

# VOTE: 602 Fortportal City

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>Locally Raised Revenues</b>	<b>3,167,368</b>	<b>4,144,990</b>
o/w Higher Local Government	1,733,809	2,824,881
o/w Lower Local Government	1,433,559	1,320,109
<b>Discretionary Government Transfers</b>	<b>4,459,017</b>	<b>6,818,660</b>
o/w Higher Local Government	4,067,170	6,541,120
o/w Lower Local Government	391,847	277,540
<b>Conditional Government Transfers</b>	<b>23,118,282</b>	<b>27,598,398</b>
o/w Higher Local Government	23,118,282	27,598,398
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>32,445</b>	<b>362,936</b>
o/w Higher Local Government	32,445	362,936
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>72,729</b>	<b>62,007</b>
o/w Higher Local Government	72,729	62,007
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>30,849,841</b>	<b>38,986,991</b>
o/w Higher Local Government	29,024,434	37,389,342
o/w Lower Local Government	1,825,406	1,597,649

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

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>Locally Raised Revenues</b>	<b>3,167,368</b>	<b>4,144,990</b>
Advertisements/Bill Boards	50,632	77,632
Animal and Crop Husbandry related Levies	128,000	180,000
Business licenses	393,384	425,384
Land Fees	71,124	91,124
Local Hotel Tax	100,532	140,000
Local Services Tax-Payable By Individuals	158,118	158,118
Market /Gate Charges	301,857	312,719
Other fees e.g. street parking fees	359,882	534,929
Other fines and Penalties – private	31,410	0
Other licenses	77,404	87,404
Property related Duties/Fees	1,143,083	1,756,738
Refuse collection charges/Public convenience	37,992	37,992
Registration fees for Documents and Businesses	7,012	7,012
Rent & Rates - Non-Produced Assets – from Gov’t units	0	335,938
Rent & rates – produced assets-From Government Units	306,938	0
<b>Discretionary Government Transfers</b>	<b>4,459,017</b>	<b>6,818,660</b>
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	527,462	2,818,347
Urban Unconditional Grant Wage	3,328,187	3,409,405
Urban Unconditional Non-Wage	558,117	545,657
<b>Conditional Government Transfers</b>	<b>23,118,282</b>	<b>27,598,398</b>
Programme Conditional Grant - Non Wage Recurrent	7,943,900	9,116,214
Programme Conditional Grant - Development	1,315,619	1,219,350
Programme Conditional Grant - Wage Recurrent	13,558,763	15,987,273
Transitional Conditional Grant - Development	300,000	1,275,562
<b>Other Government Transfers</b>	<b>32,445</b>	<b>362,936</b>
GROW Project	12,445	12,445
Support to Local Government Labour Officers and KCCA	0	31,169
Support to PLE (UNEB)	20,000	23,000
Uganda Road Fund (URF)	0	276,703
Uganda Women Entrepreneurship Program(UWEP)	0	19,618
<b>External Financing</b>	<b>72,729</b>	<b>62,007</b>
Baylor International (Uganda)	6,830	24,730

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<i>Uganda Shillings Thousands</i>	<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
Global Alliance for Vaccines and Immunization (GAVI)	65,899	0
United Nations Children Fund (UNICEF)	0	37,277
<b>Total Revenues Shares</b>	<b>30,849,841</b>	<b>38,986,991</b>

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## A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
<b>Agro-Industrialization</b>	<b>598,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>598,946</b>
o/w: Wage:	475,800	0	0	0	475,800
Non-Wage Recurrent:	110,256	0	0	0	110,256
Development:	12,891	0	0	0	12,891
<b>Tourism Development</b>	<b>845,014</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>870,014</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	25,000	0	0	35,795
Development:	834,219	0	0	0	834,219
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>94,706</b>	<b>135,954</b>	<b>0</b>	<b>0</b>	<b>230,660</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,046	135,954	0	0	150,000
Development:	80,660	0	0	0	80,660
<b>Private Sector Development</b>	<b>238,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,253</b>
o/w: Wage:	197,528	0	0	0	197,528
Non-Wage Recurrent:	40,725	0	0	0	40,725
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>1,635,316</b>	<b>85,000</b>	<b>276,703</b>	<b>0</b>	<b>1,997,019</b>
o/w: Wage:	635,316	0	0	0	635,316
Non-Wage Recurrent:	1,000,000	85,000	276,703	0	1,361,703
Development:	0	0	0	0	0
<b>Sustainable Urbanisation and Housing</b>	<b>2,930,024</b>	<b>183,485</b>	<b>0</b>	<b>0</b>	<b>3,113,509</b>
o/w: Wage:	561,994	0	0	0	561,994
Non-Wage Recurrent:	10,000	183,485	0	0	193,485
Development:	2,358,030	0	0	0	2,358,030
<b>Digital Transformation</b>	<b>0</b>	<b>39,400</b>	<b>0</b>	<b>0</b>	<b>39,400</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	39,400	0	0	39,400
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>19,785,008</b>	<b>157,272</b>	<b>86,232</b>	<b>0</b>	<b>20,090,519</b>

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<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
o/w: Wage:	15,901,143	0	0	0	15,901,143
Non-Wage Recurrent:	3,460,298	157,272	86,232	0	3,703,802
Development:	423,568	0	0	62,007	485,575
<b>Public Sector Transformation</b>	<b>7,020,168</b>	<b>949,000</b>	<b>0</b>	<b>0</b>	<b>7,969,168</b>
o/w: Wage:	869,742	0	0	0	869,742
Non-Wage Recurrent:	4,540,393	69,000	0	0	4,609,393
Development:	1,610,033	880,000	0	0	2,490,033
<b>Governance and Security</b>	<b>912,980</b>	<b>2,268,519</b>	<b>0</b>	<b>0</b>	<b>3,181,499</b>
o/w: Wage:	568,005	0	0	0	568,005
Non-Wage Recurrent:	324,975	2,268,519	0	0	2,593,494
Development:	20,000	0	0	0	20,000
<b>Regional Balanced Development</b>	<b>23,292</b>	<b>165,300</b>	<b>0</b>	<b>0</b>	<b>188,592</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,183	145,300	0	0	149,483
Development:	19,109	20,000	0	0	39,109
<b>Development Plan Implementation</b>	<b>333,350</b>	<b>132,060</b>	<b>0</b>	<b>0</b>	<b>465,410</b>
o/w: Wage:	187,150	0	0	0	187,150
Non-Wage Recurrent:	146,200	132,060	0	0	278,260
Development:	0	0	0	0	0
<b>Administration of Justice</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,000	0	0	4,000
Development:	0	0	0	0	0
<b>Grand Total</b>	<b>34,417,058</b>	<b>4,144,990</b>	<b>362,936</b>	<b>62,007</b>	<b>38,986,991</b>
<b>Grand Total Wage</b>	<b>19,396,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,396,678</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>9,661,871</b>	<b>3,244,990</b>	<b>362,936</b>	<b>0</b>	<b>13,269,796</b>
<b>Grand Total Development</b>	<b>5,358,510</b>	<b>900,000</b>	<b>0</b>	<b>62,007</b>	<b>6,320,517</b>

