

VOTE: 910 Ntoroko District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	300,000	540,000
o/w Higher Local Government	210,727	240,000
o/w Lower Local Government	89,273	300,000
Discretionary Government Transfers	4,530,865	13,031,591
o/w Higher Local Government	4,293,193	12,795,115
o/w Lower Local Government	237,672	236,476
Conditional Government Transfers	15,391,423	4,762,778
o/w Higher Local Government	15,391,423	4,762,778
o/w Lower Local Government	0	0
Other Government Transfers	749,233	769,000
o/w Higher Local Government	749,233	769,000
o/w Lower Local Government	0	0
External Financing	635,000	507,170
o/w Higher Local Government	635,000	507,170
o/w Lower Local Government	0	0
Grand Total	21,606,521	19,610,539
o/w Higher Local Government	21,279,576	19,074,064
o/w Lower Local Government	326,945	536,476

VOTE: 910 Ntoroko District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	300,000	540,000
Advertisements/Bill Boards	5,000	0
Animal and Crop Husbandry related Levies	15,000	0
Business licenses	36,000	40,000
Land Fees	4,000	0
Liquor licenses	0	5,000
Local Hotel Tax	3,000	4,000
Local Services Tax-Payable By Individuals	22,000	24,000
Market /Gate Charges	122,000	340,000
Miscellaneous receipts/income	0	54,000
Other fees e.g. street parking fees	7,000	0
Other Licence fees	2,000	0
Other licenses	0	21,000
Property related Duties/Fees	55,000	16,000
Registration fees for Documents and Businesses	0	16,000
Rent & rates – produced assets-From Government Units	6,000	0
Sale of bid documents-From Government Units	12,000	0
Taxes on Lotteries and Gaming	3,000	0
Utilities-From Government Units	8,000	0
Vehicle Parking Fees	0	20,000
Discretionary Government Transfers	4,512,865	13,031,591
District Discretionary Equalisation Development Grant	158,661	159,549
District Unconditional Grant Non-Wage	430,793	429,693
District Unconditional Grant Wage	3,239,436	12,331,339
Urban Discretionary Equalisation Development Grant	22,570	22,538
Urban Unconditional Grant Wage	572,877	0
Urban Unconditional Non-Wage	88,528	88,472
Conditional Government Transfers	15,391,423	4,762,778
Programme Conditional Grant - Non Wage Recurrent	1,531,844	3,155,826
Programme Conditional Grant - Development	1,904,353	1,469,413
Programme Conditional Grant - Wage Recurrent	11,940,412	122,724
Transitional Conditional Grant - Development	14,815	14,815

VOTE: 910 Ntoroko District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Other Government Transfers	749,233	769,000
Micro Projects under Luwero Rwenzori Development Programme	140,000	160,000
Support to PLE (UNEB)	6,000	8,000
Uganda Road Fund (URF)	573,233	574,000
Uganda Women Entrepreneurship Program(UWEP)	18,000	13,000
Youth Livelihood Programme (YLP)	12,000	14,000
External Financing	635,000	507,170
Baylor International (Uganda)	5,000	10,000
Global Alliance for Vaccines and Immunization (GAVI)	80,000	127,170
United Nations Children Fund (UNICEF)	300,000	250,000
United Nations High Commission for Refugees (UNHCR)	110,000	120,000
World Health Organisation (WHO)	140,000	0
Total Revenues Shares	21,588,521	19,610,539

VOTE: 910 Ntoroko District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,678,199	12,000	0	0	1,690,199
o/w: Wage:	1,200,000	0	0	0	1,200,000
Non-Wage Recurrent:	309,263	12,000	0	0	321,263
Development:	168,936	0	0	0	168,936
Tourism Development	7,000	0	0	0	7,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,000	0	0	0	7,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	521,173	7,000	0	0	608,173
o/w: Wage:	232,000	0	0	0	232,000
Non-Wage Recurrent:	71,275	7,000	0	0	78,275
Development:	217,898	0	0	80,000	297,898
Private Sector Development	129,519	11,000	0	0	140,519
o/w: Wage:	110,000	0	0	0	110,000
Non-Wage Recurrent:	19,519	11,000	0	0	30,519
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,200,311	5,000	574,000	0	1,779,311
o/w: Wage:	151,800	0	0	0	151,800
Non-Wage Recurrent:	1,000,000	5,000	574,000	0	1,579,000
Development:	48,511	0	0	0	48,511
Digital Transformation	13,000	0	0	0	13,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,000	0	0	0	13,000
Development:	0	0	0	0	0
Human Capital Development	11,288,753	5,000	8,000	0	11,558,923
o/w: Wage:	9,049,263	0	0	0	9,049,263

VOTE: 910 Ntoroko District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,123,185	5,000	8,000	0	1,136,185
Development:	1,116,305	0	0	257,170	1,373,475
Public Sector Transformation	95,970	19,909	0	0	115,879
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	48,491	19,909	0	0	68,400
Development:	47,479	0	0	0	47,479
Community Mobilization And Mindset Change	167,604	3,000	187,000	0	407,604
o/w: Wage:	140,000	0	0	0	140,000
Non-Wage Recurrent:	27,604	3,000	187,000	0	217,604
Development:	0	0	0	50,000	50,000
Governance And Security	2,310,940	410,191	0	0	2,721,131
o/w: Wage:	1,300,000	0	0	0	1,300,000
Non-Wage Recurrent:	952,554	404,191	0	0	1,356,745
Development:	58,387	6,000	0	0	64,387
Development Plan Implementation	381,900	66,900	0	0	568,800
o/w: Wage:	271,000	0	0	0	271,000
Non-Wage Recurrent:	102,100	66,900	0	0	169,000
Development:	8,800	0	0	120,000	128,800
Grand Total	17,794,369	540,000	769,000	507,170	19,610,539
Grand Total Wage	12,454,063	0	0	0	12,454,063
Grand Total Non-Wage Recurrent	3,673,991	534,000	769,000	0	4,976,991
Grand Total Development	1,666,315	6,000	0	507,170	2,179,486

VOTE: 910 Ntoroko District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,216,889	2,604,654
o/w Higher Local Government	1,889,944	2,068,178
o/w Lower Local Government	326,945	536,476
Finance	295,000	196,000
o/w Higher Local Government	295,000	196,000
o/w Lower Local Government	0	0
Statutory bodies	420,695	419,678
o/w Higher Local Government	420,695	419,678
o/w Lower Local Government	0	0
Production and Marketing	1,153,168	1,624,063
o/w Higher Local Government	1,153,168	1,624,063
o/w Lower Local Government	0	0
Health	7,542,954	4,574,494
o/w Higher Local Government	7,542,954	4,574,494
o/w Lower Local Government	0	0
Education	6,565,659	6,814,429
o/w Higher Local Government	6,565,659	6,814,429
o/w Lower Local Government	0	0
Roads and Engineering	1,848,129	1,779,311
o/w Higher Local Government	1,848,129	1,779,311
o/w Lower Local Government	0	0
Water	378,093	409,575
o/w Higher Local Government	378,093	409,575
o/w Lower Local Government	0	0
Natural Resources	199,800	202,413
o/w Higher Local Government	199,800	202,413
o/w Lower Local Government	0	0
Community Based Services	415,444	412,604
o/w Higher Local Government	415,444	412,604
o/w Lower Local Government	0	0
Planning	338,899	355,800
o/w Higher Local Government	338,899	355,800
o/w Lower Local Government	0	0

