

VOTE: 602 Fortportal City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	3,016,541	3,167,368
o/w Higher Local Government	2,259,448	1,733,809
o/w Lower Local Government	757,093	1,433,559
Discretionary Government Transfers	3,369,654	4,459,017
o/w Higher Local Government	3,046,670	4,067,170
o/w Lower Local Government	322,985	391,847
Conditional Government Transfers	25,137,361	23,022,245
o/w Higher Local Government	25,137,361	23,022,245
o/w Lower Local Government	0	0
Other Government Transfers	308,703	32,445
o/w Higher Local Government	308,703	32,445
o/w Lower Local Government	0	0
External Financing	308,200	72,729
o/w Higher Local Government	308,200	72,729
o/w Lower Local Government	0	0
Grand Total	32,140,460	30,753,804
o/w Higher Local Government	31,060,382	28,928,398
o/w Lower Local Government	1,080,077	1,825,407

VOTE: 602 Fortportal City

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	3,016,541	3,167,368
Advertisements/Bill Boards	50,632	50,632
Animal and Crop Husbandry related Levies	135,374	128,000
Business licenses	393,384	393,384
Land Fees	39,624	71,124
Local Hotel Tax	100,532	100,532
Local Services Tax-Payable By Individuals	158,118	158,118
Market /Gate Charges	553,073	301,857
Other fees e.g. street parking fees	299,577	359,882
Other fines and Penalties – private	0	31,410
Other licenses	77,404	77,404
Property related Duties/Fees	821,481	1,143,083
Refuse collection charges/Public convenience	69,061	37,992
Registration fees for Documents and Businesses	7,012	7,012
Rent & rates – produced assets-From Government Units	0	306,938
Rent & rates – produced assets-From Private Entities	311,269	0
Discretionary Government Transfers	3,369,654	4,459,017
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	1,351,124	527,462
Urban Unconditional Grant Wage	1,553,591	3,328,187
Urban Unconditional Non-Wage	419,687	558,117
Conditional Government Transfers	25,137,361	23,022,245
Programme Conditional Grant - Non Wage Recurrent	8,111,241	7,847,851
Programme Conditional Grant - Development	4,338,388	1,315,632
Programme Conditional Grant - Wage Recurrent	12,687,732	13,558,763
Transitional Conditional Grant - Development	0	300,000
Other Government Transfers	308,703	32,445
GROW Project	0	12,445
Support to PLE (UNEB)	20,000	20,000
Uganda Road Fund (URF)	276,703	0
Youth Livelihood Programme (YLP)	12,000	0
External Financing	308,200	72,729
Baylor International (Uganda)	6,830	6,830
Global Alliance for Vaccines and Immunization (GAVI)	301,370	65,899

VOTE: 602 Fortportal City

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Total Revenues Shares	32,140,460	30,753,804

VOTE: 602 Fortportal City

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	606,190	20,000	0	0	626,190
o/w: Wage:	482,800	0	0	0	482,800
Non-Wage Recurrent:	110,499	0	0	0	110,499
Development:	12,891	20,000	0	0	32,891
Tourism Development	10,795	5,000	0	0	15,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	5,000	0	0	15,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	780,979	124,469	0	0	905,448
o/w: Wage:	761,008	0	0	0	761,008
Non-Wage Recurrent:	19,971	124,469	0	0	144,440
Development:	0	0	0	0	0
Private Sector Development	188,449	20,000	0	0	208,449
o/w: Wage:	142,168	0	0	0	142,168
Non-Wage Recurrent:	41,158	20,000	0	0	61,158
Development:	5,123	0	0	0	5,123
Integrated Transport Infrastructure And Services	1,740,071	65,000	0	0	1,805,071
o/w: Wage:	736,071	0	0	0	736,071
Non-Wage Recurrent:	1,004,000	65,000	0	0	1,069,000
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	54,905	25,000	0	0	79,905
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	25,000	0	0	25,000
Development:	54,905	0	0	0	54,905
Digital Transformation	3,170	30,120	0	0	33,290
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,170	30,120	0	0	33,290
Development:	0	0	0	0	0
Human Capital Development	17,912,968	292,497	32,445	0	18,310,638

VOTE: 602 Fortportal City

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	13,356,020	0	0	0	13,356,020
Non-Wage Recurrent:	3,254,207	102,497	32,445	0	3,389,149
Development:	1,302,741	190,000	0	72,729	1,565,470
Public Sector Transformation	4,900,297	307,315	0	0	5,207,612
o/w: Wage:	778,700	0	0	0	778,700
Non-Wage Recurrent:	3,487,939	62,315	0	0	3,550,254
Development:	633,657	245,000	0	0	878,657
Governance And Security	546,908	1,876,357	0	0	2,423,265
o/w: Wage:	218,776	0	0	0	218,776
Non-Wage Recurrent:	169,593	1,831,357	0	0	2,000,950
Development:	158,539	45,000	0	0	203,539
Regional Balanced Development	227,634	270,630	0	0	498,264
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	227,634	170,630	0	0	398,264
Development:	0	100,000	0	0	100,000
Development Plan Implementation	508,896	130,980	0	0	639,876
o/w: Wage:	411,406	0	0	0	411,406
Non-Wage Recurrent:	77,000	130,980	0	0	207,980
Development:	20,490	0	0	0	20,490
Grand Total	27,481,263	3,167,368	32,445	72,729	30,753,804
Grand Total Wage	16,886,949	0	0	0	16,886,949
Grand Total Non-Wage Recurrent	8,405,968	2,567,368	32,445	0	11,005,781
Grand Total Development	2,188,345	600,000	0	72,729	2,861,074