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## A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>Administration</b>	<b>7,079,026</b>	<b>9,740,672</b>
o/w Higher Local Government	5,438,620	8,143,023
o/w Lower Local Government	1,640,406	1,597,649
<b>Finance</b>	<b>859,521</b>	<b>1,076,516</b>
o/w Higher Local Government	674,521	1,076,516
o/w Lower Local Government	185,000	0
<b>Statutory bodies</b>	<b>703,925</b>	<b>583,872</b>
o/w Higher Local Government	703,925	583,872
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>626,190</b>	<b>598,946</b>
o/w Higher Local Government	626,190	598,946
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,980,198</b>	<b>4,883,169</b>
o/w Higher Local Government	5,980,198	4,883,169
o/w Lower Local Government	0	0
<b>Education</b>	<b>12,118,505</b>	<b>14,865,797</b>
o/w Higher Local Government	12,118,505	14,865,797
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,853,573</b>	<b>4,414,049</b>
o/w Higher Local Government	1,853,573	4,414,049
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>913,726</b>	<b>927,139</b>
o/w Higher Local Government	913,726	927,139
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>211,860</b>	<b>341,553</b>
o/w Higher Local Government	211,860	341,553
o/w Lower Local Government	0	0
<b>Planning</b>	<b>201,885</b>	<b>334,150</b>
o/w Higher Local Government	201,885	334,150
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>77,186</b>	<b>112,859</b>
o/w Higher Local Government	77,186	112,859
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>224,245</b>	<b>1,108,267</b>

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	224,245	1,108,267
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>30,849,841</b>	<b>38,986,991</b>
<b>o/w Higher Local Government</b>	<b>29,024,434</b>	<b>37,389,342</b>
o/w: Wage:	16,886,949	19,396,678
Non-Wage Recurrent:	9,732,755	11,830,277
Domestic Devt:	2,332,001	6,100,381
External Financing:	72,729	62,007
<b>o/w Lower Local Government</b>	<b>1,825,406</b>	<b>1,597,649</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,369,076	1,439,520
Domestic Devt:	456,331	158,129
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,220,680	7,275,891
Urban Unconditional Grant Wage	778,700	869,742
Urban Unconditional Non-Wage	45,602	45,602
Locally Raised Revenues	480,000	406,887
Multi-Sectoral Transfers to LLGs_NonWage	1,369,076	1,439,520
Programme Conditional Grant - Non Wage Recurrent	3,547,302	4,514,140
<b>Development Revenues</b>	858,347	2,464,782
Transitional Conditional Grant - Development	300,000	1,275,562
Urban Discretionary Equalisation Development Grant	182,016	151,090
Locally Raised Revenues	105,000	880,000
Multi-Sectoral Transfers to LLGs_Gou	271,331	158,129
<b>Total Revenues Shares</b>	<b>7,079,026</b>	<b>9,740,672</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	778,700	869,742
Non Wage	5,441,979	6,406,149
<b>Development Expenditure</b>		
Domestic Development	858,347	2,464,782
External Financing	0	0
<b>Total Expenditure</b>	<b>7,079,026</b>	<b>9,740,672</b>

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

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 11 Digital Transformation</b>					
<b>Key Service Area 300010 Innovation Fund Management</b>					
221008 Information and Communication Technology Supplies.	0	15,279	0	0	15,279

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	6,640	0	0	6,640
227004 Fuel, Lubricants and Oils	0	6,481	0	0	6,481
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>39,400</b>	<b>0</b>	<b>0</b>	<b>39,400</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>39,400</b>	<b>0</b>	<b>0</b>	<b>39,400</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
312129 Other Buildings other than dwellings - Acquisition	0	0	1,275,562	0	1,275,562
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>		<b>1,275,562</b>
LCII: Njara	Commercial and office building new construction service- Build other than dwell_Acquire		Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		1,275,562
312219 Other Transport equipment - Acquisition	0	0	880,000	0	880,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>880,000</b>
LCII:	Graders or land levelers - Motor grader_Acquire		Source: Locally Raised Revenues		880,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>2,155,562</b>	<b>0</b>	<b>2,155,562</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	9,600	0	0	9,600
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,550	0	0	1,550
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	5,750	0	0	5,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>34,600</b>	<b>0</b>	<b>0</b>	<b>34,600</b>

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## Key Service Area 000008 Records Management

212102 Medical expenses (Employees)	0	2,640	0	0	2,640
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
222002 Postage and Courier	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
<b>Total Cost of Records Management</b>	<b>0</b>	<b>22,440</b>	<b>0</b>	<b>0</b>	<b>22,440</b>

## Key Service Area 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,600	0	0	2,600
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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

211101 General Staff Salaries	869,742	0	0	0	869,742
273104 Pension	0	1,465,130	0	0	1,465,130
273105 Gratuity	0	2,791,345	0	0	2,791,345
352881 Pension and Gratuity Arrears Budgeting	0	257,664	0	0	257,664
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>869,742</b>	<b>4,514,140</b>	<b>0</b>	<b>0</b>	<b>5,383,882</b>

## Key Service Area 010008 Capacity Strengthening

221003 Staff Training	0	0	151,090	0	151,090
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**Total for LCIII: County: 151,090**

LCII:	Booma East	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	151,090
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>151,090</b>	<b>0</b>	<b>151,090</b>
<b>Total Cost of Public Sector Transformation</b>	<b>869,742</b>	<b>4,586,180</b>	<b>2,306,652</b>	<b>0</b>	<b>7,762,574</b>
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	15,000	0	0	15,000
212103 Incapacity benefits (Employees)	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221010 Special Meals and Drinks	0	2,901	0	0	2,901
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	56,901	0	0	56,901
223001 Property Management Expenses	0	6,000	0	0	6,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	6,400	0	0	6,400
224010 Protective Gear	0	2,625	0	0	2,625
225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	46,000	0	0	46,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
281401 Rent	0	12,000	0	0	12,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>281,766</b>	<b>0</b>	<b>0</b>	<b>281,766</b>
<b>Total Cost of Governance and Security</b>	<b>0</b>	<b>281,766</b>	<b>0</b>	<b>0</b>	<b>281,766</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,220	0	0	2,220

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221002 Workshops, Meetings and Seminars	0	13,197	0	0	13,197
221008 Information and Communication Technology Supplies.	0	7,866	0	0	7,866
221009 Welfare and Entertainment	0	817	0	0	817
221011 Printing, Stationery, Photocopying and Binding	0	6,183	0	0	6,183
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
281401 Rent	0	11,000	0	0	11,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>59,283</b>	<b>0</b>	<b>0</b>	<b>59,283</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>59,283</b>	<b>0</b>	<b>0</b>	<b>59,283</b>
<b>Total Cost of Administration and Management</b>	<b>869,742</b>	<b>4,966,629</b>	<b>2,306,652</b>	<b>0</b>	<b>8,143,023</b>
<b>Total Cost of Administration</b>	<b>869,742</b>	<b>4,966,629</b>	<b>2,306,652</b>	<b>0</b>	<b>8,143,023</b>

**Subcounty / Town Council / Division: 237660 Fortportal central division**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	0	77,337	0	77,337
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>77,337</b>	<b>0</b>	<b>77,337</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>77,337</b>	<b>0</b>	<b>77,337</b>
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	58,627	0	0	58,627
263402 Transfer to Other Government Units	0	792,066	0	0	792,066
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>850,693</b>	<b>0</b>	<b>0</b>	<b>850,693</b>
<b>Total Cost of Governance and Security</b>	<b>0</b>	<b>850,693</b>	<b>0</b>	<b>0</b>	<b>850,693</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>850,693</b>	<b>77,337</b>	<b>0</b>	<b>928,030</b>