VOTE: 910 Ntoroko District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	44,000	68,000
o/w Higher Local Government	44,000	68,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	169,789	149,519
o/w Higher Local Government	169,789	149,519
o/w Lower Local Government	0	0
Grand Total	21,588,521	19,610,539
o/w Higher Local Government	21,261,576	19,074,064
o/w: Wage:	15,752,724	12,454,063
Non-Wage Recurrent:	2,801,323	4,517,812
Domestic Devt:	2,072,528	1,595,018
External Financing:	635,000	507,170
o/w Lower Local Government	326,945	536,476
o/w: Wage:	0	0
Non-Wage Recurrent:	249,074	459,179
Domestic Devt:	77,871	77,297
External Financing:	0	0

VOTE: 910 Ntoroko District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,104,318	2,479,878
Urban Unconditional Grant Wage	572,877	0
District Unconditional Grant Non-Wage	62,051	62,886
District Unconditional Grant Wage	995,436	1,250,000
Locally Raised Revenues	27,000	29,000
Multi-Sectoral Transfers to LLGs_NonWage	249,074	459,179
Programme Conditional Grant - Non Wage Recurrent	197,880	678,813
Development Revenues	112,571	124,776
District Discretionary Equalisation Development Grant	10,700	47,479
Locally Raised Revenues	24,000	0
Multi-Sectoral Transfers to LLGs_Gou	77,871	77,297
Total Revenues Shares	2,216,889	2,604,654
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,568,313	1,250,000
Non Wage	536,006	1,229,878
Development Expenditure		
Domestic Development	112,571	124,776
External Financing	0	0
Total Expenditure	2,216,889	2,604,654

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

Service Area 10 Administration and Management

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

VOTE: 910 Ntoroko District

Programme 11 Digital Transformation

SubProgramme 04 Enabling Environment

Budget Output 000004 Finance and Accounting

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
226002 Licenses	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	0	13,000	0	0	13,000
Total Cost of Enabling Environment	0	13,000	0	0	13,000
Total Cost of Digital Transformation	0	13,000	0	0	13,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221003 Staff Training	0	0	20,000	0	20,000
Total for LCIII: Kibuuku Town Council			County: Ntoroko		20,000

LCII: Kibuuku West Ward	DISTRICT HEADQUARTERS	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,886	0	0	2,886
221012 Small Office Equipment	0	2,114	0	0	2,114
221016 Systems Recurrent costs	0	4,000	0	0	4,000
223004 Guard and Security services	0	3,000	0	0	3,000
225101 Consultancy Services	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	0	27,479	0	27,479
Total for LCIII: Kanara Town Council			County: Ntoroko		27,479

VOTE: 910 Ntoroko District

LCII: Kanara Ward	Kanara Town Council	Monitoring and Supervision of capital Projects Carried out	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,479		
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Compliance and Enforcement Services		0	39,000	47,479	0	86,479
Total Cost of Strengthening Accountability		0	39,000	47,479	0	86,479
Total Cost of Public Sector Transformation		0	39,000	47,479	0	86,479
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries		1,250,000	0	0	0	1,250,000
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	6,886	0	0	6,886
273104 Pension		0	291,268	0	0	291,268
273105 Gratuity		0	191,849	0	0	191,849
352880 Salary Arrears Budgeting		0	195,696	0	0	195,696
Total Cost of Administrative and Support Services		1,250,000	718,699	0	0	1,968,699
Total Cost of Institutional Coordination		1,250,000	718,699	0	0	1,968,699
Total Cost of Governance And Security		1,250,000	718,699	0	0	1,968,699
Total Cost of Administration and Management		1,250,000	770,699	47,479	0	2,068,178
Total Cost of Administration		1,250,000	770,699	47,479	0	2,068,178

Subcounty / Town Council / Division: 237445 Karugutu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					

VOTE: 910 Ntoroko District

227001 Travel inland	0	33,902	0	0	33,902
313121 Non-Residential Buildings - Improvement	0	0	8,851	0	8,851
Total Cost of Climate Change Mitigation	0	33,902	8,851	0	42,752
Total Cost of Institutional Strengthening and Coordination	0	33,902	8,851	0	42,752
Total Cost of Agro-Industrialization	0	33,902	8,851	0	42,752
Total Cost of Administration and Management	0	33,902	8,851	0	42,752
Total Cost of 237445 Karugutu Town Council	0	33,902	8,851	0	42,752

Subcounty / Town Council / Division: 237446 Nombe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	12,909	0	0	12,909
313121 Non-Residential Buildings - Improvement	0	0	10,060	0	10,060
Total Cost of Climate Change Mitigation	0	12,909	10,060	0	22,969
Total Cost of Institutional Strengthening and Coordination	0	12,909	10,060	0	22,969
Total Cost of Agro-Industrialization	0	12,909	10,060	0	22,969
Total Cost of Administration and Management	0	12,909	10,060	0	22,969
Total Cost of 237446 Nombe Subcounty	0	12,909	10,060	0	22,969

Subcounty / Town Council / Division: 237447 Kanara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,628	0	0	12,628
313121 Non-Residential Buildings - Improvement	0	0	9,827	0	9,827
Total Cost of Administrative and Support Services	0	12,628	9,827	0	22,455

VOTE: 910 Ntoroko District

Total Cost of Institutional Coordination	0	12,628	9,827	0	22,455
Total Cost of Governance And Security	0	12,628	9,827	0	22,455
Total Cost of Administration and Management	0	12,628	9,827	0	22,455
Total Cost of 237447 Kanara Subcounty	0	12,628	9,827	0	22,455

Subcounty / Town Council / Division: 237448 Kanara Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	27,349	0	0	27,349
313121 Non-Residential Buildings - Improvement	0	0	7,062	0	7,062
Total Cost of Administrative and Support Services	0	27,349	7,062	0	34,411
Total Cost of Institutional Coordination	0	27,349	7,062	0	34,411
Total Cost of Governance And Security	0	27,349	7,062	0	34,411
Total Cost of Administration and Management	0	27,349	7,062	0	34,411
Total Cost of 237448 Kanara Town Council	0	27,349	7,062	0	34,411

Subcounty / Town Council / Division: 237449 Karugutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,660	0	0	10,660
313121 Non-Residential Buildings - Improvement	0	0	8,193	0	8,193
Total Cost of Administrative and Support Services	0	10,660	8,193	0	18,853
Total Cost of Institutional Coordination	0	10,660	8,193	0	18,853
Total Cost of Governance And Security	0	10,660	8,193	0	18,853
Total Cost of Administration and Management	0	10,660	8,193	0	18,853
Total Cost of 237449 Karugutu Subcounty	0	10,660	8,193	0	18,853