VOTE: 602 Fortportal City

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	6,054,166	7,161,588
o/w Higher Local Government	5,185,647	5,336,182
o/w Lower Local Government	868,518	1,825,407
Finance	644,178	674,521
o/w Higher Local Government	644,178	674,521
o/w Lower Local Government	0	0
Statutory bodies	635,494	691,568
o/w Higher Local Government	635,494	691,568
o/w Lower Local Government	0	0
Production and Marketing	216,149	626,190
o/w Higher Local Government	216,149	626,190
o/w Lower Local Government	0	0
Health	6,145,102	5,980,197
o/w Higher Local Government	6,145,102	5,980,197
o/w Lower Local Government	0	0
Education	14,623,526	12,118,505
o/w Higher Local Government	14,623,526	12,118,505
o/w Lower Local Government	0	0
Roads and Engineering	3,014,562	1,859,975
o/w Higher Local Government	2,803,003	1,859,975
o/w Lower Local Government	211,559	0
Natural Resources	396,442	926,084
o/w Higher Local Government	396,442	926,084
o/w Lower Local Government	0	0
Community Based Services	188,565	211,860
o/w Higher Local Government	188,565	211,860
o/w Lower Local Government	0	0
Planning	71,149	201,885
o/w Higher Local Government	71,149	201,885
o/w Lower Local Government	0	0
Internal Audit	64,555	77,186
o/w Higher Local Government	64,555	77,186
o/w Lower Local Government	0	0
Trade, Industry and Local Development	86,572	224,245

VOTE: 602 Fortportal City

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	86,572	224,245
o/w Lower Local Government	0	0
Grand Total	32,140,460	30,753,804
o/w Higher Local Government	31,060,382	28,928,398
o/w: Wage:	14,241,323	16,886,949
Non-Wage Recurrent:	10,571,850	9,636,706
Domestic Devt:	5,939,010	2,332,014
External Financing:	308,200	72,729
o/w Lower Local Government	1,080,077	1,825,407
o/w: Wage:	0	0
Non-Wage Recurrent:	684,324	1,369,076
Domestic Devt:	395,754	456,331
External Financing:	0	0

VOTE: 602 Fortportal City

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,869,971	6,124,644
Urban Unconditional Grant Wage	382,242	778,700
Urban Unconditional Non-Wage	45,556	45,602
Locally Raised Revenues	943,163	480,000
Multi-Sectoral Transfers to LLGs_NonWage	684,324	1,369,076
Programme Conditional Grant - Non Wage Recurrent	3,814,686	3,451,266
Development Revenues	184,195	1,036,944
Transitional Conditional Grant - Development	0	300,000
Urban Discretionary Equalisation Development Grant	0	175,614
Locally Raised Revenues	0	105,000
Multi-Sectoral Transfers to LLGs_Gou	184,195	456,331
Total Revenues Shares	6,054,166	7,161,588
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	382,242	778,700
Non Wage	5,487,729	5,345,944
Development Expenditure		
Domestic Development	184,195	1,036,944
External Financing	0	0
Total Expenditure	6,054,166	7,161,588

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	3,000	0	0	3,000

VOTE: 602 Fortportal City

Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	27,120	0	0	27,120
222001 Information and Communication Technology Services.	0	1,170	0	0	1,170
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Innovation Fund Management	0	30,290	0	0	30,290
Total Cost of Digital Transformation	0	33,290	0	0	33,290
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	150,000	0	150,000
Total for LCIII: Fortportal central division	County: Fortportal central				150,000
LCII: Njara Ward	Plot 69-75, Council Chambers, Lugard Road, Booma	Non Residential Buildings, Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		150,000
312129 Other Buildings other than dwellings - Acquisition		0	405,000	0	405,000
Total for LCIII: Fortportal central division	County: Fortportal central				405,000
LCII: Njara Ward	Plot 69-75, Lugard Road, Njara Booma West	Other Buildings Other than Dwellings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
LCII: Njara Ward	Plot 69-75, Lutgard Road, Booma West	Other Buildings Other than Dwellings - Other Construction works	Source: Locally Raised Revenues		105,000
Total Cost of Facilities Management	0	5,000	555,000	0	560,000
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,920	0	0	5,920
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
221012 Small Office Equipment	0	393	0	0	393
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils	0	6,649	0	0	6,649
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000

VOTE: 602 Fortportal City

Total Cost of Procurement and Disposal Services	0	25,242	0	0	25,242
Key Service Area 000008 Records Management					
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	3,170	0	0	3,170
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221010 Special Meals and Drinks	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,890	0	0	3,890
224001 Medical Supplies and Services	0	330	0	0	330
227001 Travel inland	0	11,800	0	0	11,800
Total Cost of Records Management	0	32,290	0	0	32,290
Key Service Area 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	1,162	0	0	1,162
221012 Small Office Equipment	0	1,440	0	0	1,440
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	5,602	0	0	5,602
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	778,700	0	0	0	778,700
273104 Pension	0	2,700,501	0	0	2,700,501
273105 Gratuity	0	750,765	0	0	750,765
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	778,700	3,451,266	0	0	4,229,966
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	2,642	0	0	2,642
227001 Travel inland	0	0	25,614	0	25,614
Total for LCIII: Fortportal central division	County: Fortportal central				25,614
LCII: Njara Ward	BOOMA, NJARA WARD	Travel Inland - Benchmarking Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		25,614
Total Cost of Capacity Strengthening	0	2,642	25,614	0	28,255
Key Service Area 390017 Public Service Performance management					

VOTE: 602 Fortportal City

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Public Service Performance management	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	778,700	3,527,042	580,614	0	4,886,355
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,800	0	0	15,800
212102 Medical expenses (Employees)	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	14,787	0	0	14,787
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.	0	22,812	0	0	22,812
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	487	0	0	487
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	100,000	0	0	100,000
222001 Information and Communication Technology Services.	0	8,640	0	0	8,640
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	6,000	0	0	6,000
224010 Protective Gear	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	61,524	0	0	61,524
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	374,490	0	0	374,490
Total Cost of Governance And Security	0	374,490	0	0	374,490
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					