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<b>Total Cost of 237660 Fortportal central division</b>	<b>0</b>	<b>850,693</b>	<b>77,337</b>	<b>0</b>	<b>928,030</b>
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**Subcounty / Town Council / Division: 272911 Fortportal north division**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2026/27				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
223001 Property Management Expenses	0	0	80,792	0	80,792
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>80,792</b>	<b>0</b>	<b>80,792</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>80,792</b>	<b>0</b>	<b>80,792</b>
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
223001 Property Management Expenses	0	0	0	0	0
263402 Transfer to Other Government Units	0	588,827	0	0	588,827
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>588,827</b>	<b>0</b>	<b>0</b>	<b>588,827</b>
<b>Total Cost of Governance and Security</b>	<b>0</b>	<b>588,827</b>	<b>0</b>	<b>0</b>	<b>588,827</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>588,827</b>	<b>80,792</b>	<b>0</b>	<b>669,619</b>
<b>Total Cost of 272911 Fortportal north division</b>	<b>0</b>	<b>588,827</b>	<b>80,792</b>	<b>0</b>	<b>669,619</b>

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## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	574,521	1,037,407
Urban Unconditional Grant Wage	277,011	309,897
Urban Unconditional Non-Wage	50,000	50,000
Locally Raised Revenues	247,510	677,510
<b>Development Revenues</b>	285,000	39,109
Locally Raised Revenues	100,000	20,000
Multi-Sectoral Transfers to LLGs_Gou	185,000	0
Urban Discretionary Equalisation Development Grant	0	19,109
<b>Total Revenues Shares</b>	<b>859,521</b>	<b>1,076,516</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	277,011	309,897
Non Wage	297,510	727,510
<b>Development Expenditure</b>		
Domestic Development	285,000	39,109
External Financing	0	0
<b>Total Expenditure</b>	<b>859,521</b>	<b>1,076,516</b>

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

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

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	309,897	0	0	0	309,897
221002 Workshops, Meetings and Seminars	0	11,600	0	0	11,600
221006 Commissions and related charges	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	2,920	0	0	2,920
221009 Welfare and Entertainment	0	9,600	0	0	9,600
221016 Systems Recurrent costs	0	30,000	0	0	30,000

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221017 Membership dues and Subscription fees.	0	2,100	0	0	2,100
221020 Litigation and related expenses	0	150,000	0	0	150,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223003 Rent-Produced Assets-to private entities	0	40,000	0	0	40,000
225101 Consultancy Services	0	150,000	0	0	150,000
227001 Travel inland	0	65,830	0	0	65,830
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000

<b>Total Cost of Management of Government Accounts</b>	<b>309,897</b>	<b>506,050</b>	<b>0</b>	<b>0</b>	<b>815,947</b>
<b>Total Cost of Governance and Security</b>	<b>309,897</b>	<b>506,050</b>	<b>0</b>	<b>0</b>	<b>815,947</b>

## Programme 17 Regional Balanced Development

### Key Service Area 560080 Local Revenue Collection

221001 Advertising and Public Relations	0	13,200	0	0	13,200
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	44,400	19,109	0	63,509

<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>		<b>19,109</b>
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LCII: Njara	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			19,109
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227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600
312212 Light Vehicles - Acquisition	0	0	20,000	0	20,000

<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>		<b>20,000</b>
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LCII: Njara	FINANCE	Automobiles or cars- Saloon Car_Acquire	Source: Locally Raised Revenues		20,000
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<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>90,200</b>	<b>39,109</b>	<b>0</b>	<b>129,309</b>
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<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>90,200</b>	<b>39,109</b>	<b>0</b>	<b>129,309</b>
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## Programme 18 Development Plan Implementation

### Key Service Area 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,800	0	0	37,800
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212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	830	0	0	830
222001 Information and Communication Technology Services.	0	7,440	0	0	7,440
223001 Property Management Expenses	0	2,500	0	0	2,500
227001 Travel inland	0	58,090	0	0	58,090
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,600	0	0	3,600
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>131,260</b>	<b>0</b>	<b>0</b>	<b>131,260</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>131,260</b>	<b>0</b>	<b>0</b>	<b>131,260</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>309,897</b>	<b>727,510</b>	<b>39,109</b>	<b>0</b>	<b>1,076,516</b>
<b>Total Cost of Finance</b>	<b>309,897</b>	<b>727,510</b>	<b>39,109</b>	<b>0</b>	<b>1,076,516</b>

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## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	658,674	538,620
Urban Unconditional Grant Wage	187,948	179,249
Urban Unconditional Non-Wage	248,953	137,598
Locally Raised Revenues	221,773	221,773
<b>Development Revenues</b>	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
<b>Total Revenues Shares</b>	<b>703,925</b>	<b>583,872</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	187,948	179,249
Non Wage	470,726	359,371
<b>Development Expenditure</b>		
Domestic Development	45,252	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>703,925</b>	<b>583,872</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>Key Service Area 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	5,100	0	12,600
<b>Total for LCIII: Fortportal central division</b>	<b>County: Fortportal central</b>				<b>5,100</b>
LCII: Njara	All allowances during recruitment exercise paid.	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,100

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221001 Advertising and Public Relations	0	0	4,000	0	4,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>4,000</b>
LCII:	Media - Media Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221004 Recruitment Expenses	0	0	4,000	0	4,000
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>4,000</b>
LCII: Njara	Recruitment Expenses - Commissions	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221008 Information and Communication Technology Supplies.	0	0	1,200	0	1,200
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>1,200</b>
LCII: Njara	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
221009 Welfare and Entertainment	0	2,700	3,500	0	6,200
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>3,500</b>
LCII: Njara	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>2,000</b>
LCII: Njara	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221012 Small Office Equipment	0	498	0	0	498
221017 Membership dues and Subscription fees.	0	0	205	0	205
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>205</b>
LCII: Njara	Annual subscription fees for the Chairperson CSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			205
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	297	0	0	297
223006 Water	0	0	500	0	500
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>500</b>
LCII: Njara	Water - Utility Bills	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
227001 Travel inland	0	2,000	2,000	0	4,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>2,000</b>

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LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
227004 Fuel, Lubricants and Oils	0	2,205	1,200	0	3,405
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>1,200</b>
LCII: Njara	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,200		
312231 Office Equipment - Acquisition	0	0	1,547	0	1,547
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>1,547</b>
LCII: Njara	Printers_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,547		
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>18,000</b>	<b>25,252</b>	<b>0</b>	<b>43,252</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,213</b>	<b>25,252</b>	<b>0</b>	<b>48,464</b>
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211105 Ex-Gratia for Political leaders.	0	109,440	0	0	109,440
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>109,440</b>	<b>0</b>	<b>0</b>	<b>109,440</b>
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	179,249	0	0	0	179,249
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	15,188	0	0	15,188
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	17,544	0	0	17,544
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
282101 Donations	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>179,249</b>	<b>61,672</b>	<b>0</b>	<b>0</b>	<b>240,921</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	154,478	0	0	154,478
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>154,478</b>	<b>0</b>	<b>0</b>	<b>154,478</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,568	7,380	0	9,948
<b>Total for LCIII: Fortportal central division</b>					<b>7,380</b>
LCII: Njara	All allowances during LGPAC operations well facilitated on a quarterly basis through out FY 2026/2027	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,380
221009 Welfare and Entertainment	0	0	6,000	0	6,000
<b>Total for LCIII: Fortportal central division</b>					<b>6,000</b>
LCII: Njara	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,052	0	3,052
<b>Total for LCIII: Fortportal central division</b>					<b>3,052</b>
LCII: Njara	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,052
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	3,568	0	3,568
<b>Total for LCIII: Fortportal central division</b>					<b>3,568</b>
LCII: Njara	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,568
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>6,568</b>	<b>20,000</b>	<b>0</b>	<b>26,568</b>
<b>Total Cost of Governance and Security</b>	<b>179,249</b>	<b>332,159</b>	<b>20,000</b>	<b>0</b>	<b>531,408</b>
<b>Programme 19 Administration of Justice</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,440	0	0	3,440
221009 Welfare and Entertainment	0	560	0	0	560
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Administration of Justice</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>179,249</b>	<b>359,371</b>	<b>45,252</b>	<b>0</b>	<b>583,872</b>
<b>Total Cost of Statutory bodies</b>	<b>179,249</b>	<b>359,371</b>	<b>45,252</b>	<b>0</b>	<b>583,872</b>

