

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 Approved Budget
Locally Raised Revenues	540,000	620,000
o/w Higher Local Government	194,200	234,400
o/w Lower Local Government	345,800	385,600
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	19,072,886
o/w Higher Local Government	14,814,273	19,072,886
o/w Lower Local Government	0	0
Other Government Transfers	924,000	1,060,233
o/w Higher Local Government	924,000	1,060,233
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	26,815,504
o/w Higher Local Government	19,266,381	26,092,392
o/w Lower Local Government	582,276	723,112

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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	19,072,886
Programme Conditional Grant - Non Wage Recurrent	3,344,323	3,545,366
Programme Conditional Grant - Development	1,475,872	1,793,035
Programme Conditional Grant - Wage Recurrent	9,979,263	13,519,671
Transitional Conditional Grant - Development	14,815	214,815
Other Government Transfers	924,000	1,060,233
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 Climate Smart Agricultural Transformation Project	0	220,000
Uganda Road Fund (URF)	574,000	573,233
Uganda Women Entrepreneurship Program(UWEP)	18,000	50,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
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	26,815,504

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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	180,000	0	2,335,268
o/w: Wage:	1,567,670	0	0	0	1,567,670
Non-Wage Recurrent:	386,314	15,000	180,000	0	581,314
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	284,550	5,500	40,000	0	330,050
o/w: Wage:	250,000	0	0	0	250,000
Non-Wage Recurrent:	34,550	5,500	40,000	0	80,050
Development:	0	0	0	0	0
Private Sector Development	241,661	11,000	0	0	252,661
o/w: Wage:	190,000	0	0	0	190,000
Non-Wage Recurrent:	51,661	11,000	0	0	62,661
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	16,309,972	39,900	267,000	0	17,086,872
o/w: Wage:	13,092,000	0	0	0	13,092,000
Non-Wage Recurrent:	1,475,115	39,900	267,000	0	1,782,015
Development:	1,742,856	0	0	470,000	2,212,856
Public Sector Transformation	3,131,221	397,600	0	0	3,528,821

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,920,043	0	0	0	1,920,043
Non-Wage Recurrent:	865,189	347,600	0	0	1,212,789
Development:	345,989	50,000	0	0	395,989
Governance And Security	211,316	100,000	0	0	311,316
o/w: Wage:	60,000	0	0	0	60,000
Non-Wage Recurrent:	93,642	100,000	0	0	193,642
Development:	57,674	0	0	0	57,674
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	531,054	28,000	0	0	669,054
o/w: Wage:	400,000	0	0	0	400,000
Non-Wage Recurrent:	96,400	28,000	0	0	124,400
Development:	34,654	0	0	110,000	144,654
Grand Total	24,555,271	620,000	1,060,233	580,000	26,815,504
Grand Total Wage	17,879,714	0	0	0	17,879,714
Grand Total Non-Wage Recurrent	4,308,100	570,000	1,060,233	0	5,938,333
Grand Total Development	2,367,457	50,000	0	580,000	2,997,457