VOTE: 602 Fortportal City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
212102 Medical expenses (Employees)	0	963	0	0	963
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	4,700	0	0	4,700
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,183	0	0	4,183
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Human Resource Management	0	42,046	0	0	42,046
Total Cost of Regional Balanced Development	0	42,046	0	0	42,046
Total Cost of Administration and Management	778,700	3,976,868	580,614	0	5,336,182
Total Cost of Administration	778,700	3,976,868	580,614	0	5,336,182

Subcounty / Town Council / Division: 237660 Fortportal central division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	272,792	0	272,792
Total Cost of Facilities Management	0	0	272,792	0	272,792
Total Cost of Public Sector Transformation	0	0	272,792	0	272,792
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,307,762	0	0	1,307,762
Total Cost of Administrative and Support Services	0	1,307,762	0	0	1,307,762

VOTE: 602 Fortportal City

Total Cost of Governance And Security	0	1,307,762	0	0	1,307,762
Total Cost of Administration and Management	0	1,307,762	272,792	0	1,580,554
Total Cost of 237660 Fortportal central division	0	1,307,762	272,792	0	1,580,554

Subcounty / Town Council / Division: 272911 Fortportal north division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	61,313	0	0	61,313
312121 Non-Residential Buildings - Acquisition	0	0	183,539	0	183,539
Total Cost of Administrative and Support Services	0	61,313	183,539	0	244,852
Total Cost of Governance And Security	0	61,313	183,539	0	244,852
Total Cost of Administration and Management	0	61,313	183,539	0	244,852
Total Cost of 272911 Fortportal north division	0	61,313	183,539	0	244,852

VOTE: 602 Fortportal City

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	500,623	574,521
Urban Unconditional Grant Wage	188,670	277,011
Urban Unconditional Non-Wage	50,000	50,000
Locally Raised Revenues	261,953	247,510
Development Revenues	143,555	100,000
Locally Raised Revenues	143,555	100,000
Total Revenues Shares	644,178	674,521
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	188,670	277,011
Non Wage	311,953	297,510
Development Expenditure		
Domestic Development	143,555	100,000
External Financing	0	0
Total Expenditure	644,178	674,521

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221001 Advertising and Public Relations	0	9,600	0	0	9,600
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
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	9,722	0	0	9,722
222001 Information and Communication Technology Services.	0	13,200	0	0	13,200

VOTE: 602 Fortportal City

227001 Travel inland	0	73,310	0	0	73,310
227004 Fuel, Lubricants and Oils	0	12,198	0	0	12,198
312212 Light Vehicles - Acquisition	0	0	100,000	0	100,000
Total for LCIII:	County:				50,000
LCII: center	Light Vehicles - Saloon car	Source: Locally Raised Revenues			50,000
Total for LCIII: Fortportal central division	County: Fortportal central				50,000
LCII: Nyabukara Ward	Revenue Generation Unit, Booma	Light Vehicles - Vans	Source: Locally Raised Revenues		50,000
Total Cost of Local Revenue Collection	0	136,530	100,000	0	236,530
Total Cost of Regional Balanced Development	0	136,530	100,000	0	236,530
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	277,011	0	0	0	277,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,200	0	0	34,200
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.	0	4,600	0	0	4,600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	480	0	0	480
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,100	0	0	2,100
222001 Information and Communication Technology Services.	0	9,000	0	0	9,000
223001 Property Management Expenses	0	1,700	0	0	1,700
227001 Travel inland	0	43,260	0	0	43,260
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
228004 Maintenance-Other Fixed Assets	0	980	0	0	980
Total Cost of Finance and Accounting	277,011	160,980	0	0	437,991

VOTE: 602 Fortportal City

Total Cost of Development Plan Implementation	277,011	160,980	0	0	437,991
Total Cost of Financial Management and Accountability (LG)	277,011	297,510	100,000	0	674,521
Total Cost of Finance	277,011	297,510	100,000	0	674,521

VOTE: 602 Fortportal City

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	590,243	646,316
Urban Unconditional Grant Wage	175,590	175,590
Urban Unconditional Non-Wage	144,653	248,953
Locally Raised Revenues	270,000	221,773
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	635,494	691,568

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	175,590	175,590
Non Wage	414,653	470,726
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	635,494	691,568

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,440	0	0	4,440
Total Cost of Land Management	0	4,440	0	0	4,440
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	4,440	0	0	4,440
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212

VOTE: 602 Fortportal City

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	11,600	0	14,000
Total for LCIII: Fortportal central division	County: Fortportal central				11,600
LCII: Kitumba	Allowances for the City Service Commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,600
221001 Advertising and Public Relations	0	0	3,000	0	3,000
Total for LCIII: Fortportal central division	County: Fortportal central				3,000
LCII: Kitumba	Media - Media Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221004 Recruitment Expenses	0	0	3,052	0	3,052
Total for LCIII: Fortportal central division	County: Fortportal central				3,052
LCII: Kitumba	Recruitment Expenses - Commissions	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,052
221008 Information and Communication Technology Supplies.	0	3,650	0	0	3,650
221009 Welfare and Entertainment	0	2,000	600	0	2,600
Total for LCIII: Fortportal central division	County: Fortportal central				600
LCII: Kitumba	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	2,400
Total for LCIII: Fortportal central division	County: Fortportal central				2,400
LCII: Kitumba	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,400
221012 Small Office Equipment	0	750	0	0	750
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	4,000
Total for LCIII: Fortportal central division	County: Fortportal central				2,000
LCII: Kitumba	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000