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## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	593,299	586,056
Programme Conditional Grant - Wage Recurrent	482,800	475,800
Programme Conditional Grant - Non Wage Recurrent	110,499	110,256
<b>Development Revenues</b>	32,891	12,891
Programme Conditional Grant - Development	12,891	12,891
Locally Raised Revenues	20,000	0
<b>Total Revenues Shares</b>	<b>626,190</b>	<b>598,946</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	482,800	475,800
Non Wage	110,499	110,256
<b>Development Expenditure</b>		
Domestic Development	32,891	12,891
External Financing	0	0
<b>Total Expenditure</b>	<b>626,190</b>	<b>598,946</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	475,800	0	0	0	475,800
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
224001 Medical Supplies and Services	0	0	12,891	0	12,891
<b>Total for LCIII: Fortportal central division</b>	<b>County: Fortportal central</b>				<b>12,891</b>

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LCII: Njara	Fort Portal City Council Yard	Agricultural Supplies - Civil Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,891		
LCII: Njara	Fortportal City Council Production Department	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,000		
224003	Agricultural Supplies and Services	0	1,562	0	0	1,562
227001	Travel inland	0	17,000	0	0	17,000
227004	Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002	Maintenance-Transport Equipment	0	2,500	0	0	2,500
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>475,800</b>	<b>42,262</b>	<b>12,891</b>	<b>0</b>	<b>530,953</b>
<b>Total Cost of Agro-Industrialization</b>		<b>475,800</b>	<b>42,262</b>	<b>12,891</b>	<b>0</b>	<b>530,953</b>
<b>Total Cost of Agricultural Extension</b>		<b>475,800</b>	<b>42,262</b>	<b>12,891</b>	<b>0</b>	<b>530,953</b>

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010074 Vector and disease control</b>						
221002	Workshops, Meetings and Seminars	0	3,000	0	0	3,000
224002	Veterinary supplies and services	0	979	0	0	979
227001	Travel inland	0	5,000	0	0	5,000
227004	Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>12,979</b>	<b>0</b>	<b>0</b>	<b>12,979</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>12,979</b>	<b>0</b>	<b>0</b>	<b>12,979</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>12,979</b>	<b>0</b>	<b>0</b>	<b>12,979</b>

**Service Area 30 Agricultural Value Chain Services**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 300016 Parish Development Model Operations</b>						
227001	Travel inland	0	55,014	0	0	55,014
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>55,014</b>	<b>0</b>	<b>0</b>	<b>55,014</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>55,014</b>	<b>0</b>	<b>0</b>	<b>55,014</b>

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<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>55,014</b>	<b>0</b>	<b>0</b>	<b>55,014</b>
<b>Total Cost of Production and Marketing</b>	<b>475,800</b>	<b>110,256</b>	<b>12,891</b>	<b>0</b>	<b>598,946</b>

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## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,594,992	4,617,348
Programme Conditional Grant - Wage Recurrent	3,965,775	3,870,825
Programme Conditional Grant - Non Wage Recurrent	581,720	644,251
Locally Raised Revenues	47,497	102,272
<b>Development Revenues</b>	1,385,206	265,821
Programme Conditional Grant - Development	1,122,477	203,815
External Financing	72,729	62,007
Locally Raised Revenues	190,000	0
<b>Total Revenues Shares</b>	<b>5,980,198</b>	<b>4,883,169</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	3,965,775	3,870,825
Non Wage	629,217	746,523
<b>Development Expenditure</b>		
Domestic Development	1,312,477	203,815
External Financing	72,729	62,007
<b>Total Expenditure</b>	<b>5,980,198</b>	<b>4,883,169</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
225202 Environment Impact Assessment for Capital Works	0	0	1,882	0	1,882
<b>Total for LCIII: Fortportal central division</b>	<b>County: Fortportal central</b>				<b>1,882</b>
LCII: Nyakagongo Ward	KATARAKA AND BUKUUKU HC IVs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,882
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
<b>Total for LCIII: Fortportal central division</b>	<b>County: Fortportal central</b>				<b>8,000</b>

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LCII: Nyakagongo Ward	KATARAKA AND BUKUUKU HC IVs	Monitoting and Inspection of Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000
263308 Sector Conditional Grant (Non-Wage)		0	386,328	0
			0	386,328
<b>Total for LCIII: Fortportal north division</b>		<b>County: Fort-Portal north</b>		<b>204,153</b>
LCII: at subcounty level	Kihembo Hill, North Division	Kihembo SDA Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,743
LCII: Karambi Ward	Karambi North Division	KARAMBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,567
LCII: Karambi Ward	Karambi, North Division	KARAMBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
LCII: Kazingo Ward	Kazingo Ward, North Division	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	54,980
LCII: Kazingo Ward	Kazingo, North Division	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,815
LCII: Kiguma Ward	Kiguma Ward, North Division	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
LCII: Kiguma Ward	Kiguma, North Division	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,030
LCII: Rubingo Ward	Rubingo, North Division	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
LCII: Rubingo Ward	Rubingo, North Division	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,329
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>		<b>182,175</b>
LCII: Ibaale Ward	Ibaale, Central Division	IBAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,282
LCII: Kagote Ward	Kagote , Central Division	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
LCII: Kagote Ward	Kagote, Central Division	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,492
LCII: Kasusu Ward	Kasusu Ward, Central Division	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
LCII: Kasusu Ward	Kasusu, Central Division	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,486
LCII: Kijanju Ward	Kijanju, Central Division	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,219
LCII: Kijanju Ward	Kijanju, Central Division	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563

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LCII: Nyakagongo Ward	Nyakagongo Ward, Central Division	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,815		
LCII: Nyakagongo Ward	Nyakagongo Ward, Central Division	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,192		
312111 Residential Buildings - Acquisition		0	0	166,300	0	166,300
<b>Total for LCIII: Fortportal north division</b>		<b>County: Fort-Portal north</b>				<b>166,300</b>
LCII: Kazingo Ward	COMPLETION OF STAFF CONSTRUCTION AT BUKUUKU HC IV	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	166,300		
312121 Non-Residential Buildings - Acquisition		0	0	27,633	0	27,633
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>27,633</b>
LCII: Nyakagongo Ward	3-STANCE VIP LATRINE AT KATARAKKA HC IV	Hospital construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	27,633		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>386,328</b>	<b>203,815</b>	<b>0</b>	<b>590,143</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>386,328</b>	<b>203,815</b>	<b>0</b>	<b>590,143</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>386,328</b>	<b>203,815</b>	<b>0</b>	<b>590,143</b>
<b>Service Area 20 Hospital Services</b>						

