224003 Agricultural Supplies and Services	0	0	9,009	0	9,009
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Total for LCIII: Nombe Subcounty	County: Ntoroko				4,009
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LCII: Nombe	Nombe	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	4,009
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Total for LCIII: Kibuuku Town Council	County: Ntoroko				5,000
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LCII: Kibuuku West Ward	Kibuuku	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000
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224010 Protective Gear	0	0	5,000	0	5,000
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Total for LCIII: Kibuuku Town Council	County: Ntoroko				5,000
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LCII: Kibuuku West Ward	Kibuuku	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000
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228001 Maintenance-Buildings and Structures	0	0	9,453	0	9,453
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Total for LCIII: Rwebisengo Town Council	County: Ntoroko				9,453
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LCII: Rwebisengo East Ward	Rwebiengo	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	9,453
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312139 Other Structures - Acquisition	0	0	15,000	0	15,000
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Total for LCIII: Kibuuku Town Council	County: Ntoroko				15,000
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LCII: Kibuuku West Ward	Kibuuku	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development	15,000
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312216 Cycles - Acquisition	0	0	45,000	0	45,000
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Total for LCIII: Kibuuku Town Council	County: Ntoroko				45,000
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VOTE: 910 Ntoroko District

LCII: Kibuuku West Ward	Kibuuku	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	45,000
Total Cost of Support to agro-processing & value addition	0	0	83,463	0
Key Service Area 300016 Parish Development Model Operations				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,400	0	0
221002 Workshops, Meetings and Seminars	0	47,027	0	0
Total Cost of Parish Development Model Operations	0	103,427	0	0
Total Cost of Agro-Industrialization	0	103,427	83,463	0
Total Cost of Agricultural Value Chain Services	0	103,427	83,463	0
Total Cost of Production and Marketing	1,567,670	401,314	186,284	0

VOTE: 910 Ntoroko District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,736,367	5,192,922
Programme Conditional Grant - Wage Recurrent	3,400,000	4,790,710
Programme Conditional Grant - Non Wage Recurrent	331,367	398,212
Locally Raised Revenues	5,000	4,000
Development Revenues	838,850	1,580,509
Programme Conditional Grant - Development	581,680	1,230,509
External Financing	257,170	350,000
Total Revenues Shares	4,575,217	6,773,431
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,400,000	4,790,710
Non Wage	336,367	402,212
Development Expenditure		
Domestic Development	581,680	1,230,509
External Financing	257,170	350,000
Total Expenditure	4,575,217	6,773,431

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,790,710	0	0	0	4,790,710
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 910 Ntoroko District

225204 Monitoring and Supervision of capital work		0	0	56,526	0	56,526
Total for LCIII: Kanara Town Council		County: Ntoroko				27
LCII: Ntoroko Ward	Ntoroko HC III	Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			27
Total for LCIII: Kibuuku Town Council		County: Ntoroko				56,499
LCII: Kibuuku West Ward	District head quarters	Monitoring of capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			52,550
LCII: Kibuuku West Ward	District head quarters	Monitoring capital projects construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,949
227001 Travel inland		0	20,000	0	350,000	370,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko				350,000
LCII: Kibuuku West Ward	District head quarters	Travel Inland - Budget Preparation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			140,000
LCII: Kibuuku West Ward	District headquarters	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)			10,000
LCII: Kibuuku West Ward	District headquarters	Travel Inland - AIDs Prevention Trips	Source: External Financing 445-World Health Organisation (WHO)			80,000
LCII: Kibuuku West Ward	Travels	Travel Inland - Accommodation Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			120,000
227004 Fuel, Lubricants and Oils		0	7,369	0	0	7,369
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	6,000	0	0	6,000
263308 Sector Conditional Grant (Non-Wage)		0	356,843	0	0	356,843
Total for LCIII: Bweramule Subcounty		County: Ntoroko				8,747
LCII: S/County Hqrs	Muasandama	MUSANDAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,747
Total for LCIII: Butungama Subcounty		County: Ntoroko				18,921
LCII: Butungama	Central	Butungama Health center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,493
LCII: Butungama	Cetral	Butungama Health center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			1,428