VOTE: 602 Fortportal City

312235 Furniture and Fittings - Acquisition	0	0	2,600	0	2,600
Total for LCIII: Fortportal central division	County: Fortportal central				2,600
LCII: Kitumba	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,600
Total Cost of Recruitment services	0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation	0	23,213	25,252	0	48,464
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	175,590	0	0	0	175,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,786	0	0	146,786
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	23,308	0	0	23,308
227004 Fuel, Lubricants and Oils	0	22,238	0	0	22,238
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
282101 Donations	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	175,590	217,333	0	0	392,923
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,380	0	7,380
Total for LCIII: Fortportal central division	County: Fortportal central				7,380
LCII: Njara	Allowances for LGPAC sittings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,380
221009 Welfare and Entertainment	0	0	7,052	0	7,052
Total for LCIII: Fortportal central division	County: Fortportal central				7,052
LCII: Njara	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,052
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Fortportal central division	County: Fortportal central				2,000

VOTE: 602 Fortportal City

LCII: Njara	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,052	0	0	5,052
227004 Fuel, Lubricants and Oils	0	0	3,568	0	3,568
Total for LCIII:	County:				3,568
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,568		
Total Cost of Regulation and Advisory Services	0	6,052	20,000	0	26,052
Total Cost of Governance And Security	175,590	223,385	20,000	0	418,975
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	219,688	0	0	219,688
Total Cost of Leadership and Management	0	219,688	0	0	219,688
Total Cost of Regional Balanced Development	0	219,688	0	0	219,688
Total Cost of Legislation and Oversight	175,590	470,726	45,252	0	691,568
Total Cost of Statutory bodies	175,590	470,726	45,252	0	691,568

VOTE: 602 Fortportal City

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	196,149	593,299
Programme Conditional Grant - Wage Recurrent	99,000	482,800
Programme Conditional Grant - Non Wage Recurrent	97,149	110,499
Development Revenues	20,000	32,891
Programme Conditional Grant - Development	0	12,891
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	216,149	626,190
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,000	482,800
Non Wage	97,149	110,499
Development Expenditure		
Domestic Development	20,000	32,891
External Financing	0	0
Total Expenditure	216,149	626,190

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	482,800	0	0	0	482,800
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
224003 Agricultural Supplies and Services	0	2,600	0	0	2,600

VOTE: 602 Fortportal City

227001 Travel inland	0	16,762	0	0	16,762
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	482,800	42,262	0	0	525,062
Total Cost of Agro-Industrialization	482,800	42,262	0	0	525,062
Total Cost of Agricultural Extension	482,800	42,262	0	0	525,062

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
224002 Veterinary supplies and services	0	1,500	0	0	1,500
224010 Protective Gear	0	1,500	0	0	1,500
227001 Travel inland	0	7,223	0	0	7,223
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Vector and disease control	0	13,223	0	0	13,223
Total Cost of Agro-Industrialization	0	13,223	0	0	13,223
Total Cost of Agricultural Production	0	13,223	0	0	13,223

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
228001 Maintenance-Buildings and Structures	0	0	28,891	0	28,891
Total for LCIII: Fortportal central division	County: Fortportal central				28,891
LCII: Kagote Ward	Fort Portal City	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,891
LCII: Kagote Ward	Kabundaire Market	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		20,000
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Fortportal central division	County: Fortportal central				4,000

VOTE: 602 Fortportal City

LCII: Njara	Headquarters	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,000		
Total Cost of Support to agro-processing & value addition		0	0	32,891	0	32,891
Key Service Area 300016 Parish Development Model Operations						
227001 Travel inland		0	55,014	0	0	55,014
Total Cost of Parish Development Model Operations		0	55,014	0	0	55,014
Total Cost of Agro-Industrialization		0	55,014	32,891	0	87,905
Total Cost of Agricultural Value Chain Services		0	55,014	32,891	0	87,905
Total Cost of Production and Marketing		482,800	110,499	32,891	0	626,190

VOTE: 602 Fortportal City

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,920,549	4,594,978
Programme Conditional Grant - Wage Recurrent	3,290,494	3,965,775
Programme Conditional Grant - Non Wage Recurrent	538,527	581,707
Locally Raised Revenues	91,528	47,497
Development Revenues	2,224,553	1,385,219
Programme Conditional Grant - Development	1,714,103	1,122,490
External Financing	308,200	72,729
Locally Raised Revenues	202,250	190,000
Total Revenues Shares	6,145,102	5,980,197
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,290,494	3,965,775
Non Wage	630,055	629,203
Development Expenditure		
Domestic Development	1,916,353	1,312,490
External Financing	308,200	72,729
Total Expenditure	6,145,102	5,980,197

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
221001 Advertising and Public Relations	0	0	0	8,000	8,000
Total for LCIII: Fortportal central division	County: Fortportal central				8,000
LCII: Bazaar	Booma	Media - Adverts	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		8,000
221002 Workshops, Meetings and Seminars	0	6,207	0	30,899	37,106
Total for LCIII: Fortportal central division	County: Fortportal central				30,899

VOTE: 602 Fortportal City

LCII: Bazaar	Booma	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,899
221009 Welfare and Entertainment		0	2,025 0 0	2,025
221011 Printing, Stationery, Photocopying and Binding		0	2,000 0 0	2,000
222001 Information and Communication Technology Services.		0	1,000 0 0	1,000
223001 Property Management Expenses		0	7,400 0 0	7,400
225202 Environment Impact Assessment for Capital Works		0	0 19,600 0	19,600
Total for LCIII: Fortportal north division		County: Fort-Portal north		19,600
LCII: Rubingo Ward	Rubingo, Kiguma, Kataraka	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	19,600
225204 Monitoring and Supervision of capital work		0	0 25,100 0	25,100
Total for LCIII:		County:		19,600
LCII:	Kataraka, Kiguma, Rubingo	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	19,600
Total for LCIII: Fortportal north division		County: Fort-Portal north		5,500
LCII: Kazingo Parish	Bukuku HC IV, Kagote HC III	Supervision of construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,500
227001 Travel inland		0	14,000 0 33,830	47,830
Total for LCIII: Fortportal central division		County: Fortportal central		27,000
LCII: Bazaar	Booma	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	27,000
Total for LCIII: Missing Subcounty		County: Missing County		6,830
LCII: Missing Parish	Booma	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda)	6,830
227004 Fuel, Lubricants and Oils		0	20,000 0 0	20,000
228001 Maintenance-Buildings and Structures		0	23,061 0 0	23,061
228002 Maintenance-Transport Equipment		0	2,000 0 0	2,000
263308 Sector Conditional Grant (Non-Wage)		0	322,669 0 0	322,669
Total for LCIII: Fortportal north division		County: Fort-Portal north		169,902
LCII: Karambi Ward	KARAMBI	KARAMBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,841
LCII: Karambi Ward	KARAMBI	KARAMBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,566