VOTE: 910 Ntoroko District

Subcounty / Town Council / Division: 237450 Bweramule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,753	0	0	10,753
313121 Non-Residential Buildings - Improvement	0	0	8,271	0	8,271
Total Cost of Administrative and Support Services	0	10,753	8,271	0	19,024
Total Cost of Institutional Coordination	0	10,753	8,271	0	19,024
Total Cost of Governance And Security	0	10,753	8,271	0	19,024
Total Cost of Administration and Management	0	10,753	8,271	0	19,024
Total Cost of 237450 Bweramule Subcounty	0	10,753	8,271	0	19,024

Subcounty / Town Council / Division: 237451 Rwebisengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,785	0	0	8,785
313121 Non-Residential Buildings - Improvement	0	0	6,638	0	6,638
Total Cost of Administrative and Support Services	0	8,785	6,638	0	15,422
Total Cost of Institutional Coordination	0	8,785	6,638	0	15,422
Total Cost of Governance And Security	0	8,785	6,638	0	15,422
Total Cost of Administration and Management	0	8,785	6,638	0	15,422
Total Cost of 237451 Rwebisengo Subcounty	0	8,785	6,638	0	15,422

Subcounty / Town Council / Division: 237452 Kibuuku Town Council

Service Area 10 Administration and Management

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

VOTE: 910 Ntoroko District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	12,342	0	0	12,342
313121 Non-Residential Buildings - Improvement	0	0	2,966	0	2,966
Total Cost of Administrative and Support Services	0	12,342	2,966	0	15,308
Total Cost of Institutional Coordination	0	12,342	2,966	0	15,308
Total Cost of Governance And Security	0	12,342	2,966	0	15,308
Total Cost of Administration and Management	0	12,342	2,966	0	15,308
Total Cost of 237452 Kibuuku Town Council	0	12,342	2,966	0	15,308

Subcounty / Town Council / Division: 237453 Butungama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	14,972	0	0	14,972
227001 Travel inland	0	300,000	0	0	300,000
313121 Non-Residential Buildings - Improvement	0	0	11,771	0	11,771
Total Cost of Administrative and Support Services	0	314,972	11,771	0	326,743
Total Cost of Institutional Coordination	0	314,972	11,771	0	326,743
Total Cost of Governance And Security	0	314,972	11,771	0	326,743
Total Cost of Administration and Management	0	314,972	11,771	0	326,743
Total Cost of 237453 Butungama Subcounty	0	314,972	11,771	0	326,743

Subcounty / Town Council / Division: 237454 Rwebisengo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	14,879	0	0	14,879

VOTE: 910 Ntoroko District

313121 Non-Residential Buildings - Improvement	0	0	3,659	0	3,659
Total Cost of Administrative and Support Services	0	14,879	3,659	0	18,537
Total Cost of Institutional Coordination	0	14,879	3,659	0	18,537
Total Cost of Governance And Security	0	14,879	3,659	0	18,537
Total Cost of Administration and Management	0	14,879	3,659	0	18,537
Total Cost of 237454 Rwebisengo Town Council	0	14,879	3,659	0	18,537

VOTE: 910 Ntoroko District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	295,000	196,000
District Unconditional Grant Non-Wage	55,000	55,000
District Unconditional Grant Wage	200,000	101,000
Locally Raised Revenues	40,000	40,000
Total Revenues Shares	295,000	196,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	200,000	101,000
Non Wage	95,000	95,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	295,000	196,000

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
Total Cost of Governance And Security	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 910 Ntoroko District

212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	4,200	0	0	4,200
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,100	0	0	2,100
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,400	0	0	2,400
227001 Travel inland	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	13,300	0	0	13,300
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
273101 Medical expenses (To general public)	0	1,800	0	0	1,800
Total Cost of Finance and Accounting	0	41,000	0	0	41,000
Total Cost of Resource Mobilization and Budgeting	0	41,000	0	0	41,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	101,000	0	0	0	101,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,300	0	0	4,300
221012 Small Office Equipment	0	300	0	0	300
223005 Electricity	0	8,000	0	0	8,000
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
228002 Maintenance-Transport Equipment	0	900	0	0	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	101,000	41,000	0	0	142,000

Budget Output 000023 Inspection and Monitoring

VOTE: 910 Ntoroko District

221009 Welfare and Entertainment	0	1,600	0	0	1,600
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring	0	11,000	0	0	11,000
Total Cost of Accountability Systems and Service Delivery	101,000	52,000	0	0	153,000
Total Cost of Development Plan Implementation	101,000	93,000	0	0	194,000
Total Cost of Financial Management and Accountability (LG)	101,000	95,000	0	0	196,000
Total Cost of Finance	101,000	95,000	0	0	196,000

VOTE: 910 Ntoroko District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	412,696	413,678
District Unconditional Grant Non-Wage	165,679	147,678
District Unconditional Grant Wage	180,000	180,000
Locally Raised Revenues	67,017	86,000
Development Revenues	26,000	6,000
Locally Raised Revenues	26,000	6,000
Total Revenues Shares	438,696	419,678

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	180,000	180,000
Non Wage	214,695	233,678
Development Expenditure		
Domestic Development	26,000	6,000
External Financing	0	0
Total Expenditure	420,695	419,678

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	180,000	0	0	0	180,000
Total Cost of Leadership and Management	180,000	0	0	0	180,000
Total Cost of Labour and employment services	180,000	0	0	0	180,000
Total Cost of Human Capital Development	180,000	0	0	0	180,000
Programme 14 Public Sector Transformation					

VOTE: 910 Ntoroko District

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

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
227001 Travel inland	0	7,204	0	0	7,204
227004 Fuel, Lubricants and Oils	0	795	0	0	795
Total Cost of Recruitment services	0	28,000	0	0	28,000
Total Cost of Human Resource Management	0	28,000	0	0	28,000
Total Cost of Public Sector Transformation	0	28,000	0	0	28,000

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Facilities Management	0	15,500	0	0	15,500

Budget Output 000007 Procurement and Disposal Services

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	6,200	0	0	6,200
Total Cost of Procurement and Disposal Services	0	15,200	0	0	15,200

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500

VOTE: 910 Ntoroko District

Total Cost of Administrative and Support Services	0	23,000	0	0	23,000	
Total Cost of Institutional Coordination	0	55,200	0	0	55,200	
SubProgramme 03 Policy and Legislation Processes						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000	
211107 Boards, Committees and Council Allowances	0	65,473	0	0	65,473	
212102 Medical expenses (Employees)	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000	
227001 Travel inland	0	15,000	6,000	0	21,000	
Total for LCIII: Kibuuku Town Council			County: Ntoroko		6,000	
LCII: Kibuuku West Ward	Field of concern	Travel Inland - Allowances	Source: Locally Raised Revenues		6,000	
227004 Fuel, Lubricants and Oils		0	12,027	0	0	12,027
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses		0	2,500	0	0	2,500
282101 Donations		0	3,000	0	0	3,000
Total Cost of Capacity Strengthening		0	131,000	6,000	0	137,000
Total Cost of Policy and Legislation Processes		0	131,000	6,000	0	137,000
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	3,478	0	0	3,478
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	19,478	0	0	19,478
Total Cost of Anti-Corruption and Accountability		0	19,478	0	0	19,478
Total Cost of Governance And Security		0	205,678	6,000	0	211,678
Total Cost of Legislation and Oversight		180,000	233,678	6,000	0	419,678
Total Cost of Statutory bodies		180,000	233,678	6,000	0	419,678