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	2,487,777	3,580,321
o/w Higher Local Government	1,905,501	2,857,209
o/w Lower Local Government	582,276	723,112
Finance	210,000	246,000
o/w Higher Local Government	210,000	246,000
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	2,335,268
o/w Higher Local Government	1,668,463	2,335,268
o/w Lower Local Government	0	0
Health	4,575,217	7,074,506
o/w Higher Local Government	4,575,217	7,074,506
o/w Lower Local Government	0	0
Education	6,931,466	9,021,292
o/w Higher Local Government	6,931,466	9,021,292
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	469,622
o/w Higher Local Government	394,575	469,622
o/w Lower Local Government	0	0
Natural Resources	185,913	340,050
o/w Higher Local Government	185,913	340,050
o/w Lower Local Government	0	0
Community Based Services	552,304	506,451
o/w Higher Local Government	552,304	506,451
o/w Lower Local Government	0	0
Planning	306,958	465,054
o/w Higher Local Government	306,958	465,054
o/w Lower Local Government	0	0
Internal Audit	55,500	122,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	55,500	122,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	164,314	263,456
o/w Higher Local Government	164,314	263,456
o/w Lower Local Government	0	0
Grand Total	19,848,656	26,815,504
o/w Higher Local Government	19,266,381	26,092,392
o/w: Wage:	12,192,586	17,879,714
Non-Wage Recurrent:	4,925,896	5,406,305
Domestic Devt:	1,640,728	2,226,373
External Financing:	507,170	580,000
o/w Lower Local Government	582,276	723,112
o/w: Wage:	0	0
Non-Wage Recurrent:	464,979	532,028
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,327,001	3,171,910
District Unconditional Grant Non-Wage	61,886	69,909
District Unconditional Grant Wage	1,092,323	1,920,043
Locally Raised Revenues	29,000	40,000
Multi-Sectoral Transfers to LLGs _NonWage	464,979	532,028
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	3,580,321
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,092,323	1,920,043
Non Wage	1,234,678	1,251,867
Development Expenditure		
Domestic Development	160,776	408,411
External Financing	0	0
Total Expenditure	2,487,777	3,580,321

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

Service Area 10 Administration and Management

Approved 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					
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

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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					
221011 Printing, Stationery, Photocopying and Binding	0	2,886	0	0	2,886
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	0	610,816	0	0	610,816
Key Service Area 390017 Public Service Performance management					
211101 General Staff Salaries	1,920,043	0	0	0	1,920,043
221002 Workshops, Meetings and Seminars	0	20,000	17,327	0	37,327
Total for LCIII: Kibuuku Town Council	County: Ntoroko				17,327
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
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
LCII: Kibuuku West Ward	District headquarters	Phased construction of admn bloc	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		200,000
Total Cost of Public Service Performance management	1,920,043	69,022	217,327	0	2,206,393
Total Cost of Public Sector Transformation	1,920,043	719,839	217,327	0	2,857,209
Total Cost of Administration and Management	1,920,043	719,839	217,327	0	2,857,209
Total Cost of Administration	1,920,043	719,839	217,327	0	2,857,209

Subcounty / Town Council / Division: 237445 Karugutu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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					

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221002 Workshops, Meetings and Seminars	0	90,413	0	0	90,413
228001 Maintenance-Buildings and Structures	0	0	41,772	0	41,772
Total Cost of Facilities Management	0	90,413	41,772	0	132,185
Total Cost of Public Sector Transformation	0	90,413	41,772	0	132,185
Total Cost of Administration and Management	0	90,413	41,772	0	132,185
Total Cost of 237445 Karugutu Town Council	0	90,413	41,772	0	132,185

Subcounty / Town Council / Division: 237446 Nombe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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

Ushs Thousands	Approved 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

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Ushs Thousands	Approved 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					
227001 Travel inland	0	70,660	0	0	70,660
228001 Maintenance-Buildings and Structures	0	0	35,673	0	35,673
Total Cost of Facilities Management	0	70,660	35,673	0	106,333
Total Cost of Public Sector Transformation	0	70,660	35,673	0	106,333
Total Cost of Administration and Management	0	70,660	35,673	0	106,333
Total Cost of 237448 Kanara Town Council	0	70,660	35,673	0	106,333

Subcounty / Town Council / Division: 237449 Karugutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
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	Approved 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	55,105	15,401	0	70,506
Total Cost of Facilities Management	0	55,105	15,401	0	70,506
Total Cost of Public Sector Transformation	0	55,105	15,401	0	70,506
Total Cost of Administration and Management	0	55,105	15,401	0	70,506
Total Cost of 237450 Bweramule Subcounty	0	55,105	15,401	0	70,506

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Subcounty / Town Council / Division: 237451 Rwebisengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	Approved 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	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	Approved 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