VOTE: 602 Fortportal City

LCII: Karambi Ward	KIHENBO	Kihembo SDA Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,529
LCII: Kazingo Ward	BUKUUKU	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	64,206
LCII: Kazingo Ward	BUKUUKU	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,953
LCII: Kiguma Ward	Kiguma	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,841
LCII: Kiguma Ward	KIGUMA	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,676
LCII: Rubingo Ward	RUBINGO	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,841
LCII: Rubingo Ward	RUBINGO	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,448
Total for LCIII: Fortportal central division		County: Fortportal central		152,766
LCII: Bazaar Ward	MUCWA	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,629
LCII: Bazaar Ward	MUCWA	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,841
LCII: Ibaale Ward	IBAALE	IBAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,421
LCII: Kagote Ward	KAGOTE	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,841
LCII: Kagote Ward	KAGOTE	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,218
LCII: Kasusu Ward	KASUSU	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,841
LCII: Kasusu Ward	KASUSU	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,514
LCII: Nyakagongo Ward	KATARAKA	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,256
LCII: Nyakagongo Ward	KATARAKA	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	64,206
312111 Residential Buildings - Acquisition		0	0	120,743
Total for LCIII: Fortportal north division		County: Fort-Portal north		120,743
LCII: Kazingo Ward	STAFF HOUSE AT BUKUUKU HC IV	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	120,743

VOTE: 602 Fortportal City

312121 Non-Residential Buildings - Acquisition		0	0	283,797	0	283,797
Total for LCIII: Fortportal central division		County: Fortportal central				283,797
LCII: Nyakagongo Ward	Kataraka HC IV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			283,797
312139 Other Structures - Acquisition		0	0	673,251	0	673,251
Total for LCIII: Fortportal central division		County: Fortportal central				673,251
LCII: Kagote Ward	Kagote HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
LCII: Nyakagongo Ward	Kataraka HC IV, Kiguma HC III, RIBINGO HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			661,251
342111 Land - Acquisition		0	0	190,000	0	190,000
Total for LCIII: Fortportal central division		County: Fortportal central				190,000
LCII: Nyakagongo Ward	Land at Kataraka HC IV	Land Acquisition - Land	Source: Locally Raised Revenues			190,000
Total Cost of Primary Health care services		0	400,362	1,312,490	72,729	1,785,580
Total Cost of Human Capital Development		0	400,362	1,312,490	72,729	1,785,580
Total Cost of Primary HealthCare		0	400,362	1,312,490	72,729	1,785,580

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	211,006	0	0	211,006
Total for LCIII: Fortportal central division		County: Fortportal central				211,006
LCII: Bazaar Ward	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	Virika hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			126,603
Total Cost of Support to Hospitals		0	211,006	0	0	211,006
Total Cost of Human Capital Development		0	211,006	0	0	211,006
Total Cost of Hospital Services		0	211,006	0	0	211,006

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						

VOTE: 602 Fortportal City

Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	13,836	0	0	13,836
Total Cost of HIV/AIDS Mainstreaming	0	17,836	0	0	17,836
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	3,965,775	0	0	0	3,965,775
Total Cost of Policies, Regulations and Standards	3,965,775	0	0	0	3,965,775
Total Cost of Human Capital Development	3,965,775	17,836	0	0	3,983,611
Total Cost of Health Management and Supervision	3,965,775	17,836	0	0	3,983,611
Total Cost of Health	3,965,775	629,203	1,312,490	72,729	5,980,197

VOTE: 602 Fortportal City

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,005,718	11,938,254
Programme Conditional Grant - Wage Recurrent	9,298,238	9,110,188
Programme Conditional Grant - Non Wage Recurrent	2,627,043	2,630,371
Urban Unconditional Grant Wage	45,437	157,695
Urban Unconditional Non-Wage	0	5,000
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	2,617,808	180,251
Programme Conditional Grant - Development	2,617,808	180,251
Total Revenues Shares	14,623,526	12,118,505
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,343,675	9,267,883
Non Wage	2,662,043	2,670,371
Development Expenditure		
Domestic Development	2,617,808	180,251
External Financing	0	0
Total Expenditure	14,623,526	12,118,505

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	2,594,670	0	0	0	2,594,670
225202 Environment Impact Assessment for Capital Works	0	0	4,500	0	4,500
Total for LCIII: Fortportal central division	County: Fortportal central				4,500
LCII: Ibaale Ward	Across all projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,500

VOTE: 602 Fortportal City

225204 Monitoring and Supervision of capital work		0	0	4,500	0	4,500
Total for LCIII: Missing Subcounty		County: Missing County				4,500
LCII: Missing Parish	Accross all projects	Monitoring and Supervision of civil works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,500
312121 Non-Residential Buildings - Acquisition		0	0	171,251	0	171,251
Total for LCIII: Fortportal north division		County: Fort-Portal north				87,126
LCII: Butebe Ward	Latrines Butebe, Bukuuku and Kitarasa P/Ss	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			87,126
Total for LCIII: Fortportal central division		County: Fortportal central				84,126
LCII: Ibaale Parish	Buhinga, Haibaale and Ngombe Primary Schools	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			84,126
Total Cost of Quality Assurance Systems		2,594,670	0	180,251	0	2,774,921
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	543,764	0	0	543,764
Total for LCIII: Missing Subcounty		County: Missing County				543,764
LCII: Missing Parish	BUHINGA, BAZAAR WARD	Buhinga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			39,310
LCII: Missing Parish	BUKWALI WARD	Bukwali P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,050
LCII: Missing Parish	BURUNGU WARD	Burungu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,430
LCII: Missing Parish	BUTEBE WARD	BUTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,930
LCII: Missing Parish	GWERI WARD	Gweri P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,950
LCII: Missing Parish	IBAALE WARD	Haibaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,910
LCII: Missing Parish	KABAROLE HILL, BAZAAR WARD	Kabarole P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,830
LCII: Missing Parish	KABAROLE, BAZAAR WARD	Kyebambe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,890
LCII: Missing Parish	KAGOTE WARD	Kagote P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,790
LCII: Missing Parish	KARAGO WARD	Nyakasura Junior	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,390