VOTE: 910 Ntoroko District

Total for LCIII: Missing Subcounty		County: Missing County		329,175		
LCII: Missing Parish	Bweramule	BWERAMULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,493		
LCII: Missing Parish	Bweramule	BWERAMULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,068		
LCII: Missing Parish	kagorwe	KARUGUTU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	87,466		
LCII: Missing Parish	Kagorwe	KARUGUTU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	45,034		
LCII: Missing Parish	Ntoroko	NTOROKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,493		
LCII: Missing Parish	Ntoroko Central	STELLA MARIS NTOROKO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,281		
LCII: Missing Parish	Ntoroko Central	STELLA MARIS NTOROKO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,913		
LCII: Missing Parish	Rwangaara	RWANGARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,720		
LCII: Missing Parish	Rwangara	RWANGARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,493		
LCII: Missing Parish	Rwebisengo	RWEBISENGO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	87,466		
LCII: Missing Parish	Rwebisengo Central	RWEBISENGO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,082		
LCII: Missing Parish	Twanzane	NTOROKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,665		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	45,500	0	45,500
Total for LCIII: Kanara Subcounty		County: Ntoroko		30,500		
LCII: Rwenyana	Rwenyana	Installation of piped water supply at Rwangara HC3	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,500		

VOTE: 910 Ntoroko District

Total for LCIII: Bweramule Subcounty		County: Ntoroko			15,000	
LCII: Bweramule	Bweramule HC3	Repair of pumped water system at Bweramule HC3	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000	
312149 Other Land Improvements - Acquisition		0	0	40,033	0	40,033
Total for LCIII: Karugutu Town Council		County: Ntoroko			27,533	
LCII: Ibanda Ward	Karugutu HC4	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		27,533	
Total for LCIII: Kibuuku Town Council		County: Ntoroko			12,500	
LCII: Kibuuku West Ward	Land titles	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,500	
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	570,000	0	570,000
Total for LCIII: Rwebisengo Town Council		County: Ntoroko			570,000	
LCII: Rwebisengo North	Rwebisengo HC4	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		570,000	
313121 Non-Residential Buildings - Improvement		0	0	518,450	0	518,450
Total for LCIII: Bweramule Subcounty		County: Ntoroko			280,950	
LCII: Rukora	Bweramule HC3	Completion of construction works at Bweramule HC3	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		280,950	
Total for LCIII: Butungama Subcounty		County: Ntoroko			237,500	
LCII: Nyakasenyi	Butungama HC3	Completion of works at Butungama hc3	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		237,500	
Total Cost of Primary Health care services		4,790,710	402,212	1,230,509	350,000	6,773,431
Total Cost of Human Capital Development		4,790,710	402,212	1,230,509	350,000	6,773,431
Total Cost of Primary HealthCare		4,790,710	402,212	1,230,509	350,000	6,773,431
Total Cost of Health		4,790,710	402,212	1,230,509	350,000	6,773,431

VOTE: 910 Ntoroko District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,396,860	8,691,519
Programme Conditional Grant - Wage Recurrent	5,379,263	7,611,290
Programme Conditional Grant - Non Wage Recurrent	929,597	976,829
District Unconditional Grant Wage	80,000	90,000
Other Transfers from Central Government	8,000	0
District Unconditional Grant Non-Wage	0	5,400
Locally Raised Revenues	0	8,000
Development Revenues	534,606	335,173
Programme Conditional Grant - Development	534,606	213,883
District Discretionary Equalisation Development Grant	0	121,290
Total Revenues Shares	6,931,466	9,026,692

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,459,263	7,701,290
Non Wage	937,597	990,229
Development Expenditure		
Domestic Development	534,606	335,173
External Financing	0	0
Total Expenditure	6,931,466	9,026,692

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	3,592,935	0	0	0	3,592,935
225204 Monitoring and Supervision of capital work	0	0	16,758	0	16,758