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)	0	211,006	0	0	211,006	
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>211,006</b>
LCII: Bazaar	KABAROLE HILL	Kabarole Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	84,402		
LCII: Kijanju Ward	VIRIKA HILL, KIJANJU WARD, CENTRAL DIVISION	Virika hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	126,603		
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>211,006</b>	<b>0</b>	<b>211,006</b>	
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>211,006</b>	<b>0</b>	<b>211,006</b>	
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>211,006</b>	<b>0</b>	<b>211,006</b>	
<b>Service Area 30 Health Management and Supervision</b>						

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	8,400	0	0	8,400
227001 Travel inland		0	15,575	0	0	15,575
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>23,975</b>	<b>0</b>	<b>0</b>	<b>23,975</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries		3,870,825	0	0	0	3,870,825
221001 Advertising and Public Relations		0	0	0	7,277	7,277
<b>Total for LCIII: Fortportal central division</b>						<b>7,277</b>
LCII: Njara Ward	ADVERTISING AND PUBLICITY	Radio - Promotional and Public Awareness Campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)			7,277
221002 Workshops, Meetings and Seminars		0	9,584	0	39,730	49,314
<b>Total for LCIII: Fortportal central division</b>						<b>39,730</b>
LCII: Njara Ward	BAYLOR SUPPORTED HEALTH FACILITIES	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 254-Baylor International (Uganda)			24,730
LCII: Njara Ward	ICHD AND MR CAPAIGNS PREP MEETINGS	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,000
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,130	0	0	1,130
223001 Property Management Expenses		0	1,000	0	0	1,000
227001 Travel inland		0	8,000	0	15,000	23,000
<b>Total for LCIII: Fortportal central division</b>						<b>15,000</b>
LCII: Njara Ward	IMMUNIZATION ACTIVITIES ACROSS THE ENTIRE CITY	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
<b>Total Cost of Policies, Regulations and Standards</b>		<b>3,870,825</b>	<b>39,214</b>	<b>0</b>	<b>62,007</b>	<b>3,972,046</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>						
221001 Advertising and Public Relations		0	8,000	0	0	8,000

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227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	58,000	0	0	58,000
<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>86,000</b>
<b>Total Cost of Human Capital Development</b>	<b>3,870,825</b>	<b>149,189</b>	<b>0</b>	<b>62,007</b>	<b>4,082,021</b>
<b>Total Cost of Health Management and Supervision</b>	<b>3,870,825</b>	<b>149,189</b>	<b>0</b>	<b>62,007</b>	<b>4,082,021</b>
<b>Total Cost of Health</b>	<b>3,870,825</b>	<b>746,523</b>	<b>203,815</b>	<b>62,007</b>	<b>4,883,169</b>

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# VOTE: 602 Fortportal City

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	11,938,254	14,663,153
Programme Conditional Grant - Wage Recurrent	9,110,188	11,640,648
Programme Conditional Grant - Non Wage Recurrent	2,630,371	2,774,871
Urban Unconditional Grant Wage	157,695	204,634
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	20,000	23,000
<b>Development Revenues</b>	180,251	202,644
Programme Conditional Grant - Development	180,251	202,644
<b>Total Revenues Shares</b>	<b>12,118,505</b>	<b>14,865,797</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	9,267,883	11,845,282
Non Wage	2,670,371	2,817,871
<b>Development Expenditure</b>		
Domestic Development	180,251	202,644
External Financing	0	0
<b>Total Expenditure</b>	<b>12,118,505</b>	<b>14,865,797</b>

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

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

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	3,769,856	0	0	0	3,769,856
225204 Monitoring and Supervision of capital work	0	5,324	11,144	0	16,468
<b>Total for LCIII:</b>	<b>County:</b>				<b>11,144</b>
LCII: hqtrs	Monitoring and Supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,144
228001 Maintenance-Buildings and Structures	0	130,000	0	0	130,000

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312121 Non-Residential Buildings - Acquisition		0	0	121,500	0	121,500
<b>Total for LCIII:</b>			<b>County:</b>			<b>91,500</b>
LCII:	Bukuuku PS	Cafeteria - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,500
LCII:	Kagote PS	Cafeteria - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,500
LCII:	Nyakasura Junior PS	Cafeteria - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,500
<b>Total for LCIII: Fortportal north division</b>			<b>County: Fort-Portal north</b>			<b>30,000</b>
LCII: at subcounty level	HEADQUARTERS	Cafeteria - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
312235 Furniture and Fittings - Acquisition		0	0	70,000	0	70,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>70,000</b>
LCII:	HEADQUARTERS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			70,000
<b>Total Cost of Quality Assurance Systems</b>		<b>3,769,856</b>	<b>135,324</b>	<b>202,644</b>	<b>0</b>	<b>4,107,823</b>
<b>Key Service Area 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	489,152	0	0	489,152
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>489,152</b>
LCII: Missing Parish	Bagaaya	Bagaaya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,850
LCII: Missing Parish	Buhinga	Buhinga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			44,495
LCII: Missing Parish	Bukuuku	Bukuuku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,090
LCII: Missing Parish	Bukwali	Bukwali P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,753
LCII: Missing Parish	Burungu	Burungu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,590
LCII: Missing Parish	Butebe	BUTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,227
LCII: Missing Parish	Canon Apollo	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,920
LCII: Missing Parish	Canon Apollo	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			6,324
LCII: Missing Parish	GWEERI	Gweri P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,430

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LCII: Missing Parish	Haibale	Haibaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,084
LCII: Missing Parish	Kabarole	Kabarole P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Missing Parish	Kagote	Kagote P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Missing Parish	Kahinju	Kahinju P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,841
LCII: Missing Parish	Kahungabunyonyi	Kahungabunyonyi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,210
LCII: Missing Parish	Kamengo	Kamengo Primary School UPE Account	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Missing Parish	Karambi	Karambi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530
LCII: Missing Parish	Kazingo	KAZINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,882
LCII: Missing Parish	Kazingo	Kazingo S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
LCII: Missing Parish	Kiguma	Kiguma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,118
LCII: Missing Parish	Kinyamasika	Kinyamasika	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,856
LCII: Missing Parish	Kitarasa	Kitarasa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Missing Parish	Kitumba	Kitumba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,072
LCII: Missing Parish	Kyebambe	Kyebambe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,972
LCII: Missing Parish	Moon	Mt. of the Moon P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,044
LCII: Missing Parish	Mukumbwe	Mukumbwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Missing Parish	Ngombe	Ngombe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530
LCII: Missing Parish	Njara	Njara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,390

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LCII: Missing Parish	Nyabukara	Nyabukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,987		
LCII: Missing Parish	Nyakagongo	Nyakagongo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,813		
LCII: Missing Parish	Nyakasura	Nyakasura Junior	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,527		
LCII: Missing Parish	St Peter	ST. PETER & PAULS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,303		
LCII: Missing Parish	St PETER	ST. PETER & PAULS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,580		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>489,152</b>	<b>0</b>	<b>0</b>	<b>489,152</b>
<b>Total Cost of Human Capital Development</b>		<b>3,769,856</b>	<b>624,475</b>	<b>202,644</b>	<b>0</b>	<b>4,596,975</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>3,769,856</b>	<b>624,475</b>	<b>202,644</b>	<b>0</b>	<b>4,596,975</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>							
<b>Key Service Area 320158 Capitation (Secondary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	1,435,352	0	0	1,435,352
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>				<b>1,435,352</b>
LCII: Missing Parish	Bukuuku	BUKUUKU COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				85,920
LCII: Missing Parish	Ibaale	IBAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				37,280
LCII: Missing Parish	Kagote	Kagote Seed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				61,280
LCII: Missing Parish	Kahinju	KAHINJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				240,280
LCII: Missing Parish	Kamengo	Kamengo SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				135,712
LCII: Missing Parish	Kitumba	Kitumba SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				81,580
LCII: Missing Parish	Mpanga	Mpanga SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				678,220
LCII: Missing Parish	St John Mary Vianney	St John Mary Vianney Community SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				115,080