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LCII: Missing Parish	KARAGO WARD	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,538
LCII: Missing Parish	KARAGO WARD	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,292
LCII: Missing Parish	KARAMBI WARD	Karambi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
LCII: Missing Parish	KAZINGO WARD	Kazingo S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190
LCII: Missing Parish	KAZINGO WARD	Bukuuku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Missing Parish	KAZINGO WARD	KAZINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,710
LCII: Missing Parish	KIGUMA WARD	Kiguma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
LCII: Missing Parish	KIJANJU WARD	ST. PETER & PAULS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,443
LCII: Missing Parish	KIJANJU WARD	ST. PETER & PAULS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Missing Parish	KIJANJU WARD	Kinyamasika	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: Missing Parish	KITARASA WARD	Bagaaya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
LCII: Missing Parish	KITARASA WARD	Kitarasa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930
LCII: Missing Parish	KITUMBA WARD	Kitumba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Missing Parish	NGOMBE, KITUMBA WARD	Ngombe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,030
LCII: Missing Parish	NJARA WARD	Njara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,650
LCII: Missing Parish	NJARA WARD	Kamengo Primary School UPE Account	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,570
LCII: Missing Parish	NYABUKARA WARD	Nyabukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,830
LCII: Missing Parish	Nyakagongo Ward	Nyakagongo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570

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LCII: Missing Parish	RUBINGO WARD	Mukumbwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130	
LCII: Missing Parish	RWENGOMA WARD	Kahinju P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,450	
LCII: Missing Parish	RWENGOMA WARD	Kahungabunyonyi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,790	
LCII: Missing Parish	SAAKA, BUTEBE WARD	Mt. of the Moon P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910	
Total Cost of Capitation (Primary)	0	543,764	0	0	543,764
Total Cost of Human Capital Development	2,594,670	543,764	180,251	0	3,318,685
Total Cost of Pre-Primary and Primary Education	2,594,670	543,764	180,251	0	3,318,685

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,205,920	0	0	1,205,920
Total for LCIII: Missing Subcounty	County: Missing County				1,205,920

LCII: Missing Parish	IBAALE WARD	IBAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,920		
LCII: Missing Parish	KAGOTE WARD	Kagote Seed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,440		
LCII: Missing Parish	KAHINJU, BUTEBE WARD	KAHINJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	215,400		
LCII: Missing Parish	KAMENGO, NJARA WARD	Kamengo SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,560		
LCII: Missing Parish	KAZINGO WARD	BUKUUKU COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,720		
LCII: Missing Parish	KITUMBA WARD	Kitumba SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,460		
LCII: Missing Parish	MPANGA, NJARA WARD	Mpanga SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	549,240		
LCII: Missing Parish	VIRIKA , KIJANJU WARD	St John Mary Vianney Community SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,180		
Total Cost of Capitation (Secondary)		0	1,205,920	0	0	1,205,920

Key Service Area 320159 Secondary Education Services

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211101 General Staff Salaries	5,214,519	0	0	0	5,214,519
Total Cost of Secondary Education Services	5,214,519	0	0	0	5,214,519
Total Cost of Human Capital Development	5,214,519	1,205,920	0	0	6,420,439
Total Cost of Secondary Education	5,214,519	1,205,920	0	0	6,420,439

Service Area 30 Skills Development

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

Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	1,301,000	0	0	0	1,301,000
Total Cost of Tertiary Education Services	1,301,000	0	0	0	1,301,000

Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	653,497	0	0	653,497
Total for LCIII: Missing Subcounty	County: Missing County				653,497

LCII: Missing Parish	KARAGO WARD	Canon Apolo PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	653,497
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Total Cost of Capitation (Tertiary)	0	653,497	0	0	653,497
Total Cost of Human Capital Development	1,301,000	653,497	0	0	1,954,497
Total Cost of Skills Development	1,301,000	653,497	0	0	1,954,497

Service Area 40 Education&Sports Management and Inspection

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

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221012 Small Office Equipment	0	696	0	0	696
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	0	24,196	0	0	24,196

Key Service Area 000063 Quality Assurance Systems

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Quality Assurance Systems	0	40,000	0	0	40,000
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	7,013	0	0	7,013
228001 Maintenance-Buildings and Structures	0	87,980	0	0	87,980
Total Cost of Assets and Facilities Management	0	94,994	0	0	94,994
Key Service Area 320038 Sports Development and Oversight					
211101 General Staff Salaries	157,695	0	0	0	157,695
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
224008 Educational Materials and Services	0	45,000	0	0	45,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	157,695	95,000	0	0	252,695
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	157,695	264,190	0	0	421,885
Total Cost of Education&Sports Management and Inspection	157,695	264,190	0	0	421,885
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	9,267,883	2,670,371	180,251	0	12,118,505

VOTE: 602 Fortportal City

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,663,438	1,805,071
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	309,734	736,071
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	73,000	65,000
Other Transfers from Central Government	276,703	0
Development Revenues	1,351,124	54,905
Urban Discretionary Equalisation Development Grant	1,139,565	54,905
Multi-Sectoral Transfers to LLGs_Gou	211,559	0
Total Revenues Shares	3,014,562	1,859,975
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	309,734	736,071
Non Wage	1,353,703	1,069,000
Development Expenditure		
Domestic Development	1,351,124	54,905
External Financing	0	0
Total Expenditure	3,014,562	1,859,975