VOTE: 910 Ntoroko District

Total for LCIII: Rwebisengo Subcounty		County: Ntoroko				694
LCII: Kiranga	Bunera,Nyakatoke,Bweramule,Rwebinyonyi	Monitoring the construction of SFG funded projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			694
Total for LCIII: Rwebisengo Town Council		County: Ntoroko				16,065
LCII: Rwebisengo East Ward	Kamuhigi ps	Monitoring of Kamuhigi ps construction	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,065
312121 Non-Residential Buildings - Acquisition		0	0	284,005	0	284,005
Total for LCIII:		County:				5
LCII:	kibuuku	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5
Total for LCIII: Bweramule Subcounty		County: Ntoroko				100,000
LCII: Bweramule	Bunera,Nyakatoke,Bweramule ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			100,000
Total for LCIII: Rwebisengo Subcounty		County: Ntoroko				84,000
LCII: Kiranga	Rwebinyonyi os	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			84,000
Total for LCIII: Rwebisengo Town Council		County: Ntoroko				100,000
LCII: Rwebisengo East Ward	Kamuhigi primary school	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,000
312235 Furniture and Fittings - Acquisition		0	0	34,410	0	34,410
Total for LCIII: Kibuuku Town Council		County: Ntoroko				29,184
LCII: Kibuuku West Ward	Itojo ps,Kibuuku ps,Karugutu ps and Kyabandara ps	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			29,184
Total for LCIII: Butungama Subcounty		County: Ntoroko				5,226
LCII: kyabukunguru	Kyabukunguru ps	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,226
Total Cost of Quality Assurance Systems		3,592,935	0	335,173	0	3,928,108
Key Service Area 320110 Sports and recreational services						
221010 Special Meals and Drinks		0	25,000	0	0	25,000
227001 Travel inland		0	15,755	0	0	15,755
Total Cost of Sports and recreational services		0	40,755	0	0	40,755

VOTE: 910 Ntoroko District

Key Service Area 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	417,200	0	0	417,200
Total for LCIII: Nombe Subcounty		County: Ntoroko				66,020
LCII: Kyabandara	Kyabandaara	KYABANDARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,110
LCII: Kyabandara	Murambe	MURAMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,830
LCII: Musandama	Musandama	MUSANDAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,890
LCII: Nombe	Nombe Village	NOMBE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,930
LCII: Nyakatoke	Nyakatoke	NYAKATOKE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,890
LCII: Nyakatoke	Nyakatonzi	NYAKATONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,370
Total for LCIII: Kanara Subcounty		County: Ntoroko				37,330
LCII: Kamuga	Kamuga	Kamuga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,390
LCII: Rwangara	Rwangaara	Rwangara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,770
LCII: Rwangara	Umooja	Umooja P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,170
Total for LCIII: Karugutu Subcounty		County: Ntoroko				42,510
LCII: Itojo	Itojo	Itojo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,130
LCII: Nyabikungu	Kyamutema	KYAMUTEMA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,730
LCII: Nyambigha	Rwensenene	Rwensenene P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,650
Total for LCIII: Bweramule Subcounty		County: Ntoroko				38,390

VOTE: 910 Ntoroko District

LCII: Bugando	Buganda	BUGANDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,370
LCII: Bweramule	Bweramule	BWERAMULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,330
LCII: Haibale	Haibaale	HAIBALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,970
LCII: Rukora	Kabimbiri	KABIMBIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Rwamabale	Rwamabale	RWAMABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
Total for LCIII: Rwebisengo Subcounty		County: Ntoroko		15,560
LCII: Makondo	Kanyamukura	KANYAMUKUR A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
LCII: Makondo	Makonda	MAKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
Total for LCIII: Butungama Subcounty		County: Ntoroko		107,530
LCII: Budiba	Budiba	Budiba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,770
LCII: Butungama	Butungama	BUTUNGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Butungama	Bwizibwera	BWIZIBWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Kasungu	Buncera	BUNEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Kasungu	KAsungu	KASUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: kyabukunguru	Kyabukunguru	KYABUKUNGU RU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770
LCII: Masaka	Masaka	MASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270