VOTE: 910 Ntoroko District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,153,168	1,474,038
Programme Conditional Grant - Wage Recurrent	735,168	0
Programme Conditional Grant - Non Wage Recurrent	0	250,038
District Unconditional Grant Wage	418,000	1,200,000
Locally Raised Revenues	0	24,000
Development Revenues	0	150,026
Programme Conditional Grant - Development	0	150,026
Total Revenues Shares	1,153,168	1,624,063
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,153,168	1,200,000
Non Wage	0	274,038
Development Expenditure		
Domestic Development	0	150,026
External Financing	0	0
Total Expenditure	1,153,168	1,624,063

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	825,000	0	0	0	825,000
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800

VOTE: 910 Ntoroko District

221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	160	0	0	160
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	136,644	0	0	136,644
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	18,506	0	0	18,506
Total Cost of Extension services	825,000	202,611	0	0	1,027,611
Total Cost of Institutional Strengthening and Coordination	825,000	202,611	0	0	1,027,611
Total Cost of Agro-Industrialization	825,000	202,611	0	0	1,027,611
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Total Cost of Strengthening Accountability	0	400	0	0	400
Total Cost of Public Sector Transformation	0	400	0	0	400
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
221017 Membership dues and Subscription fees.	0	24,000	0	0	24,000
Total Cost of Planning and Budgeting services	0	24,000	0	0	24,000
Total Cost of Resource Mobilization and Budgeting	0	24,000	0	0	24,000
Total Cost of Development Plan Implementation	0	24,000	0	0	24,000
Total Cost of Agricultural Extension	825,000	227,011	0	0	1,052,011

Service Area 20 Agricultural Production

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

VOTE: 910 Ntoroko District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	375,000	0	0	0	375,000
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Total Cost of Planning and Budgeting services	375,000	0	0	0	375,000
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Budget Output 010017 Machinery acquisition and maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,500	0	3,500
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Total for LCIII: Butungama Subcounty	County: Ntoroko				3,500
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LCII: Butungama	Butungama	Enhancing farmer capacity through farm visits	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		3,500
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221001 Advertising and Public Relations	0	0	3,750	0	3,750
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Total for LCIII: Kibuuku Town Council	County: Ntoroko				3,750
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LCII: Kibuuku West Ward	Kibuuku	Media - Consultations and Stakeholder Engagement	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		3,750
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221002 Workshops, Meetings and Seminars	0	0	18,753	0	18,753
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Total for LCIII: Kanara Subcounty	County: Ntoroko				18,753
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LCII: Kajweka	Kajweka	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		18,753
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224006 Food Supplies	0	0	3,000	0	3,000
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Total for LCIII: Bweramule Subcounty	County: Ntoroko				3,000
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LCII: Bugando	Bugando	Foodstuff - Water	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		3,000
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227004 Fuel, Lubricants and Oils	0	0	4,001	0	4,001
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Total for LCIII:	County:				4,001
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LCII:	Makonda	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,001
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	112,519	0	112,519
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Total for LCIII: Kanara Subcounty	County: Ntoroko				112,519
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LCII: Kajweka	Kajweka	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		112,519
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VOTE: 910 Ntoroko District

228004 Maintenance-Other Fixed Assets		0	0	4,502	0	4,502
Total for LCIII: Bweramule Subcounty				County: Ntoroko		4,502
LCII: Rukora	Rukora			Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,376
LCII: Rukora	Rukora			Equipment - Assorted Kits	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,126
Total Cost of Machinery acquisition and maintenance		0	0	150,026	0	150,026
Budget Output 300016 Parish Development Model Operations						
221002 Workshops, Meetings and Seminars		0	47,027	0	0	47,027
Total Cost of Parish Development Model Operations		0	47,027	0	0	47,027
Total Cost of Institutional Strengthening and Coordination		375,000	47,027	150,026	0	572,052
Total Cost of Agro-Industrialization		375,000	47,027	150,026	0	572,052
Total Cost of Agricultural Production		375,000	47,027	150,026	0	572,052
Total Cost of Production and Marketing		1,200,000	274,038	150,026	0	1,624,063

VOTE: 910 Ntoroko District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,960,930	3,735,672
Programme Conditional Grant - Wage Recurrent	6,271,293	0
Programme Conditional Grant - Non Wage Recurrent	309,637	330,672
District Unconditional Grant Wage	380,000	3,400,000
Locally Raised Revenues	0	5,000
Development Revenues	582,024	838,822
Programme Conditional Grant - Development	178,160	581,652
District Discretionary Equalisation Development Grant	58,865	0
External Financing	345,000	257,170
Total Revenues Shares	7,542,954	4,574,494

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,651,293	3,400,000
Non Wage	309,637	335,672
Development Expenditure		
Domestic Development	237,024	581,652
External Financing	345,000	257,170
Total Expenditure	7,542,954	4,574,494

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000

VOTE: 910 Ntoroko District

Total Cost of Institutional Strengthening and Coordination	0	2,000	0	0	2,000
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	3,400,000	0	0	0	3,400,000
227001 Travel inland	0	6,442	0	0	6,442
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	6,030	0	0	6,030
Total Cost of Planning and Budgeting services	3,400,000	16,471	0	0	3,416,471
Budget Output 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
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Quality Assurance Systems	0	6,000	0	0	6,000
Budget Output 120007 Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Support Services	0	6,000	0	0	6,000
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	117,170	117,170
Total for LCIII: Kibuuku Town Council	County: Ntoroko				117,170
LCII: Kibuuku West Ward		Workshops, Meetings, Seminars - Training (Election Officials)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		0
LCII: Kibuuku West Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		117,170
227001 Travel inland	0	0	0	10,000	10,000