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	736,071	0	0	0	736,071
223005 Electricity	0	4,800	0	0	4,800
223006 Water	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	7,800	0	0	7,800
227001 Travel inland	0	9,000	0	0	9,000

VOTE: 602 Fortportal City

228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	15,000	0	0	15,000
Total Cost of Infrastructure Development and Management	736,071	69,000	0	0	805,071

Key Service Area 260009 Road Maintenance

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	7,000	0	0	7,000
225201 Consultancy Services-Capital	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	13,000	0	0	13,000
227001 Travel inland	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	910,000	0	0	910,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	736,071	1,069,000	0	0	1,805,071
Total Cost of Community Access Roads	736,071	1,069,000	0	0	1,805,071

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 10 Sustainable Urbanisation And Housing

Key Service Area 140043 Urban planning and Strategies

225202 Environment Impact Assessment for Capital Works	0	0	12,807	0	12,807
Total for LCIII: Fortportal central division	County: Fortportal central				12,807
LCII: Njara Ward	Council Chambers, Lugard Road, Booma	Environmental Impact Assessment - Stakeholder Engagement	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		12,807
225204 Monitoring and Supervision of capital work	0	0	12,807	0	12,807
Total for LCIII: Fortportal central division	County: Fortportal central				12,807
LCII: Njara Ward	Council Chambers, Lugard Road	Monitoring and Supervision of Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		12,807
312121 Non-Residential Buildings - Acquisition	0	0	29,291	0	29,291
Total for LCIII: Fortportal central division	County: Fortportal central				29,291

VOTE: 602 Fortportal City

LCII: Njara Ward	Council Yard, Booma West, Njara	Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	29,291
Total Cost of Urban planning and Strategies	0	0	54,905	0
Total Cost of Sustainable Urbanisation And Housing	0	0	54,905	0
Total Cost of Engineering Services	0	0	54,905	0
Total Cost of Roads and Engineering	736,071	1,069,000	54,905	0

VOTE: 602 Fortportal City

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 602 Fortportal City

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	346,442	926,084
Urban Unconditional Grant Wage	233,442	761,008
Urban Unconditional Non-Wage	16,000	20,046
Locally Raised Revenues	97,000	145,029
Development Revenues	50,000	0
Locally Raised Revenues	50,000	0
Total Revenues Shares	396,442	926,084
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	233,442	761,008
Non Wage	113,000	165,075
Development Expenditure		
Domestic Development	50,000	0
External Financing	0	0
Total Expenditure	396,442	926,084

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000040 Inventory Management					
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	15,000	0	0	15,000
Total Cost of Inventory Management	0	25,000	0	0	25,000
Key Service Area 000062 Waste management					
223001 Property Management Expenses	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Waste management	0	90,000	0	0	90,000

VOTE: 602 Fortportal City

Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Climate Change Mitigation	0	13,000	0	0	13,000

Key Service Area 140038 Environmental Safeguards

223001 Property Management Expenses	0	2,000	0	0	2,000
Total Cost of Environmental Safeguards	0	2,000	0	0	2,000

Key Service Area 560007 Regulation and Compliance

211101 General Staff Salaries	761,008	0	0	0	761,008
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Regulation and Compliance	761,008	10,000	0	0	771,008
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	761,008	140,000	0	0	901,008

Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
Total Cost of Physical Planning	0	25,000	0	0	25,000
Total Cost of Sustainable Urbanisation And Housing	0	25,000	0	0	25,000

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227004 Fuel, Lubricants and Oils	0	75	0	0	75
Total Cost of HIV/AIDS Mainstreaming	0	75	0	0	75
Total Cost of Human Capital Development	0	75	0	0	75
Total Cost of Natural Resources Management	761,008	165,075	0	0	926,084
Total Cost of Natural Resources	761,008	165,075	0	0	926,084

VOTE: 602 Fortportal City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	188,565	211,860
Programme Conditional Grant - Non Wage Recurrent	21,179	0
Urban Unconditional Grant Wage	120,386	122,362
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	30,000	40,000
Other Transfers from Central Government	12,000	12,445
Programme Conditional Grant - Non Wage Recurrent	0	32,053
Total Revenues Shares	188,565	211,860
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,386	122,362
Non Wage	68,179	89,498
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	188,565	211,860

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,489	0	0	2,489
227001 Travel inland	0	4,978	0	0	4,978
227004 Fuel, Lubricants and Oils	0	4,978	0	0	4,978
Total Cost of Capacity Strengthening	0	21,045	0	0	21,045

VOTE: 602 Fortportal City

Total Cost of Human Capital Development	0	21,045	0	0	21,045
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Total Cost of Community Mobilisation	0	21,045	0	0	21,045
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Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
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Ushs Thousands

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

Key Service Area 000021 Gender Mainstreaming services

221009 Welfare and Entertainment	0	800	0	0	800
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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
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227001 Travel inland	0	2,400	0	0	2,400
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228001 Maintenance-Buildings and Structures	0	30,000	0	0	30,000
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Total Cost of Gender Mainstreaming services	0	34,000	0	0	34,000
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Key Service Area 000023 Inspection and Monitoring

221001 Advertising and Public Relations	0	800	0	0	800
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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
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227001 Travel inland	0	2,000	0	0	2,000
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227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
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Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
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Key Service Area 000036 Strategies and Project Development

221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
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Total Cost of Strategies and Project Development	0	4,000	0	0	4,000
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Key Service Area 010008 Capacity Strengthening