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LCII: Masaka	Masojo	MASOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050		
LCII: Nyakasenyi	Nyakasenyi	NYAKASENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110		
Total for LCIII: Missing Subcounty		County: Missing County		109,860		
LCII: Missing Parish	Ibanda	IBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090		
LCII: Missing Parish	Kachwankumu	Kacwankumi Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,430		
LCII: Missing Parish	Karugutu	Karugutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710		
LCII: Missing Parish	KAsozi	Kasozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,790		
LCII: Missing Parish	Kibuku	KIBUUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890		
LCII: Missing Parish	Kiranga	Kiranga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,370		
LCII: Missing Parish	Nyabusokoma	Nyabusokoma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550		
LCII: Missing Parish	Rwebinyonyi	RWEBINYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450		
LCII: Missing Parish	S/county Hqrs	KAMUHINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030		
LCII: Missing Parish	Twanzane	Ntoroko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550		
Total Cost of Capitation (Primary)		0	417,200	0	417,200	
Total Cost of Human Capital Development		3,592,935	457,955	335,173	0	4,386,063
Total Cost of Pre-Primary and Primary Education		3,592,935	457,955	335,173	0	4,386,063
Service Area 20 Secondary Education						

VOTE: 910 Ntoroko District

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Sports and recreational services	0	5,000	0	0	5,000
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	348,940	0	0	348,940
Total for LCIII: Missing Subcounty	County: Missing County				348,940
LCII: Missing Parish	Bweramule	BWERAMULE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		26,720
LCII: Missing Parish	Karugutu	KARUGUTU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		123,460
LCII: Missing Parish	Nombe	NOMBE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		31,300
LCII: Missing Parish	Town Council Hqrs	RWEBISENGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		131,780
LCII: Missing Parish	Twnzane	KANARA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		35,680
Total Cost of Capitation (Secondary)	0	348,940	0	0	348,940
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	4,018,355	0	0	0	4,018,355
Total Cost of Secondary Education Services	4,018,355	0	0	0	4,018,355
Total Cost of Human Capital Development	4,018,355	353,940	0	0	4,372,295
Total Cost of Secondary Education	4,018,355	353,940	0	0	4,372,295
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 910 Ntoroko District

Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	18,448	0	0	18,448
Total Cost of Inspection and Monitoring	0	18,448	0	0	18,448

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	90,000	0	0	0	90,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,800	0	0	5,800
Total Cost of Quality Assurance Systems	90,000	32,200	0	0	122,200

Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	6,686	0	0	6,686
228001 Maintenance-Buildings and Structures	0	114,000	0	0	114,000
Total Cost of Assets and Facilities Management	0	120,686	0	0	120,686

Key Service Area 320110 Sports and recreational services

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Sports and recreational services	0	4,000	0	0	4,000
Total Cost of Human Capital Development	90,000	175,334	0	0	265,334
Total Cost of Education&Sports Management and Inspection	90,000	175,334	0	0	265,334

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000

VOTE: 910 Ntoroko District

Total Cost of Education	7,701,290	990,229	335,173	0	9,026,692
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VOTE: 910 Ntoroko District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,702,000	1,728,233
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	128,000	150,000
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	574,000	573,233
Development Revenues	40,353	0
District Discretionary Equalisation Development Grant	40,353	0
Total Revenues Shares	1,742,353	1,728,233
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	128,000	150,000
Non Wage	1,574,000	1,578,233
Development Expenditure		
Domestic Development	40,353	0
External Financing	0	0
Total Expenditure	1,742,353	1,728,233

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,200	0	0	19,200
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	9,543	0	0	9,543

VOTE: 910 Ntoroko District

227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures		0	951,890	0	0	951,890
228002 Maintenance-Transport Equipment		0	90,000	0	0	90,000
263402 Transfer to Other Government Units		0	496,600	0	0	496,600
Total for LCIII: Karugutu Town Council		County: Ntoroko				110,173
LCII: All Divisions	Urban Roads	URF Transfer to Karugutu TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			110,173
Total for LCIII: Nombe Subcounty		County: Ntoroko				8,765
LCII: Kyabandara	CAR Repairs	URF Transfer to Nombe Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,765
Total for LCIII: Kanara Subcounty		County: Ntoroko				10,060
LCII: Rwenyana	Community Access Road Repairs	URF Transfer to Kanara Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,060
Total for LCIII: Kanara Town Council		County: Ntoroko				94,001
LCII: All Divisions	Urban Roads	URF Transfer to Kanara TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			94,001
Total for LCIII: Karugutu Subcounty		County: Ntoroko				6,669
LCII: Itojo	Road repair-Itojo road	URF Transfer to Karugutu Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,669
Total for LCIII: Bweramule Subcounty		County: Ntoroko				7,438
LCII: Bweramule	Kyapa road repairs	URF Transfer to Bweramule Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,438
Total for LCIII: Rwebisengo Subcounty		County: Ntoroko				9,497
LCII: Harukoba	CAR Repairs	URF Transfer to Rwebisengo Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,497
Total for LCIII: Kibuuku Town Council		County: Ntoroko				125,056
LCII: All Divisions	Urban Roads	URF Transfer to Kibuuku TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			125,056
Total for LCIII: Butungama Subcounty		County: Ntoroko				12,217
LCII: Butungama	Bottleneck Clearace CAR	URF Transfer to Butungama Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,217