VOTE: 910 Ntoroko District

Total for LCIII: Kibuuku Town Council		County: Ntoroko			10,000
LCII: Kibuuku West Ward	District head quartres	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		10,000
Total Cost of Immunisation Services		0	0	0	127,170
Budget Output 320059 Emergency Care Services					
221002 Workshops, Meetings and Seminars		0	0	0	130,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko			130,000
LCII: Kibuuku West Ward	District headquarters	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 254-Baylor International (Uganda)		10,000
LCII: Kibuuku West Ward	District headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)		120,000
Total Cost of Emergency Care Services		0	0	0	130,000
Budget Output 320076 Reproductive and Infant Health Services					
227001 Travel inland		0	2,000	0	0
Total Cost of Reproductive and Infant Health Services		0	2,000	0	0
Budget Output 320113 Prevention and rehabilitation services					
221012 Small Office Equipment		0	1,000	0	0
227001 Travel inland		0	5,000	0	0
227004 Fuel, Lubricants and Oils		0	2,000	0	0
Total Cost of Prevention and rehabilitation services		0	8,000	0	0
Budget Output 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work		0	0	31,652	0
Total for LCIII: Rwebisengo Town Council		County: Ntoroko			31,652
LCII: Rwebisengo North Ward	Rwebisengo health centre 4	Monitoring of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		31,000
LCII: Rwebisengo North Ward	Rwebisengo health centre 4	monitoring visits	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		652
263308 Sector Conditional Grant (Non-Wage)		0	290,200	0	0
Total for LCIII: Bweramule Subcounty		County: Ntoroko			6,735

VOTE: 910 Ntoroko District

LCII: All Parishes	Musandama	MUSANDAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,735		
Total for LCIII: Missing Subcounty		County: Missing County		283,466		
LCII: Missing Parish	Bweramule	BWERAMULE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,764		
LCII: Missing Parish	Bweramule	BWERAMULE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,469		
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)	50,375		
LCII: Missing Parish	Karugutu tc	KARUGUTU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	67,347		
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)	6,089		
LCII: Missing Parish	NTOROKO	NTOROKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,469		
LCII: Missing Parish	NTOROKO	NTOROKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,371		
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)	12,758		
LCII: Missing Parish	RWANGARA	RWANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,850		
LCII: Missing Parish	Rwebisengo tc	RWEBISENGO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	67,347		
LCII: Missing Parish	Rwebisengo tc	RWEBISENGO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,158		
LCII: Missing Parish	RWENYANA	RWANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,469		
312121 Non-Residential Buildings - Acquisition		0	0	400,000	0	400,000
Total for LCIII: Butungama Subcounty		County: Ntoroko				400,000

VOTE: 910 Ntoroko District

LCII: Nyakasenyi	Butungama health centre 3	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	400,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Bweramule Subcounty			County: Ntoroko			150,000
LCII: Bweramule	Bweramule health centre 3	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total Cost of Primary Health care services		0	290,200	581,652	0	871,852
Total Cost of Population Health, Safety and Management		3,400,000	333,672	581,652	257,170	4,572,494
Total Cost of Human Capital Development		3,400,000	333,672	581,652	257,170	4,572,494
Total Cost of Primary HealthCare		3,400,000	335,672	581,652	257,170	4,574,494
Total Cost of Health		3,400,000	335,672	581,652	257,170	4,574,494

VOTE: 910 Ntoroko District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,964,522	6,279,776
Programme Conditional Grant - Wage Recurrent	4,933,950	122,724
Programme Conditional Grant - Non Wage Recurrent	934,572	802,513
District Unconditional Grant Wage	90,000	5,346,539
Other Transfers from Central Government	6,000	8,000
Development Revenues	601,137	534,653
Programme Conditional Grant - Development	601,137	534,653
Total Revenues Shares	6,565,659	6,814,429

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,023,950	5,469,263
Non Wage	940,572	810,513
Development Expenditure		
Domestic Development	601,137	534,653
External Financing	0	0
Total Expenditure	6,565,659	6,814,429

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Environment, Social Health and Safety	0	8,000	0	0	8,000
Total Cost of Institutional Strengthening and Coordination	0	8,000	0	0	8,000

VOTE: 910 Ntoroko District

Total Cost of Agro-Industrialization			0	8,000	0	0	8,000
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 000034 Education and Skills Development							
227001 Travel inland			0	20,000	0	0	20,000
Total Cost of Education and Skills Development			0	20,000	0	0	20,000
Budget Output 320157 Primary Education Services							
211101 General Staff Salaries			3,100,000	0	0	0	3,100,000
225204 Monitoring and Supervision of capital work			0	0	4,559	0	4,559
Total for LCIII: Butungama Subcounty		County: Ntoroko					4,559
LCII: Kasungu	Kasungu	Travels					559
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
LCII: Kasungu	Murambe and Kasungu	Monitoring of the construction of the VIP Latrines					4,000
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
312121 Non-Residential Buildings - Acquisition			0	0	68,000	0	68,000
Total for LCIII: Nombe Subcounty		County: Ntoroko					32,000
LCII: Musandama	Murambe ps	Other Structures - Construction Works					32,000
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
Total for LCIII: Butungama Subcounty		County: Ntoroko					36,000
LCII: Butungama	Kasungu ps	Other Structures - Construction Works					36,000
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
312235 Furniture and Fittings - Acquisition			0	0	20,000	0	20,000
Total for LCIII: Rwebisengo Town Council		County: Ntoroko					20,000
LCII: TC Hqrs	Kamuhigi ps	Furniture and Fixtures - Assorted Furniture					20,000
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
Total Cost of Primary Education Services			3,100,000	0	92,559	0	3,192,559
Budget Output 320162 Capitation (Primary)							
263308 Sector Conditional Grant (Non-Wage)			0	337,642	0	0	337,642
Total for LCIII: Nombe Subcounty		County: Ntoroko					57,267
LCII: Kyabandara	Kyabandara	KYABANDARA P.S.					11,712
							Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent

VOTE: 910 Ntoroko District

LCII: Musandama	Nyakatonzi	NYAKATONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837
LCII: Nombe	Murambe	MURAMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,049
LCII: Nombe	Nombe	MUSANDAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,485
LCII: Nombe	Nombe	NOMBE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,021
LCII: Nyakatoke	Nyakatoke	NYAKATOKE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,162
Total for LCIII: Kanara Subcounty		County: Ntoroko		34,539
LCII: Kamuga	Kamuga	Kamuga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Katanga	Umoja	Umoja P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,904
LCII: Rwangara	Rwangara	Rwangara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,645
Total for LCIII: Karugutu Subcounty		County: Ntoroko		32,853
LCII: Busairo	Rwesenene	Rwensenene P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: Itojo	Itojo	Itojo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Nyabikungu	Kyamutema	KYAMUTEMA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
Total for LCIII: Bweramule Subcounty		County: Ntoroko		33,636
LCII: Bugando	Bugando	BUGANDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,230
LCII: Bweramule	Bweramule	BWERAMULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,893

VOTE: 910 Ntoroko District

LCII: Bweramule	BWERAMULE	RWAMABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,144
LCII: Haibale	Haibale	HAIBALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,109
LCII: Haibale	Kabimbiri	KABIMBIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,260
Total for LCIII: Rwebisengo Subcounty			County: Ntoroko	14,530
LCII: Makondo	Kanyamukura	KANYAMUKUR A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Makondo	Makondo	MAKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,600
Total for LCIII: Butungama Subcounty			County: Ntoroko	82,633
LCII: Budiba	Budiba	BUNEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,818
LCII: Budiba	Budiba	Budiba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,040
LCII: Butungama	Masojo	MASOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,219
LCII: Kasungu	Kasungu	KASUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,493
LCII: kyabukunguru	Kyabukunguru	KYABUKUNGU RU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,744
LCII: Masaka	Bwizibwera	BWIZIBWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516
LCII: Masaka	Masaka	MASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505
LCII: Nyakasenyi	Nyakasenyi	BUTUNGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,629
LCII: Nyakasenyi	Nyakasenyi	NYAKASENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669