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<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,435,352</b>	<b>0</b>	<b>0</b>	<b>1,435,352</b>
<b>Key Service Area 320159 Secondary Education Services</b>					
211101 General Staff Salaries	6,453,232	0	0	0	6,453,232
<b>Total Cost of Secondary Education Services</b>	<b>6,453,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,453,232</b>
<b>Total Cost of Human Capital Development</b>	<b>6,453,232</b>	<b>1,435,352</b>	<b>0</b>	<b>0</b>	<b>7,888,584</b>
<b>Total Cost of Secondary Education</b>	<b>6,453,232</b>	<b>1,435,352</b>	<b>0</b>	<b>0</b>	<b>7,888,584</b>
<b>Service Area 30 Skills Development</b>					

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	1,417,560	0	0	0	1,417,560
<b>Total Cost of Tertiary Education Services</b>	<b>1,417,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,417,560</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	623,497	0	0	623,497
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>623,497</b>
LCII: Missing Parish	Can Apollo Core PTC	Canon Apolo PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		623,497
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>623,497</b>	<b>0</b>	<b>0</b>	<b>623,497</b>
<b>Total Cost of Human Capital Development</b>	<b>1,417,560</b>	<b>623,497</b>	<b>0</b>	<b>0</b>	<b>2,041,057</b>
<b>Total Cost of Skills Development</b>	<b>1,417,560</b>	<b>623,497</b>	<b>0</b>	<b>0</b>	<b>2,041,057</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	25,504	0	0	25,504
228001 Maintenance-Buildings and Structures	0	3,043	0	0	3,043
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>28,547</b>	<b>0</b>	<b>0</b>	<b>28,547</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	204,634	0	0	0	204,634
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	50,000	0	0	50,000

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<b>Total Cost of Quality Assurance Systems</b>	<b>204,634</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>257,634</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	40,000	0	0	40,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Human Capital Development</b>	<b>204,634</b>	<b>131,547</b>	<b>0</b>	<b>0</b>	<b>336,181</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>204,634</b>	<b>131,547</b>	<b>0</b>	<b>0</b>	<b>336,181</b>
<b>Service Area 50 Special Needs Education</b>					

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>11,845,282</b>	<b>2,817,871</b>	<b>202,644</b>	<b>0</b>	<b>14,865,797</b>

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## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,805,071	2,096,019
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	736,071	635,316
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	65,000	180,000
Other Transfers from Central Government	0	276,703
<b>Development Revenues</b>	48,502	2,318,030
Urban Discretionary Equalisation Development Grant	48,502	2,318,030
<b>Total Revenues Shares</b>	<b>1,853,573</b>	<b>4,414,049</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	736,071	635,316
Non Wage	1,069,000	1,460,703
<b>Development Expenditure</b>		
Domestic Development	48,502	2,318,030
External Financing	0	0
<b>Total Expenditure</b>	<b>1,853,573</b>	<b>4,414,049</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	635,316	0	0	0	635,316
<b>Total Cost of Infrastructure Development and Management</b>	<b>635,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,316</b>
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					
221008 Information and Communication Technology Supplies.	0	8,703	0	0	8,703
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

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225201 Consultancy Services-Capital	0	23,000	0	0	23,000
225203 Appraisal and Feasibility Studies for Capital Works	0	13,000	0	0	13,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	21,000	0	0	21,000
228001 Maintenance-Buildings and Structures	0	130,000	0	0	130,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	0	0	60,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>276,703</b>	<b>0</b>	<b>0</b>	<b>276,703</b>
<b>Key Service Area 260009 Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	1,000,000	0	0	1,000,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Integrated Transport Infrastructure and Services</b>	<b>635,316</b>	<b>1,276,703</b>	<b>0</b>	<b>0</b>	<b>1,912,019</b>
<b>Total Cost of Community Access Roads</b>	<b>635,316</b>	<b>1,276,703</b>	<b>0</b>	<b>0</b>	<b>1,912,019</b>
<b>Service Area 20 Engineering Services</b>					

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					
228004 Maintenance-Other Fixed Assets	0	85,000	0	0	85,000
<b>Total Cost of Urban planning and Strategies</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>Total Cost of Integrated Transport Infrastructure and Services</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>Programme 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	80,000	0	0	80,000
228004 Maintenance-Other Fixed Assets	0	0	2,318,030	0	2,318,030
<b>Total for LCIII: Fortportal central division</b>	<b>County: Fortportal central</b>				<b>2,318,030</b>

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LCII: Bazaar	Rwengoma and Kidukuru Rd	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	2,318,030		
<b>Total Cost of Urban planning and Strategies</b>		<b>0</b>	<b>99,000</b>	<b>2,318,030</b>	<b>0</b>	<b>2,417,030</b>
<b>Total Cost of Sustainable Urbanisation and Housing</b>		<b>0</b>	<b>99,000</b>	<b>2,318,030</b>	<b>0</b>	<b>2,417,030</b>
<b>Total Cost of Engineering Services</b>		<b>0</b>	<b>184,000</b>	<b>2,318,030</b>	<b>0</b>	<b>2,502,030</b>
<b>Total Cost of Roads and Engineering</b>		<b>635,316</b>	<b>1,460,703</b>	<b>2,318,030</b>	<b>0</b>	<b>4,414,049</b>

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*Water*

**B1: Overview of Department Revenues and Expenditures by Source**

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N / A

N / A

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

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# VOTE: 602 Fortportal City

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	913,726	806,479
Urban Unconditional Grant Wage	748,651	561,994
Urban Unconditional Non-Wage	20,046	20,046
Locally Raised Revenues	145,029	224,439
<b>Development Revenues</b>	0	120,660
Urban Discretionary Equalisation Development Grant	0	120,660
<b>Total Revenues Shares</b>	<b>913,726</b>	<b>927,139</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	748,651	561,994
Non Wage	165,075	244,485
<b>Development Expenditure</b>		
Domestic Development	0	120,660
External Financing	0	0
<b>Total Expenditure</b>	<b>913,726</b>	<b>927,139</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 000062 Waste management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	0	0	48,000
221001 Advertising and Public Relations	0	18,000	0	0	18,000
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
225203 Appraisal and Feasibility Studies for Capital Works	0	14,000	0	0	14,000

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227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
<b>Total Cost of Waste management</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Key Service Area 000078 Land Management</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	9,954	0	0	9,954
227004 Fuel, Lubricants and Oils	0	3,046	0	0	3,046
<b>Total Cost of Land Management</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	0	12,000	0	12,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			12,000
221003 Staff Training	0	0	10,000	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Staff Training - Bench Marking	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	12,660	0	12,660
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,660</b>
LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			12,660
225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,000	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			10,000
227001 Travel inland	0	0	20,000	0	20,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	Travel Inland - Conferences, Seminars and Workshops	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			20,000
227004 Fuel, Lubricants and Oils	0	0	16,000	0	16,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>16,000</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			16,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>0</b>	<b>80,660</b>	<b>0</b>	<b>80,660</b>

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## Key Service Area 140038 Environmental Safeguards

227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>0</b>	<b>150,000</b>	<b>80,660</b>	<b>0</b>	<b>230,660</b>