VOTE: 910 Ntoroko District

Total for LCIII: Rwebisengo Town Council		County: Ntoroko				112,724
LCII: All Divisions	Urban Roads	URF Transfer to Rwebisengo TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			112,724
Total Cost of Infrastructure Development and Management		150,000	1,577,233	0	0	1,727,233
Total Cost of Integrated Transport Infrastructure And Services		150,000	1,577,233	0	0	1,727,233
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Human Capital Development		0	1,000	0	0	1,000
Total Cost of Community Access Roads		150,000	1,578,233	0	0	1,728,233
Total Cost of Roads and Engineering		150,000	1,578,233	0	0	1,728,233

VOTE: 910 Ntoroko District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,677	212,001
District Unconditional Grant Wage	45,000	150,000
Programme Conditional Grant - Non Wage Recurrent	51,677	56,001
Locally Raised Revenues	0	6,000
Development Revenues	297,898	257,121
External Financing	80,000	80,000
Programme Conditional Grant - Development	203,083	162,306
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	394,575	469,122
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,000	150,000
Non Wage	51,677	62,001
Development Expenditure		
Domestic Development	217,898	177,121
External Financing	80,000	80,000
Total Expenditure	394,575	469,122

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,001	0	0	2,001
Total Cost of HIV/AIDS Mainstreaming	0	2,001	0	0	2,001
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	150,000	0	0	0	150,000

VOTE: 910 Ntoroko District

221002 Workshops, Meetings and Seminars		0	16,000	0	40,000	56,000
Total for LCIII: Kibuuku Town Council			County: Ntoroko			40,000
LCII: Kibuuku West Ward	District headquarters	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,176	0	0	2,176
227001 Travel inland		0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils		0	12,824	0	0	12,824
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,000	0	0	3,000
312139 Other Structures - Acquisition		0	0	0	40,000	40,000
Total for LCIII: Bweramule Subcounty			County: Ntoroko			40,000
LCII: Bweramule	Rwebisengo, Butungama, Bweramule, Karugutu and Nombe	Other Structures - Contractor	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
Total Cost of Environment, Social Health and Safety		150,000	60,000	0	80,000	290,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars		0	0	6,000	0	6,000
Total for LCIII: Kibuuku Town Council			County: Ntoroko			6,000
LCII: Kibuuku West Ward	District head quarters	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	815	0	815
Total for LCIII: Kibuuku Town Council			County: Ntoroko			815
LCII: Kibuuku West Ward	District head quarters	Office Supplies - Assorted Office Items	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			815
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,778	0	8,778
Total for LCIII: Kibuuku Town Council			County: Ntoroko			8,778
LCII: Kibuuku West Ward	District head quarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,778
225204 Monitoring and Supervision of capital work		0	0	31,000	0	31,000