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Total Cost of 237453 Butungama Subcounty	0	79,602	19,201	0	98,803
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Subcounty / Town Council / Division: 237454 Rwebisengo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	210,000	246,000
District Unconditional Grant Non-Wage	55,000	60,000
District Unconditional Grant Wage	123,000	150,000
Locally Raised Revenues	32,000	36,000
Total Revenues Shares	210,000	246,000
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	123,000	150,000
Non Wage	87,000	96,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	210,000	246,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000

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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
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					

VOTE: 910 Ntoroko District

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	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	16,000	0	0	16,000
Total Cost of Development Plan Implementation	150,000	54,000	0	0	204,000
Total Cost of Financial Management and Accountability (LG)	150,000	96,000	0	0	246,000
Total Cost of Finance	150,000	96,000	0	0	246,000

VOTE: 910 Ntoroko District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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
Total for LCIII: Kanara Subcounty	County: Ntoroko				10,000

VOTE: 910 Ntoroko District

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 0	2,000
221012 Small Office Equipment		0	1,500 0 0	1,500
227001 Travel inland		0	8,000 10,000 0	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 0	39,500
Key Service Area 190004 Regulation and Advisory Services				
221001 Advertising and Public Relations		0	0 4,950 0	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 0	30,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000 0 0	2,000
227001 Travel inland		0	30,000 15,302 0	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 0	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 0	87,252
Total Cost of Governance And Security		0	100,565 45,252 0	145,816
Programme 17 Regional Balanced Development				
Key Service Area 000010 Leadership and Management				
211101 General Staff Salaries		250,000	0 0 0	250,000
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

VOTE: 910 Ntoroko District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,518,438	2,148,984
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
Other Transfers from Central Government	0	180,000
Development Revenues	150,026	186,284
Programme Conditional Grant - Development	150,026	186,284
Total Revenues Shares	1,668,463	2,335,268
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,200,000	1,567,670
Non Wage	318,438	581,314
Development Expenditure		
Domestic Development	150,026	186,284
External Financing	0	0
Total Expenditure	1,668,463	2,335,268

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

Service Area 10 Agricultural Extension					
Approved 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
223005 Electricity	0	2,000	0	0	2,000

VOTE: 910 Ntoroko District

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
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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
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Total Cost of Agro-Industrialization	1,567,670	285,887	0	0	1,853,557
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Total Cost of Agricultural Extension	1,567,670	285,887	0	0	1,853,557
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Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
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312139 Other Structures - Acquisition	0	0	102,821	0	102,821
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Total for LCIII: Bweramule Subcounty	County: Ntoroko				821
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LCII: Bweramule	Bweramule	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		821
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Total for LCIII: Butungama Subcounty	County: Ntoroko				102,000
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LCII: Butungama	Butungama	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		102,000
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Total Cost of Water for production management systems	0	12,000	102,821	0	114,821
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Key Service Area 010059 Post-harvest handling, storage and processing

221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000
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227001 Travel inland	0	70,000	0	0	70,000
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227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
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VOTE: 910 Ntoroko District

Total Cost of Post-harvest handling, storage and processing	0	180,000	0	0	180,000
Total Cost of Agro-Industrialization	0	192,000	102,821	0	294,821
Total Cost of Agricultural Production	0	192,000	102,821	0	294,821
Service Area 30 Agricultural Value Chain Services					

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

VOTE: 910 Ntoroko District

Total Cost of Support to agro-processing & value addition	0	0	83,463	0	83,463
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,400	0	0	56,400
221002 Workshops, Meetings and Seminars	0	47,027	0	0	47,027
Total Cost of Parish Development Model Operations	0	103,427	0	0	103,427
Total Cost of Agro-Industrialization	0	103,427	83,463	0	186,889
Total Cost of Agricultural Value Chain Services	0	103,427	83,463	0	186,889
Total Cost of Production and Marketing	1,567,670	581,314	186,284	0	2,335,268