VOTE: 910 Ntoroko District

Total for LCIII: Missing Subcounty		County: Missing County			82,185	
LCII: Missing Parish	Ibanda	IBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,005	
LCII: Missing Parish	Kachwakumu	Kacwankumi Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		3,005	
LCII: Missing Parish	Karugutu	Karugutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,302	
LCII: Missing Parish	Kasozi	Kasozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,274	
LCII: Missing Parish	Kibuuku	KIBUUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,394	
LCII: Missing Parish	Kiranga	Kiranga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,861	
LCII: Missing Parish	Ntoroko	Ntoroko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,158	
LCII: Missing Parish	Nyabusokoma	Nyabusokoma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,128	
LCII: Missing Parish	Rwebinyonyi	RWEBINYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,270	
LCII: Missing Parish	Rwebisengo	KAMUHINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,788	
Total Cost of Capitation (Primary)		0	337,642	0	0	337,642
Total Cost of Education,Sports and skills		3,100,000	357,642	92,559	0	3,550,201
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming		0	5,000	0	0	5,000
Total Cost of Population Health, Safety and Management		0	5,000	0	0	5,000
SubProgramme 04 Labour and employment services						
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	71,136	0	0	71,136

VOTE: 910 Ntoroko District

221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	6,000	0	0	6,000
227001 Travel inland	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Capacity Strengthening	0	181,636	0	0	181,636
Total Cost of Labour and employment services	0	181,636	0	0	181,636
Total Cost of Human Capital Development	3,100,000	544,278	92,559	0	3,736,837
Total Cost of Pre-Primary and Primary Education	3,100,000	552,278	92,559	0	3,744,837

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	24,000	0	24,000
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Total for LCIII: Butungama Subcounty	County: Ntoroko				24,000
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LCII: Nyakasenyi	BUTUNGAMA	ALLOWANCES TO CLERK OF WORKS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	24,000
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225204 Monitoring and Supervision of capital work	0	0	18,094	0	18,094
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Total for LCIII: Butungama Subcounty	County: Ntoroko				18,094
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LCII: Nyakasenyi	Kibuuku and Butungama	Monitoring of seed schools of Kibuuku and Nombe	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	18,094
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313121 Non-Residential Buildings - Improvement	0	0	400,000	0	400,000
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Total for LCIII: Kibuuku Town Council	County: Ntoroko				200,000
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LCII: Kibuuku West Ward	KIBUUKU	Construction of KIBUUKU SEED	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	200,000
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Total for LCIII: Butungama Subcounty	County: Ntoroko				200,000
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LCII: Nyakasenyi	BUTUNGAMA	BUTUNGAMA SEED SCHOOL	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	200,000
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Total Cost of Assets and Facilities Management	0	0	442,094	0	442,094
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VOTE: 910 Ntoroko District

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	134,920	0	0	134,920
Total for LCIII: Missing Subcounty	County: Missing County				134,920
LCII: Missing Parish	Bweramule	BWERAMULE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		12,960
LCII: Missing Parish	Kanara seed ss	KANARA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		29,760
LCII: Missing Parish	Karugutu ss	KARUGUTU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		46,560
LCII: Missing Parish	Nombe ss	NOMBE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		31,520
LCII: Missing Parish	Rwebisengo s.s	RWEBISENGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		14,120
Total Cost of Capitation (Secondary)	0	134,920	0	0	134,920

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,279,263	0	0	0	2,279,263
Total Cost of Secondary Education Services	2,279,263	0	0	0	2,279,263
Total Cost of Education,Sports and skills	2,279,263	134,920	442,094	0	2,856,277
Total Cost of Human Capital Development	2,279,263	134,920	442,094	0	2,856,277
Total Cost of Secondary Education	2,279,263	134,920	442,094	0	2,856,277

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	90,000	0	0	0	90,000
221002 Workshops, Meetings and Seminars	0	35,593	0	0	35,593
221011 Printing, Stationery, Photocopying and Binding	0	4,407	0	0	4,407
227001 Travel inland	0	52,000	0	0	52,000

VOTE: 910 Ntoroko District

227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
Total Cost of Education and Skills Development	90,000	117,000	0	0	207,000
Total Cost of Education,Sports and skills	90,000	117,000	0	0	207,000
Total Cost of Human Capital Development	90,000	117,000	0	0	207,000
Total Cost of Education&Sports Management and Inspection	90,000	117,000	0	0	207,000

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	6,315	0	0	6,315
Total Cost of Capacity Strengthening	0	6,315	0	0	6,315
Total Cost of Education,Sports and skills	0	6,315	0	0	6,315
Total Cost of Human Capital Development	0	6,315	0	0	6,315
Total Cost of Special Needs Education	0	6,315	0	0	6,315
Total Cost of Education	5,469,263	810,513	534,653	0	6,814,429

VOTE: 910 Ntoroko District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	823,233	1,730,800
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	250,000	151,800
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	573,233	574,000
Development Revenues	1,024,897	48,511
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	24,897	48,511
Total Revenues Shares	1,848,129	1,779,311

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	250,000	151,800
Non Wage	573,233	1,579,000
Development Expenditure		
Domestic Development	1,024,897	48,511
External Financing	0	0
Total Expenditure	1,848,129	1,779,311

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	151,800	0	0	0	151,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,100	0	0	15,100

VOTE: 910 Ntoroko District

225204 Monitoring and Supervision of capital work		0	1,791	0	0	1,791
227001 Travel inland		0	24,970	0	0	24,970
227004 Fuel, Lubricants and Oils		0	29,940	0	0	29,940
228004 Maintenance-Other Fixed Assets		0	10,600	0	0	10,600
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	Karugutu TC Roads	URF Transfer to Karugutu Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			110,173
Total for LCIII: Nombe Subcounty				County: Ntoroko		8,765
LCII: Nombe	Subcounty Access Road	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	Connecting Health Centre III to Subcounty HQ	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	Kanara TC Roads	URF Transfer to Kanara Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			94,001
Total for LCIII: Karugutu Subcounty				County: Ntoroko		6,669
LCII: S/county Hqrs	Connecting the subcounty to Main 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: Bugando	Bugando farm access	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: Majumba	Access road to Rwebinyonyi PS	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	Kibuuku Roads	URF Transfer to Kibuuku Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			125,056
Total for LCIII: Butungama Subcounty				County: Ntoroko		12,217