VOTE: 910 Ntoroko District

Total for LCIII: Kibuuku Town Council		County: Ntoroko			31,000	
LCII: Kibuuku West Ward	District HDQTRS	Monitoring of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		31,000	
227001 Travel inland		0	0	8,000	0	8,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko			8,000	
LCII: Kibuuku West Ward	District headquarters	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		8,000	
312121 Non-Residential Buildings - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Rwebisengo Subcounty		County: Ntoroko			17,000	
LCII: Makondo	Makondo trading centre	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		17,000	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	78,128	0	78,128
Total for LCIII: Bweramule Subcounty		County: Ntoroko			20,000	
LCII: Bweramule	Kiranga ps,Bweramule ps,Kabimbiri ps	Procurement and installation rain water harvesting tanks in Bweramule ps, KABIMBIRI AND KIRANGA	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,000	
Total for LCIII: Butungama Subcounty		County: Ntoroko			58,128	
LCII: kyabukunguru	Kimara and musandama	Extension of piped water to kimara and musandama	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		58,128	
312139 Other Structures - Acquisition		0	0	27,400	0	27,400
Total for LCIII: Rwebisengo Subcounty		County: Ntoroko			27,400	
LCII: Makondo	Kibiira	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		27,400	
Total Cost of Integrated Catchment based Infrastructure		0	0	177,121	0	177,121
Total Cost of Human Capital Development		150,000	62,001	177,121	80,000	469,122
Total Cost of Rural Water Supply and Sanitation		150,000	62,001	177,121	80,000	469,122
Total Cost of Water		150,000	62,001	177,121	80,000	469,122

VOTE: 910 Ntoroko District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	185,913	302,050
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	155,000	250,000
Locally Raised Revenues	9,500	9,500
Programme Conditional Grant - Non Wage Recurrent	13,413	34,550
Total Revenues Shares	185,913	302,050
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	155,000	250,000
Non Wage	30,913	52,050
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	185,913	302,050

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	250,000	0	0	0	250,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,050	0	0	8,050
Total Cost of Climate Change Mitigation	250,000	14,050	0	0	264,050
Key Service Area 140021 Ecosystems Restoration and Protection					

VOTE: 910 Ntoroko District

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Ecosystems Restoration and Protection	0	12,000	0	0	12,000
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Environmental Safeguards	0	8,000	0	0	8,000
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Regulation and Compliance	0	8,000	0	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	250,000	42,050	0	0	292,050
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Physical Planning	0	6,000	0	0	6,000
Total Cost of Sustainable Urbanisation And Housing	0	6,000	0	0	6,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Natural Resources Management	250,000	52,050	0	0	302,050
Total Cost of Natural Resources	250,000	52,050	0	0	302,050

VOTE: 910 Ntoroko District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	502,304	469,451
Programme Conditional Grant - Non Wage Recurrent	18,744	0
District Unconditional Grant Non-Wage	11,360	11,000
District Unconditional Grant Wage	122,000	150,000
Locally Raised Revenues	8,200	8,400
Other Transfers from Central Government	342,000	267,000
Programme Conditional Grant - Non Wage Recurrent	0	33,051
Development Revenues	50,000	40,000
External Financing	50,000	40,000
Total Revenues Shares	552,304	509,451

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	122,000	150,000
Non Wage	380,304	319,451
Development Expenditure		
Domestic Development	0	0
External Financing	50,000	40,000
Total Expenditure	552,304	509,451

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Key Service Area 000021 Gender Mainstreaming services					

VOTE: 910 Ntoroko District

211101 General Staff Salaries	150,000	0	0	0	150,000
227001 Travel inland	0	1,244	0	0	1,244
Total Cost of Gender Mainstreaming services	150,000	1,244	0	0	151,244
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	0	40,000	40,000
Total for LCIII: Kibuuku Town Council	County: Ntoroko				40,000
LCII: Kibuuku West Ward	District headquarters	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	40,000	45,000
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	17,000	0	0	17,000
263402 Transfer to Other Government Units	0	250,000	0	0	250,000
Total for LCIII: Kibuuku Town Council	County: Ntoroko				250,000
LCII: Kibuuku West Ward	DISTRICT HDQTERS	YLP TRANSFERS	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)		50,000
LCII: Kibuuku West Ward	DISTRICT HDQTERS	UWEP TRANSFERS	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		50,000
LCII: Kibuuku West Ward	District HDQTRS	PCA TRANSFERS	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		150,000
Total Cost of Capacity Strengthening	0	267,000	0	0	267,000
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	11,400	0	0	11,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	807	0	0	807
227001 Travel inland	0	27,000	0	0	27,000
Total Cost of Support to special interest Groups	0	41,207	0	0	41,207
Total Cost of Human Capital Development	150,000	319,451	0	40,000	509,451
Total Cost of Empowerment and Mindset Change	150,000	319,451	0	40,000	509,451
Total Cost of Community Based Services	150,000	319,451	0	40,000	509,451