VOTE: 910 Ntoroko District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,736,367	5,493,944
Programme Conditional Grant - Wage Recurrent	3,400,000	4,790,710
Programme Conditional Grant - Non Wage Recurrent	331,367	398,234
District Unconditional Grant Wage	0	300,000
Locally Raised Revenues	5,000	5,000
Development Revenues	838,850	1,580,562
Programme Conditional Grant - Development	581,680	1,230,562
External Financing	257,170	350,000
Total Revenues Shares	4,575,217	7,074,506
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,400,000	5,090,710
Non Wage	336,367	403,234
Development Expenditure		
Domestic Development	581,680	1,230,562
External Financing	257,170	350,000
Total Expenditure	4,575,217	7,074,506

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

Service Area 10 Primary HealthCare					
Approved 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	5,090,710	0	0	0	5,090,710
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
225204 Monitoring and Supervision of capital work	0	0	46,579	0	46,579
Total for LCIII: Kanara Town Council	County: Ntoroko				27

VOTE: 910 Ntoroko District

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		46,552		
LCII: Kibuuku West Ward	District head quarters	Monitoring of capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	42,550		
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		
LCII: Kibuuku West Ward	headquarters	visits	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	53		
227001 Travel inland		0	20,996	10,000	350,000	380,996
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		
Total for LCIII: Butungama Subcounty		County: Ntoroko		10,000		
LCII: Nyakasenyi	Butungama	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000		
227004 Fuel, Lubricants and Oils		0	7,369	0	0	7,369
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
263308 Sector Conditional Grant (Non-Wage)		0	356,869	0	0	356,869
Total for LCIII: Bweramule Subcounty		County: Ntoroko		8,748		
LCII: S/County Hqrs	Musandama	MUSANDAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,748		
Total for LCIII: Butungama Subcounty		County: Ntoroko		18,923		
LCII: Nyakasenyi	Nyakasenyi	Butungama Health center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,495		
LCII: Nyakasenyi	Nyakasenyi	Butungama Health center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	1,428		
Total for LCIII: Missing Subcounty		County: Missing County		329,198		
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		

VOTE: 910 Ntoroko District

LCII: Missing Parish	Bweramule trading centre	BWERAMULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,495		
LCII: Missing Parish	Kanara tc	NTOROKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,665		
LCII: Missing Parish	Kanara town council	NTOROKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,495		
LCII: Missing Parish	Karugutu tc	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	Karugutu town council	KARUGUTU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	87,475		
LCII: Missing Parish	Kyamahaigi	RWANGARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,495		
LCII: Missing Parish	Kyamahaigi village	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	Ntoroko	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	Ntoroko	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	Rwebisengo tc	RWEBISENGO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	87,475		
LCII: Missing Parish	Rwebisengo town council	RWEBISENGO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,082		
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		
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		

VOTE: 910 Ntoroko District

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		5,090,710	403,234	1,230,562	350,000	7,074,506
Total Cost of Human Capital Development		5,090,710	403,234	1,230,562	350,000	7,074,506
Total Cost of Primary HealthCare		5,090,710	403,234	1,230,562	350,000	7,074,506
Total Cost of Health		5,090,710	403,234	1,230,562	350,000	7,074,506

VOTE: 910 Ntoroko District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,396,860	8,686,119
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
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	9,021,292
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,459,263	7,701,290
Non Wage	937,597	984,829
Development Expenditure		
Domestic Development	534,606	335,173
External Financing	0	0
Total Expenditure	6,931,466	9,021,292

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

Service Area 10 Pre-Primary and Primary Education

Approved 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
Total for LCIII: Rwebisengo Subcounty	County: Ntoroko				694
LCII: Kiranga	Bunera,Nyakatoke,Bweram ule,Rwebinyonyi	Monitoring the construction of SFG funded projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		694

VOTE: 910 Ntoroko District

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	24,435	0	0	24,435
227001 Travel inland		0	16,320	0	0	16,320
Total Cost of Sports and recreational services		0	40,755	0	0	40,755
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	Kyabandara	KYABANDARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,110	
LCII: Kyabandara	Nyakatonzxi	NYAKATONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,370	