VOTE: 910 Ntoroko District

LCII: Nyakasenyi	Masojo bottleneck clearance	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	Town council Roads	Transfer to Rwebisengo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	112,724		
Total Cost of District , Urban and Community Access Road Maintenance		151,800	579,000	0	0	730,800
Budget Output 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	95,180	0	0	95,180
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
224010 Protective Gear		0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works		0	8,000	0	0	8,000
225203 Appraisal and Feasibility Studies for Capital Works		0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work		0	16,000	0	0	16,000
227001 Travel inland		0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils		0	477,573	0	0	477,573
228002 Maintenance-Transport Equipment		0	50,600	0	0	50,600
228004 Maintenance-Other Fixed Assets		0	317,247	0	0	317,247
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Total Cost of Transport Asset Management		151,800	1,579,000	0	0	1,730,800
Total Cost of Integrated Transport Infrastructure And Services		151,800	1,579,000	0	0	1,730,800
Total Cost of Community Access Roads		151,800	1,579,000	0	0	1,730,800

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
221001 Advertising and Public Relations	0	0	2,000	0	2,000	

VOTE: 910 Ntoroko District

Total for LCIII: Kibuuku Town Council		County: Ntoroko			2,000
LCII: Kibuuku West Ward	District Headquarter	Media - Adverts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
227001 Travel inland		0	0	3,000	0
Total for LCIII: Kibuuku Town Council		County: Ntoroko			3,000
LCII: Kibuuku West Ward	District HQ	Travel Inland - Disaster Preparedness	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
228001 Maintenance-Buildings and Structures		0	0	43,511	0
Total for LCIII: Kibuuku Town Council		County: Ntoroko			43,511
LCII: Kibuuku West Ward	District Headquarters	Building and Facility Maintenance - Compound Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
LCII: Kibuuku West Ward	District HQ	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,011
Total Cost of Infrastructure Development and Management		0	0	48,511	0
Total Cost of Transport Infrastructure and Services Development		0	0	48,511	0
Total Cost of Integrated Transport Infrastructure And Services		0	0	48,511	0
Total Cost of Engineering Services		0	0	48,511	0
Total Cost of Roads and Engineering		151,800	1,579,000	48,511	0

VOTE: 910 Ntoroko District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	138,221	111,677
District Unconditional Grant Wage	90,000	60,000
Programme Conditional Grant - Non Wage Recurrent	48,221	51,677
Development Revenues	239,871	297,898
External Financing	100,000	80,000
Programme Conditional Grant - Development	125,057	203,083
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	378,093	409,575
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	90,000	60,000
Non Wage	48,221	51,677
Development Expenditure		
Domestic Development	139,871	217,898
External Financing	100,000	80,000
Total Expenditure	378,093	409,575

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
221011 Printing, Stationery, Photocopying and Binding	0	815	0	0	815
Total Cost of Environment, Social Health and Safety	0	815	0	0	815
Total Cost of Institutional Strengthening and Coordination	0	815	0	0	815

VOTE: 910 Ntoroko District

Total Cost of Agro-Industrialization	0	815	0	0	815
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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	60,000	0	0	0	60,000
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221012 Small Office Equipment	0	677	0	0	677
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227001 Travel inland	0	11,000	14,815	0	25,815
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Total for LCIII: Kibuuku Town Council	County: Ntoroko				14,815
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LCII: Kibuuku West Ward	District head quarters	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,000
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LCII: Kibuuku West Ward	District head quarters	Travel Inland - Accommodation Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	815
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Total Cost of Planning and Budgeting services	60,000	11,677	14,815	0	86,492
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Total Cost of Environment and Natural Resources Management	60,000	11,677	14,815	0	86,492
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SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	13,000	0	80,000	93,000
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Total for LCIII: Kibuuku Town Council	County: Ntoroko				80,000
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LCII: Kibuuku West Ward	District head quartres	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)	80,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,185	0	0	3,185
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221012 Small Office Equipment	0	3,000	0	0	3,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000
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Total for LCIII: Kibuuku Town Council	County: Ntoroko				8,000
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LCII: Kibuuku West Ward	District head quartres	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
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225204 Monitoring and Supervision of capital work	0	0	20,955	0	20,955
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Total for LCIII: Karugutu Subcounty	County: Ntoroko				955
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VOTE: 910 Ntoroko District

LCII: Itojo	itojo	Monitoring of the construction of itojo vip latrine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	955		
Total for LCIII: Kibuuku Town Council		County: Ntoroko		20,000		
LCII: Kibuuku West Ward	District head quarters	Monitoring of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000		
227001 Travel inland		0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Karugutu Subcounty		County: Ntoroko				17,000
LCII: Itojo	ITOJO	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	107,128	0	107,128
Total for LCIII: Kanara Subcounty		County: Ntoroko				87,128
LCII: Kajweka	Kajweka	Extension of piped water in Kakindo and Kajweka	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	87,128		
Total for LCIII: Rwebisengo Subcounty		County: Ntoroko				6,000
LCII: Makondo	Makondo ps	Installation of water harvesting tank in Makondo primary school	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Butungama Subcounty		County: Ntoroko				14,000
LCII: Kasungu	Bunera ps	Installation of water harvesting tank in Bunera primary school	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000		
LCII: Kasungu	Kasungu ps	Installation of water tank in kaungu primary school	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000		
313119 Other Dwellings - Improvement		0	0	50,000	0	50,000
Total for LCIII: Rwebisengo Subcounty		County: Ntoroko				50,000
LCII: Kiranga	Kiranga	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
Total Cost of Planning and Budgeting services		0	39,185	203,083	80,000	322,268

VOTE: 910 Ntoroko District

Total Cost of Water Resources Management	0	39,185	203,083	80,000	322,268
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	60,000	50,862	217,898	80,000	408,760
Total Cost of Rural Water Supply and Sanitation	60,000	51,677	217,898	80,000	409,575
Total Cost of Water	60,000	51,677	217,898	80,000	409,575

VOTE: 910 Ntoroko District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	199,800	202,413
District Unconditional Grant Non-Wage	9,000	9,000
District Unconditional Grant Wage	170,000	172,000
Locally Raised Revenues	8,000	8,000
Programme Conditional Grant - Non Wage Recurrent	12,800	13,413
Total Revenues Shares	199,800	202,413

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	170,000	172,000
Non Wage	29,800	30,413
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	199,800	202,413

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Total Cost of Institutional Strengthening and Coordination	0	2,000	0	0	2,000
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

VOTE: 910 Ntoroko District

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	172,000	0	0	0	172,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	172,000	5,000	0	0	177,000

Budget Output 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,413	0	0	1,413
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	12,413	0	0	12,413

Budget Output 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000

Total Cost of Environment and Natural Resources Management	172,000	27,413	0	0	199,413
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	172,000	27,413	0	0	199,413
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Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	1,000	0	0	1,000
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Total Cost of Private Sector Development	0	1,000	0	0	1,000
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Total Cost of Natural Resources Management	172,000	30,413	0	0	202,413
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Total Cost of Natural Resources	172,000	30,413	0	0	202,413
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VOTE: 910 Ntoroko District