VOTE: 910 Ntoroko District

VOTE: 910 Ntoroko District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	166,000	156,000
District Unconditional Grant Non-Wage	49,000	49,000
District Unconditional Grant Wage	110,000	100,000
Locally Raised Revenues	7,000	7,000
Development Revenues	140,958	144,654
District Discretionary Equalisation Development Grant	20,958	34,654
External Financing	120,000	110,000
Total Revenues Shares	306,958	300,654
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	110,000	100,000
Non Wage	56,000	56,000
Development Expenditure		
Domestic Development	20,958	34,654
External Financing	120,000	110,000
Total Expenditure	306,958	300,654

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	100,000	0	0	0	100,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000

VOTE: 910 Ntoroko District

227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		100,000	30,000	0	0	130,000
Key Service Area 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	0	10,654	0	10,654
Total for LCIII: Kibuuku Town Council		County: Ntoroko				10,654
LCII: Kibuuku West Ward	District headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,654
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko				12,000
LCII: Kibuuku West Ward	District headquarters	Monitoring of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko				12,000
LCII: Kibuuku West Ward	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
Total Cost of Inspection and Monitoring		0	0	34,654	0	34,654
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	8,000	0	30,000	38,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko				30,000
LCII: Kibuuku West Ward	District headquarters	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			30,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	8,000	8,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko				8,000
LCII: Kibuuku West Ward	District head quarters	Office Supplies - Assorted Office Items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			8,000
221012 Small Office Equipment		0	3,000	0	0	3,000
227001 Travel inland		0	12,000	0	54,000	66,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko				54,000
LCII: Kibuuku West Ward	District head quarters	Travel Inland - Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			54,000
227004 Fuel, Lubricants and Oils		0	3,000	0	15,000	18,000

VOTE: 910 Ntoroko District

Total for LCIII: Kibuuku Town Council		County: Ntoroko				15,000
LCII: Kibuuku West Ward	District headquarters	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			15,000
228002 Maintenance-Transport Equipment		0	0	0	3,000	3,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko				3,000
LCII: Kibuuku West Ward	District headquarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,000
Total Cost of Data Management and Dissemination		0	26,000	0	110,000	136,000
Total Cost of Development Plan Implementation		100,000	56,000	34,654	110,000	300,654
Total Cost of Planning and Statistics		100,000	56,000	34,654	110,000	300,654
Total Cost of Planning		100,000	56,000	34,654	110,000	300,654

VOTE: 910 Ntoroko District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,500	108,500
District Unconditional Grant Non-Wage	12,000	53,000
District Unconditional Grant Wage	35,000	45,000
Locally Raised Revenues	8,500	10,500
Total Revenues Shares	55,500	108,500
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,000	45,000
Non Wage	20,500	63,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	55,500	108,500

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	45,000	0	0	0	45,000
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000

VOTE: 910 Ntoroko District

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	45,000	63,000	0	0	108,000
Total Cost of Governance And Security	45,000	63,000	0	0	108,000
Total Cost of Compliance	45,000	63,500	0	0	108,500
Total Cost of Internal Audit	45,000	63,500	0	0	108,500

VOTE: 910 Ntoroko District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,837	265,456
Programme Conditional Grant - Non Wage Recurrent	9,957	39,661
District Unconditional Grant Non-Wage	20,562	14,000
District Unconditional Grant Wage	110,000	190,000
Locally Raised Revenues	13,000	11,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	164,314	265,456
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	110,000	190,000
Non Wage	47,837	75,456
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	164,314	265,456

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221008 Information and Communication Technology Supplies.	0	6,795	0	0	6,795
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 910 Ntoroko District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	190,000	0	0	0	190,000
221002 Workshops, Meetings and Seminars	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	886	0	0	886
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Domestic Promotion	190,000	39,886	0	0	229,886
Key Service Area 190036 Trade Development					
221002 Workshops, Meetings and Seminars	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	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	2,775	0	0	2,775
Total Cost of Trade Development	0	24,775	0	0	24,775
Total Cost of Private Sector Development	190,000	64,661	0	0	254,661
Total Cost of Commercial Services	190,000	75,456	0	0	265,456
Total Cost of Trade, Industry and Local Development	190,000	75,456	0	0	265,456