## Programme 10 Sustainable Urbanisation and Housing

### Key Service Area 280002 Physical Planning

211101 General Staff Salaries	561,994	0	0	0	561,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	40,000	6,000	0	46,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,333	2,000	0	8,333
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant			2,000
227001 Travel inland	0	16,000	20,000	0	36,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	Travel Inland - Conferences, Seminars and Workshops	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			20,000
227004 Fuel, Lubricants and Oils	0	20,152	12,000	0	32,152
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,000</b>
LCII:	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			12,000
<b>Total Cost of Physical Planning</b>	<b>561,994</b>	<b>94,485</b>	<b>40,000</b>	<b>0</b>	<b>696,479</b>
<b>Total Cost of Sustainable Urbanisation and Housing</b>	<b>561,994</b>	<b>94,485</b>	<b>40,000</b>	<b>0</b>	<b>696,479</b>
<b>Total Cost of Natural Resources Management</b>	<b>561,994</b>	<b>244,485</b>	<b>120,660</b>	<b>0</b>	<b>927,139</b>
<b>Total Cost of Natural Resources</b>	<b>561,994</b>	<b>244,485</b>	<b>120,660</b>	<b>0</b>	<b>927,139</b>

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## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	211,860	324,444
Urban Unconditional Grant Wage	122,362	185,036
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	40,000	40,000
Other Transfers from Central Government	12,445	63,232
Programme Conditional Grant - Non Wage Recurrent	32,053	31,176
<b>Development Revenues</b>	0	17,109
Urban Discretionary Equalisation Development Grant	0	17,109
<b>Total Revenues Shares</b>	<b>211,860</b>	<b>341,553</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	122,362	185,036
Non Wage	89,498	139,408
<b>Development Expenditure</b>		
Domestic Development	0	17,109
External Financing	0	0
<b>Total Expenditure</b>	<b>211,860</b>	<b>341,553</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
<b>Total for LCIII: Fortportal central division</b>	<b>County: Fortportal central</b>				<b>3,000</b>
LCII: Njara	njara	monitoring of social safeguards to ascertain gender inclusiveness	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		3,000
227001 Travel inland	0	2,000	0	0	2,000

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<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	4,000	5,000	0	9,000
<b>Total for LCIII: Fortportal north division</b>	<b>County: Fort-Portal north</b>				<b>5,000</b>
LCII: Karago Parish	karago	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		5,000
221003 Staff Training	0	2,548	0	0	2,548
221009 Welfare and Entertainment	0	2,620	0	0	2,620
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,168</b>	<b>5,000</b>	<b>0</b>	<b>28,168</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>27,168</b>	<b>8,000</b>	<b>0</b>	<b>35,168</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>27,168</b>	<b>8,000</b>	<b>0</b>	<b>35,168</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	967	4,000	0	4,967
<b>Total for LCIII: Fortportal north division</b>	<b>County: Fort-Portal north</b>				<b>4,000</b>
LCII: Karambi	nothe and central division	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	350	0	0	350
227001 Travel inland	0	6,000	4,000	0	10,000

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<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>4,000</b>	
LCII: Bazaar	Bazaar	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		4,000	
227004 Fuel, Lubricants and Oils		0	0	1,109	0	1,109
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>			<b>1,109</b>	
LCII: Njara	Head Quarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		1,109	
<b>Total Cost of Gender Mainstreaming services</b>		<b>0</b>	<b>8,317</b>	<b>9,109</b>	<b>0</b>	<b>17,426</b>
<b>Key Service Area 00023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars		0	20,520	0	0	20,520
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,550	0	0	2,550
222001 Information and Communication Technology Services.		0	3,600	0	0	3,600
227001 Travel inland		0	12,466	0	0	12,466
227004 Fuel, Lubricants and Oils		0	10,267	0	0	10,267
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>53,803</b>	<b>0</b>	<b>0</b>	<b>53,803</b>
<b>Key Service Area 010008 Capacity Strengthening</b>						
211101 General Staff Salaries		185,036	0	0	0	185,036
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
<b>Total for LCIII: Fortportal north division</b>		<b>County: Fort-Portal north</b>			<b>5,000</b>	
LCII: Karago Parish	karago	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		5,000	
221009 Welfare and Entertainment		0	1,600	0	0	1,600
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work		0	3,000	0	0	3,000
227001 Travel inland		0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	1,200	0	0	1,200
<b>Total Cost of Capacity Strengthening</b>		<b>185,036</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>208,036</b>
<b>Key Service Area 320146 Support to special interest Groups</b>						

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221002 Workshops, Meetings and Seminars	0	10,500	0	0	10,500
221009 Welfare and Entertainment	0	2,881	0	0	2,881
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	3,321	0	0	3,321
228002 Maintenance-Transport Equipment	0	1,418	0	0	1,418
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>26,120</b>	<b>0</b>	<b>0</b>	<b>26,120</b>
<b>Total Cost of Human Capital Development</b>	<b>185,036</b>	<b>112,240</b>	<b>9,109</b>	<b>0</b>	<b>306,385</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>185,036</b>	<b>112,240</b>	<b>9,109</b>	<b>0</b>	<b>306,385</b>
<b>Total Cost of Community Based Services</b>	<b>185,036</b>	<b>139,408</b>	<b>17,109</b>	<b>0</b>	<b>341,553</b>

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## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	181,395	334,150
Urban Unconditional Grant Wage	134,395	187,150
Urban Unconditional Non-Wage	27,000	127,000
Locally Raised Revenues	20,000	20,000
<b>Development Revenues</b>	20,490	0
Urban Discretionary Equalisation Development Grant	20,490	0
<b>Total Revenues Shares</b>	<b>201,885</b>	<b>334,150</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	134,395	187,150
Non Wage	47,000	147,000
<b>Development Expenditure</b>		
Domestic Development	20,490	0
External Financing	0	0
<b>Total Expenditure</b>	<b>201,885</b>	<b>334,150</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	187,150	0	0	0	187,150
221002 Workshops, Meetings and Seminars	0	22,960	0	0	22,960
221003 Staff Training	0	7,900	0	0	7,900
222001 Information and Communication Technology Services.	0	6,740	0	0	6,740
<b>Total Cost of Planning and Budgeting services</b>	<b>187,150</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>224,750</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	25,002	0	0	25,002

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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>25,002</b>	<b>0</b>	<b>0</b>	<b>25,002</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>					
221002 Workshops, Meetings and Seminars	0	24,300	0	0	24,300
221008 Information and Communication Technology Supplies.	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	4,878	0	0	4,878
222001 Information and Communication Technology Services.	0	2,520	0	0	2,520
227001 Travel inland	0	14,400	0	0	14,400
228001 Maintenance-Buildings and Structures	0	2,400	0	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,600	0	0	3,600
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>64,398</b>	<b>0</b>	<b>0</b>	<b>64,398</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	10,405	0	0	10,405
221008 Information and Communication Technology Supplies.	0	9,595	0	0	9,595
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>187,150</b>	<b>147,000</b>	<b>0</b>	<b>0</b>	<b>334,150</b>
<b>Total Cost of Planning and Statistics</b>	<b>187,150</b>	<b>147,000</b>	<b>0</b>	<b>0</b>	<b>334,150</b>
<b>Total Cost of Planning</b>	<b>187,150</b>	<b>147,000</b>	<b>0</b>	<b>0</b>	<b>334,150</b>