211101 General Staff Salaries	122,362	0	0	0	122,362
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221009 Welfare and Entertainment	0	800	0	0	800
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222001 Information and Communication Technology Services.	0	379	0	0	379
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227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Capacity Strengthening	122,362	3,179	0	0	125,541
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Key Service Area 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	14,042	0	0	14,042
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221011 Printing, Stationery, Photocopying and Binding	0	823	0	0	823
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223006 Water	0	1	0	0	1
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VOTE: 602

Fortportal City

227001 Travel inland	0	6,408	0	0	6,408
Total Cost of Support to special interest Groups	0	21,274	0	0	21,274
Total Cost of Human Capital Development	122,362	68,453	0	0	190,815
Total Cost of Empowerment and Mindset Change	122,362	68,453	0	0	190,815
Total Cost of Community Based Services	122,362	89,498	0	0	211,860

VOTE: 602 Fortportal City

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	71,149	181,395
Urban Unconditional Grant Wage	27,149	134,395
Urban Unconditional Non-Wage	24,000	27,000
Locally Raised Revenues	20,000	20,000
<i>Development Revenues</i>	0	20,490
Urban Discretionary Equalisation Development Grant	0	20,490
Total Revenues Shares	71,149	201,885
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	27,149	134,395
Non Wage	44,000	47,000
<i>Development Expenditure</i>		
Domestic Development	0	20,490
External Financing	0	0
Total Expenditure	71,149	201,885

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	134,395	0	0	0	134,395
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221016 Systems Recurrent costs	0	15,000	0	0	15,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	134,395	26,000	0	0	160,395

VOTE: 602 Fortportal City

Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	4,000	0	0	4,000
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Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
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Key Service Area 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars	0	2,400	6,000	0	8,400
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Total for LCIII: Fortportal central division	County: Fortportal central				6,000
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LCII: Njara Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	6,000
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221008 Information and Communication Technology Supplies.	0	2,000	1,200	0	3,200
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Total for LCIII: Fortportal central division	County: Fortportal central				1,200
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LCII: Njara Ward	CITY HEADQUARTERS	ICT - Toner	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,200
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221011 Printing, Stationery, Photocopying and Binding	0	1,600	2,000	0	3,600
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Total for LCIII: Fortportal central division	County: Fortportal central				2,000
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LCII: Njara Ward	City Headquarters, Booma	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000
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221012 Small Office Equipment	0	0	90	0	90
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Total for LCIII: Fortportal central division	County: Fortportal central				90
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LCII: Njara Ward	Booma	Office Equipment and Supplies - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	90
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222001 Information and Communication Technology Services.	0	2,400	1,000	0	3,400
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Total for LCIII: Fortportal central division	County: Fortportal central				1,000
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LCII: Njara Ward	Booma	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,000
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227001 Travel inland	0	2,640	4,000	0	6,640
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Total for LCIII: Missing Subcounty	County: Missing County				4,000
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LCII: Missing Parish	Within the City	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000
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227004 Fuel, Lubricants and Oils	0	960	2,200	0	3,160
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Total for LCIII: Fortportal central division	County: Fortportal central				2,200
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LCII: Njara Ward	within the city	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,200
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	4,000	0	4,000
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VOTE: 602 Fortportal City

Total for LCIII: Fortportal central division		County: Fortportal central			4,000
LCII: Njara Ward	city headquarters	Office Equipment Maintenance - Communication Equipment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
Total Cost of Programme Working Group Secretariat Services		0	12,000	20,490	0
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars		0	2,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0
227004 Fuel, Lubricants and Oils		0	2,200	0	0
Total Cost of Data Management and Dissemination		0	5,000	0	0
Total Cost of Development Plan Implementation		134,395	47,000	20,490	0
Total Cost of Planning and Statistics		134,395	47,000	20,490	0
Total Cost of Planning		134,395	47,000	20,490	0

VOTE: 602 Fortportal City

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,555	77,186
Urban Unconditional Grant Wage	40,555	43,186
Urban Unconditional Non-Wage	12,000	22,000
Locally Raised Revenues	12,000	12,000
Total Revenues Shares	64,555	77,186
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,555	43,186
Non Wage	24,000	34,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	64,555	77,186

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	43,186	0	0	0	43,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,900	0	0	1,900

VOTE: 602

Fortportal City

227001 Travel inland	0	19,000	0	0	19,000
Total Cost of Audit and Risk Management	43,186	34,000	0	0	77,186
Total Cost of Governance And Security	43,186	34,000	0	0	77,186
Total Cost of Compliance	43,186	34,000	0	0	77,186
Total Cost of Internal Audit	43,186	34,000	0	0	77,186

VOTE: 602 Fortportal City

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	80,095	219,122
Programme Conditional Grant - Non Wage Recurrent	8,338	31,158
Urban Unconditional Grant Wage	30,386	142,168
Urban Unconditional Non-Wage	7,053	10,000
Locally Raised Revenues	30,000	25,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	5,123
Urban Discretionary Equalisation Development Grant	0	5,123
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	86,572	224,245
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,386	142,168
Non Wage	49,709	76,954
Development Expenditure		
Domestic Development	6,477	5,123
External Financing	0	0
Total Expenditure	86,572	224,245

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 602 Fortportal City

Total Cost of Heritage Conservation Education and Awareness	0	5,000	0	0	5,000
Total Cost of Tourism Development	0	15,795	0	0	15,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Domestic Promotion	0	20,000	0	0	20,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	142,168	0	0	0	142,168
221002 Workshops, Meetings and Seminars	0	0	5,123	0	5,123
Total for LCIII: Fortportal central division	County: Fortportal central				5,123
LCII: Njara Ward	City Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,123
227001 Travel inland	0	41,158	0	0	41,158
Total Cost of Trade Development	142,168	41,158	5,123	0	188,449
Total Cost of Private Sector Development	142,168	61,158	5,123	0	208,449
Total Cost of Commercial Services	142,168	76,954	5,123	0	224,245
Total Cost of Trade, Industry and Local Development	142,168	76,954	5,123	0	224,245