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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	NOMBE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Nyakatoke	Murambe	MURAMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
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
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: Katanga	Katanga	Umoja P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170
LCII: Rwangara	Rwangara	Rwangara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
Total for LCIII: Karugutu Subcounty		County: Ntoroko		42,510
LCII: All Parishes	Rwesenene	Rwensenene P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Busayiro	Kyamutema	KYAMUTEMA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Itojo	Itojo	Itojo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
Total for LCIII: Bweramule Subcounty		County: Ntoroko		38,390
LCII: Bugando	Bugando	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	Haibale	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

VOTE: 910 Ntoroko District

LCII: Makondo	Makondo	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: Budiba	Bwizibwera	BWIZIBWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Butungama	Butungama	BUTUNGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Butungama	Masaka	MASOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
LCII: Kasungu	Bunera	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
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	Kanara tc	Ntoroko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
LCII: Missing Parish	Karugutu tc	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	Kibuuku	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

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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	Rwebisengo tc	KAMUHINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030		
Total Cost of Capitation (Primary)		0	417,200	0	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						

Approved 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	Kanara tc	KANARA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			35,680
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	Rwebisengo tc	RWEBISENGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			131,780
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

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Service Area 40 Education&Sports Management and Inspection

Approved 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 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
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	26,800	0	0	116,800
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					
282101 Donations	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	169,934	0	0	259,934
Total Cost of Education&Sports Management and Inspection	90,000	169,934	0	0	259,934

Service Area 50 Special Needs Education

Approved 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

VOTE: 910 Ntoroko District

Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	7,701,290	984,829	335,173	0	9,021,292

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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
Other Transfers from Central Government	574,000	573,233
Locally Raised Revenues	0	5,000
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

Approved 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
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	951,890	0	0	951,890

VOTE: 910 Ntoroko District

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
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						

VOTE: 910 Ntoroko District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,677	212,501
District Unconditional Grant Wage	45,000	150,000
Programme Conditional Grant - Non Wage Recurrent	51,677	56,001
Locally Raised Revenues	0	6,500
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	469,622
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,000	150,000
Non Wage	51,677	62,501
Development Expenditure		
Domestic Development	217,898	177,121
External Financing	80,000	80,000
Total Expenditure	394,575	469,622

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

Service Area 10 Rural Water Supply and Sanitation

Approved 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					
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	2,001	0	0	2,001
Total Cost of HIV/AIDS Mainstreaming	0	2,501	0	0	2,501
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	150,000	0	0	0	150,000
221002 Workshops, Meetings and Seminars	0	16,000	0	40,000	56,000

VOTE: 910 Ntoroko District

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,Bw eramule,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	23,000	0	23,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko				23,000
LCII: Kibuuku West Ward	District HDQTRS	Monitoring of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,000
227001 Travel inland		0	0	8,000	0	8,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko				8,000

VOTE: 910 Ntoroko District

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
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	57,128
Total for LCIII: Butungama Subcounty		County: Ntoroko		57,128
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	57,128
312139 Other Structures - Acquisition		0	0	56,400
Total for LCIII: Nombe Subcounty		County: Ntoroko		4,000
LCII: Nombe	KITHOMA	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000
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 for LCIII: Butungama Subcounty		County: Ntoroko		25,000
LCII: Nyakasenyi	Nyakasenyi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total Cost of Integrated Catchment based Infrastructure		0	0	177,121
Total Cost of Human Capital Development		150,000	62,501	177,121
Total Cost of Rural Water Supply and Sanitation		150,000	62,501	177,121
Total Cost of Water		150,000	62,501	177,121

VOTE: 910 Ntoroko District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	185,913	340,050
District Unconditional Grant Non-Wage	8,000	6,000
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
Other Transfers from Central Government	0	40,000
Total Revenues Shares	185,913	340,050
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	155,000	250,000
Non Wage	30,913	90,050
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	185,913	340,050

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

Service Area 10 Natural Resources Management					
Approved 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 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	40,000	0	0	40,000
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	250,000	0	0	0	250,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