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**Internal Audit**

**B1: Overview of Department Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	77,186	112,859
Urban Unconditional Grant Wage	43,186	78,859
Urban Unconditional Non-Wage	22,000	22,000
Locally Raised Revenues	12,000	12,000
<b>Total Revenues Shares</b>	<b>77,186</b>	<b>112,859</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	43,186	78,859
Non Wage	34,000	34,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>77,186</b>	<b>112,859</b>

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

**Service Area 10 Compliance**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	78,859	0	0	0	78,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
227001 Travel inland	0	19,000	0	0	19,000

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<b>Total Cost of Audit and Risk Management</b>	78,859	34,000	0	0	112,859
<b>Total Cost of Governance and Security</b>	78,859	34,000	0	0	112,859
<b>Total Cost of Compliance</b>	78,859	34,000	0	0	112,859
<b>Total Cost of Internal Audit</b>	78,859	34,000	0	0	112,859

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# VOTE: 602 Fortportal City

## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	219,122	274,048
Programme Conditional Grant - Non Wage Recurrent	31,158	30,725
Urban Unconditional Grant Wage	142,168	197,528
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	25,000	25,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
<b>Development Revenues</b>	5,123	834,219
Urban Discretionary Equalisation Development Grant	5,123	34,219
Programme Conditional Grant - Development	0	800,000
<b>Total Revenues Shares</b>	<b>224,245</b>	<b>1,108,267</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	142,168	197,528
Non Wage	76,954	76,520
<b>Development Expenditure</b>		
Domestic Development	5,123	834,219
External Financing	0	0
<b>Total Expenditure</b>	<b>224,245</b>	<b>1,108,267</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	34,219	0	34,219
<b>Total for LCIII:</b>	<b>County:</b>				<b>34,219</b>

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LCII:	Defining the scope of economic activities (Tourism, Agriculture, Manufacturing, Marketing, Services, Extractions, Construction)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,800
LCII:	Documentation of the identified economic activities on their location, operations, contribution to employment/job creation and economic development, level of investment, contribution to revenue, etc	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	8,000
LCII:	Defining the scope of Private Sector Actors (SMEs, Corporations, Enterpreneurs, Investors, Industry Associations, Financial institutions etc)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,800
LCII:	Data collection and analysis of Private sector on economic activities, Investment, Employment, income, expenditure, etc	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	7,000
LCII:	Assessment and documentation of infrasture such as roads, energy, internet, Assess regulatory framework and compliance, access to finance (loans, grants, investors)to markets (Local, of skills and training (Human resource capacities) regional, international)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	8,000

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LCII:	Organize sector based consultative meetings for private sector actors	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	2,619		
LCII:	Strengthening the LED Investment Committee and Training of the CDF members in urban Economic development	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	5,000		
221001 Advertising and Public Relations	0	6,000	148,000	0	154,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>18,000</b>
LCII:	Media - Media Services	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	18,000		
<b>Total for LCIII: Fortportal central division</b>	<b>County: Fortportal central</b>				<b>130,000</b>
LCII: Kitumba	Billboards - Installation and Infrastructure	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	28,000		
LCII: Njara Ward	Media - Promotional Materials	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	20,000		
LCII: Njara Ward	Online Media - Promotional and Public Awareness Campaign	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,000		
LCII: Njara Ward	Online Media - Adverts	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,000		
LCII: Njara Ward	Media - Exhibitions, Expos and Trade Fairs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	70,000		
221002 Workshops, Meetings and Seminars	0	0	44,645	0	44,645
<b>Total for LCIII:</b>	<b>County:</b>				<b>44,645</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	44,645		
221008 Information and Communication Technology Supplies.	0	1,000	4,664	0	5,664
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,664</b>
LCII:	ICT - Website Design, Maintenance and Hosting	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	4,664		
221009 Welfare and Entertainment	0	1,254	0	0	1,254
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,535	0	8,535
<b>Total for LCIII: Fortportal central division</b>	<b>County: Fortportal central</b>				<b>4,535</b>

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LCII: Njara Ward	FORT PORTAL	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	4,535
222001 Information and Communication Technology Services.		0	2,400	0
225201 Consultancy Services-Capital		0	0	20,000
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>	<b>20,000</b>
LCII: Njara		Consultancy - Others	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	20,000
225202 Environment Impact Assessment for Capital Works		0	0	10,000
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>	<b>10,000</b>
LCII: Njara		Environmental Impact Assessment - Consultancy	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	10,000
227001 Travel inland		0	21,141	31,156
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>	<b>31,156</b>
LCII: Njara Ward		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	31,156
227004 Fuel, Lubricants and Oils		0	0	16,000
<b>Total for LCIII:</b>			<b>County:</b>	<b>16,000</b>
LCII:	FORT PORTAL	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	16,000
228004 Maintenance-Other Fixed Assets		0	0	10,000
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>	<b>10,000</b>
LCII: Kitumba		Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	10,000
312121 Non-Residential Buildings - Acquisition		0	0	475,000
<b>Total for LCIII: Fortportal central division</b>			<b>County: Fortportal central</b>	<b>475,000</b>
LCII: Kitumba		Consultancy-Art and Design_Improve	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	100,000
LCII: Kitumba	fort portal	Commercial and office building new construction service - Office buildings_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	315,000
LCII: Kitumba	fort portal	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	60,000
312221 Light ICT hardware - Acquisition		0	0	11,000

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<b>Total for LCIII:</b>		<b>County:</b>				<b>3,000</b>
LCII:	FORT PORTAL	Laser printers_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			3,000
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>8,000</b>
LCII: Njara		All in one desktop computer-Desktop_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			4,000
LCII: Njara Ward	FORTPORTAL	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			4,000
312229 Other ICT Equipment - Acquisition		0	0	2,000	0	2,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,000</b>
LCII:		Digital Cameras_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			2,000
312235 Furniture and Fittings - Acquisition		0	0	11,000	0	11,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>11,000</b>
LCII:		Cabinets_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			2,000
LCII:		Arm chair-Chair_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			4,500
LCII:	FORT PORTAL	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			4,500
313149 Other Land Improvements - Improvement		0	0	12,000	0	12,000
<b>Total for LCIII: Fortportal central division</b>		<b>County: Fortportal central</b>				<b>12,000</b>
LCII: Kitumba		Other Land Improvements - Maintenance	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			12,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>		<b>0</b>	<b>35,795</b>	<b>834,219</b>	<b>0</b>	<b>870,014</b>
<b>Total Cost of Tourism Development</b>		<b>0</b>	<b>35,795</b>	<b>834,219</b>	<b>0</b>	<b>870,014</b>
<b>Programme 07 Private Sector Development</b>						
<b>Key Service Area 120002 Domestic Promotion</b>						
221008 Information and Communication Technology Supplies.		0	4,732	0	0	4,732
221011 Printing, Stationery, Photocopying and Binding		0	6,800	0	0	6,800
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	11,992	0	0	11,992
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
<b>Total Cost of Domestic Promotion</b>		<b>0</b>	<b>30,725</b>	<b>0</b>	<b>0</b>	<b>30,725</b>

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**Key Service Area 190036 Trade Development**

211101 General Staff Salaries	197,528	0	0	0	197,528
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Trade Development</b>	<b>197,528</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>207,528</b>
<b>Total Cost of Private Sector Development</b>	<b>197,528</b>	<b>40,725</b>	<b>0</b>	<b>0</b>	<b>238,253</b>
<b>Total Cost of Commercial Services</b>	<b>197,528</b>	<b>76,520</b>	<b>834,219</b>	<b>0</b>	<b>1,108,267</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>197,528</b>	<b>76,520</b>	<b>834,219</b>	<b>0</b>	<b>1,108,267</b>