VOTE: 910 Ntoroko District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	335,444	362,604
Programme Conditional Grant - Non Wage Recurrent	18,744	18,744
District Unconditional Grant Non-Wage	9,990	8,860
District Unconditional Grant Wage	135,000	140,000
Locally Raised Revenues	1,710	8,000
Other Transfers from Central Government	170,000	187,000
Development Revenues	80,000	50,000
External Financing	80,000	50,000
Total Revenues Shares	415,444	412,604
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	135,000	140,000
Non Wage	200,444	222,604
Development Expenditure		
Domestic Development	0	0
External Financing	80,000	50,000
Total Expenditure	415,444	412,604

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000

VOTE: 910 Ntoroko District

Total Cost of Institutional Strengthening and Coordination	0	5,000	0	0	5,000
Total Cost of Agro-Industrialization	0	5,000	0	0	5,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	140,000	0	0	0	140,000
221002 Workshops, Meetings and Seminars	0	12,000	0	50,000	62,000
Total for LCIII: Kibuuku Town Council	County: Ntoroko				50,000
LCII: Kibuuku West Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	744	0	0	744
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	140,000	27,744	0	50,000	217,744
Total Cost of Community sensitization and empowerment	140,000	29,744	0	50,000	219,744
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	860	0	0	860
282101 Donations	0	167,000	0	0	167,000
Total Cost of Inspection and Monitoring	0	187,860	0	0	187,860
Total Cost of Strengthening institutional support	0	187,860	0	0	187,860
Total Cost of Community Mobilization And Mindset Change	140,000	217,604	0	50,000	407,604
Total Cost of Community Mobilisation	140,000	222,604	0	50,000	412,604
Total Cost of Community Based Services	140,000	222,604	0	50,000	412,604

VOTE: 910 Ntoroko District

VOTE: 910 Ntoroko District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	220,000	227,000
District Unconditional Grant Non-Wage	49,000	49,000
District Unconditional Grant Wage	170,000	170,000
Locally Raised Revenues	1,000	8,000
Development Revenues	118,899	128,800
District Discretionary Equalisation Development Grant	8,899	8,800
External Financing	110,000	120,000
Total Revenues Shares	338,899	355,800
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	170,000	170,000
Non Wage	50,000	57,000
Development Expenditure		
Domestic Development	8,899	8,800
External Financing	110,000	120,000
Total Expenditure	338,899	355,800

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	4,000	0	0	4,000
Total Cost of Institutional Strengthening and Coordination	0	4,000	0	0	4,000

VOTE: 910 Ntoroko District

Total Cost of Agro-Industrialization		0	4,000	0	0	4,000
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Strengthening Accountability		0	1,000	0	0	1,000
Total Cost of Public Sector Transformation		0	1,000	0	0	1,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		170,000	0	0	0	170,000
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
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	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services		170,000	32,000	0	0	202,000
Total Cost of Development Planning, Research, Evaluation and Statistics		170,000	32,000	0	0	202,000
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	3,000	0	40,000	43,000
Total for LCIII: Kibuuku Town Council						40,000
LCII: Kibuuku West Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		40,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	10,000	12,000
Total for LCIII: Kibuuku Town Council						10,000
LCII: Kibuuku West Ward	District Head Quarters	Office Supplies - Assorted Office Items		Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		10,000

VOTE: 910 Ntoroko District

227001 Travel inland			0	12,000	0	45,000	57,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko					45,000
LCII: Kibuuku West Ward	District Head Quarters	Travel Inland - Allowances				Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	45,000
227004 Fuel, Lubricants and Oils			0	2,000	0	25,000	27,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko					25,000
LCII: Kibuuku West Ward	District Head Quarters	Fuel, Oils and Lubricants - Entitled officers				Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	25,000
228002 Maintenance-Transport Equipment			0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination			0	20,000	0	120,000	140,000
Total Cost of Resource Mobilization and Budgeting			0	20,000	0	120,000	140,000
SubProgramme 04 Accountability Systems and Service Delivery							
Budget Output 00023 Inspection and Monitoring							
225204 Monitoring and Supervision of capital work			0	0	8,800	0	8,800
Total for LCIII: Kibuuku Town Council		County: Ntoroko					8,800
LCII: Kibuuku West Ward	District Headquarters	Monitoring and appraisal of capital projects				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,800
Total Cost of Inspection and Monitoring			0	0	8,800	0	8,800
Total Cost of Accountability Systems and Service Delivery			0	0	8,800	0	8,800
Total Cost of Development Plan Implementation			170,000	52,000	8,800	120,000	350,800
Total Cost of Planning and Statistics			170,000	57,000	8,800	120,000	355,800
Total Cost of Planning			170,000	57,000	8,800	120,000	355,800

VOTE: 910 Ntoroko District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	44,000	68,000
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	31,000	50,000
Locally Raised Revenues	3,000	8,000
Total Revenues Shares	44,000	68,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	31,000	50,000
Non Wage	13,000	18,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	44,000	68,000

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	50,000	0	0	0	50,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 910 Ntoroko District

228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Audit and Risk Management	50,000	18,000	0	0	68,000
Total Cost of Institutional Coordination	50,000	18,000	0	0	68,000
Total Cost of Governance And Security	50,000	18,000	0	0	68,000
Total Cost of Compliance	50,000	18,000	0	0	68,000
Total Cost of Internal Audit	50,000	18,000	0	0	68,000

VOTE: 910 Ntoroko District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	169,789	149,519
Programme Conditional Grant - Non Wage Recurrent	9,989	9,957
District Unconditional Grant Non-Wage	16,800	16,562
District Unconditional Grant Wage	130,000	110,000
Locally Raised Revenues	13,000	13,000
Total Revenues Shares	169,789	149,519

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	130,000	110,000
Non Wage	39,789	39,519
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	169,789	149,519

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Environment, Social Health and Safety	0	3,000	0	0	3,000
Total Cost of Institutional Strengthening and Coordination	0	3,000	0	0	3,000
Total Cost of Agro-Industrialization	0	3,000	0	0	3,000
Programme 05 Tourism Development					

VOTE: 910 Ntoroko District

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Domestic Promotion	0	7,000	0	0	7,000
Total Cost of Marketing and Promotion	0	7,000	0	0	7,000
Total Cost of Tourism Development	0	7,000	0	0	7,000

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	110,000	0	0	0	110,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	110,000	5,000	0	0	115,000

Budget Output 190004 Regulation and Advisory Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Regulation and Advisory Services	0	6,000	0	0	6,000
Total Cost of Enabling Environment	110,000	11,000	0	0	121,000

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000

Budget Output 190036 Trade Development

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,519	0	0	1,519
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Trade Development	0	16,519	0	0	16,519
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	18,519	0	0	18,519
Total Cost of Private Sector Development	110,000	29,519	0	0	139,519
Total Cost of Commercial Services	110,000	39,519	0	0	149,519

VOTE: 910 Ntoroko District

Total Cost of Trade, Industry and Local Development	110,000	39,519	0	0	149,519
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