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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	12,050	0	0	262,050
Key Service Area 140021 Ecosystems Restoration and Protection					
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	80,050	0	0	330,050
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	90,050	0	0	340,050
Total Cost of Natural Resources	250,000	90,050	0	0	340,050

VOTE: 910 Ntoroko District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	502,304	466,451
Programme Conditional Grant - Non Wage Recurrent	18,744	0
District Unconditional Grant Non-Wage	11,360	8,000
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	506,451
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	122,000	150,000
Non Wage	380,304	316,451
Development Expenditure		
Domestic Development	0	0
External Financing	50,000	40,000
Total Expenditure	552,304	506,451

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

Service Area 20 Empowerment and Mindset Change					
Approved 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					
211101 General Staff Salaries	150,000	0	0	0	150,000
227001 Travel inland	0	1,244	0	0	1,244

VOTE: 910 Ntoroko District

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	24,000	0	0	24,000
Total Cost of Support to special interest Groups		0	38,207	0	0	38,207
Total Cost of Human Capital Development		150,000	316,451	0	40,000	506,451
Total Cost of Empowerment and Mindset Change		150,000	316,451	0	40,000	506,451
Total Cost of Community Based Services		150,000	316,451	0	40,000	506,451

VOTE: 910 Ntoroko District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	166,000	320,400
District Unconditional Grant Non-Wage	49,000	68,400
District Unconditional Grant Wage	110,000	250,000
Locally Raised Revenues	7,000	2,000
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	465,054
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	110,000	250,000
Non Wage	56,000	70,400
Development Expenditure		
Domestic Development	20,958	34,654
External Financing	120,000	110,000
Total Expenditure	306,958	465,054

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

Service Area 10 Planning and Statistics					
Approved 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	250,000	0	0	0	250,000
221002 Workshops, Meetings and Seminars	0	11,600	0	0	11,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400

VOTE: 910 Ntoroko District

Total Cost of Planning and Budgeting services		250,000	40,000	0	0	290,000
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	16,400	0	54,000	70,400
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
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

VOTE: 910 Ntoroko District

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	30,400	0	110,000	140,400
Total Cost of Development Plan Implementation		250,000	70,400	34,654	110,000	465,054
Total Cost of Planning and Statistics		250,000	70,400	34,654	110,000	465,054
Total Cost of Planning		250,000	70,400	34,654	110,000	465,054

VOTE: 910 Ntoroko District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,500	122,000
District Unconditional Grant Non-Wage	12,000	44,000
District Unconditional Grant Wage	35,000	60,000
Locally Raised Revenues	8,500	18,000
Total Revenues Shares	55,500	122,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,000	60,000
Non Wage	20,500	62,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	55,500	122,000

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

Service Area 10 Compliance

Approved 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
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
Total Cost of HIV/AIDS Mainstreaming	0	8,000	0	0	8,000
Total Cost of Human Capital Development	0	8,000	0	0	8,000
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	60,000	0	0	0	60,000
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 910 Ntoroko District

221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	24,000	0	0	24,000
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	60,000	54,000	0	0	114,000
Total Cost of Governance And Security	60,000	54,000	0	0	114,000
Total Cost of Compliance	60,000	62,000	0	0	122,000
Total Cost of Internal Audit	60,000	62,000	0	0	122,000

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,837	263,456
Programme Conditional Grant - Non Wage Recurrent	9,957	39,661
District Unconditional Grant Non-Wage	20,562	12,000
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	263,456
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	110,000	190,000
Non Wage	47,837	73,456
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	164,314	263,456

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

Service Area 10 Commercial Services					
Approved 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
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					

VOTE: 910 Ntoroko District

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	12,000	0	0	12,000
Total Cost of Domestic Promotion	190,000	33,886	0	0	223,886

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	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	2,775	0	0	2,775
Total Cost of Trade Development	0	28,775	0	0	28,775

Total Cost of Private Sector Development	190,000	62,661	0	0	252,661
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Total Cost of Commercial Services	190,000	73,456	0	0	263,456
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Total Cost of Trade, Industry and Local Development	190,000	73,456	0	0	263,456
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