

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 Draft Budget
Locally Raised Revenues	3,167,368	3,484,105
o/w Higher Local Government	1,733,809	1,954,746
o/w Lower Local Government	1,433,559	1,529,359
Discretionary Government Transfers	4,459,017	6,574,808
o/w Higher Local Government	4,067,170	6,297,268
o/w Lower Local Government	391,847	277,540
Conditional Government Transfers	23,118,282	27,598,398
o/w Higher Local Government	23,118,282	27,598,398
o/w Lower Local Government	0	0
Other Government Transfers	32,445	331,766
o/w Higher Local Government	32,445	331,766
o/w Lower Local Government	0	0
External Financing	72,729	62,007
o/w Higher Local Government	72,729	62,007
o/w Lower Local Government	0	0
Grand Total	30,849,841	38,051,084
o/w Higher Local Government	29,024,434	36,244,185
o/w Lower Local Government	1,825,406	1,806,899

VOTE: 602 Fortportal City

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
Locally Raised Revenues	3,167,368	3,484,105
Advertisements/Bill Boards	50,632	77,632
Animal and Crop Husbandry related Levies	128,000	128,000
Business licenses	393,384	393,384
Land Fees	71,124	91,124
Local Hotel Tax	100,532	100,532
Local Services Tax-Payable By Individuals	158,118	158,118
Market /Gate Charges	301,857	308,719
Other fees e.g. street parking fees	359,882	479,882
Other fines and Penalties – private	31,410	0
Other licenses	77,404	77,404
Property related Duties/Fees	1,143,083	1,318,368
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	305,938
Rent & rates – produced assets-From Government Units	306,938	0
Discretionary Government Transfers	4,459,017	6,574,808
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	527,462	2,574,495
Urban Unconditional Grant Wage	3,328,187	3,409,405
Urban Unconditional Non-Wage	558,117	545,657
Conditional Government Transfers	23,118,282	27,598,398
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
Other Government Transfers	32,445	331,766
GROW Project	12,445	12,445
Support to PLE (UNEB)	20,000	23,000
Uganda Road Fund (URF)	0	276,703
Uganda Women Entrepreneurship Program(UWEP)	0	19,618
External Financing	72,729	62,007
Baylor International (Uganda)	6,830	24,730
Global Alliance for Vaccines and Immunization (GAVI)	65,899	0

VOTE: 602 Fortportal City

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
United Nations Children Fund (UNICEF)	0	37,277
Total Revenues Shares	30,849,841	38,051,084

VOTE: 602 Fortportal City

A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	598,946	0	0	0	598,946
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
Tourism Development	810,795	25,000	0	0	835,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	25,000	0	0	35,795
Development:	800,000	0	0	0	800,000
Natural Resources, Environment, Climate Change, Land and Water Management	99,706	192,152	0	0	291,858
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	19,046	192,152	0	0	211,198
Development:	80,660	0	0	0	80,660
Private Sector Development	233,844	0	0	0	233,844
o/w: Wage:	158,900	0	0	0	158,900
Non-Wage Recurrent:	40,725	0	0	0	40,725
Development:	34,219	0	0	0	34,219
Integrated Transport Infrastructure and Services	3,810,249	85,000	276,703	0	4,171,952
o/w: Wage:	736,071	0	0	0	736,071
Non-Wage Recurrent:	1,000,000	85,000	276,703	0	1,361,703
Development:	2,074,178	0	0	0	2,074,178
Sustainable Urbanisation and Housing	44,000	195,151	0	0	239,151
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	195,151	0	0	199,151
Development:	40,000	0	0	0	40,000
Digital Transformation	6,121	33,779	0	0	39,900
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,121	33,779	0	0	39,900
Development:	0	0	0	0	0
Human Capital Development	19,675,396	199,272	55,063	0	19,991,738

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:	15,791,530	0	0	0	15,791,530
Non-Wage Recurrent:	3,460,298	199,272	55,063	0	3,714,633
Development:	423,568	0	0	62,007	485,575
Public Sector Transformation	7,003,638	328,967	0	0	7,332,605
o/w: Wage:	843,579	0	0	0	843,579
Non-Wage Recurrent:	4,550,026	78,967	0	0	4,628,993
Development:	1,610,033	250,000	0	0	1,860,033
Governance and Security	864,299	2,119,257	0	0	2,983,556
o/w: Wage:	507,752	0	0	0	507,752
Non-Wage Recurrent:	336,547	2,119,257	0	0	2,455,804
Development:	20,000	0	0	0	20,000
Regional Balanced Development	28,109	136,883	0	0	164,993
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,000	136,883	0	0	145,883
Development:	19,109	0	0	0	19,109
Development Plan Implementation	1,030,246	132,060	0	0	1,162,306
o/w: Wage:	883,046	0	0	0	883,046
Non-Wage Recurrent:	147,200	132,060	0	0	279,260
Development:	0	0	0	0	0
Administration of Justice	0	4,440	0	0	4,440
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,440	0	0	4,440
Development:	0	0	0	0	0
Grand Total	34,205,350	3,451,962	331,766	62,007	38,051,084
Grand Total Wage	19,396,678	0	0	0	19,396,678
Grand Total Non-Wage Recurrent	9,694,014	3,201,962	331,766	0	13,227,742
Grand Total Development	5,114,658	250,000	0	62,007	5,426,665

VOTE: 602 Fortportal City

A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
Administration	7,079,026	9,393,759
o/w Higher Local Government	5,438,620	7,586,860
o/w Lower Local Government	1,640,406	1,806,899
Finance	859,521	593,631
o/w Higher Local Government	674,521	593,631
o/w Lower Local Government	185,000	0
Statutory bodies	703,925	592,571
o/w Higher Local Government	703,925	592,571
o/w Lower Local Government	0	0
Production and Marketing	626,190	598,946
o/w Higher Local Government	626,190	598,946
o/w Lower Local Government	0	0
Health	5,980,198	4,925,169
o/w Higher Local Government	5,980,198	4,925,169
o/w Lower Local Government	0	0
Education	12,118,505	14,818,858
o/w Higher Local Government	12,118,505	14,818,858
o/w Lower Local Government	0	0
Roads and Engineering	1,853,573	4,270,952
o/w Higher Local Government	1,853,573	4,270,952
o/w Lower Local Government	0	0
Natural Resources	913,726	1,181,660
o/w Higher Local Government	913,726	1,181,660
o/w Lower Local Government	0	0
Community Based Services	211,860	247,710
o/w Higher Local Government	211,860	247,710
o/w Lower Local Government	0	0
Planning	201,885	281,395
o/w Higher Local Government	201,885	281,395
o/w Lower Local Government	0	0
Internal Audit	77,186	76,793
o/w Higher Local Government	77,186	76,793
o/w Lower Local Government	0	0
Trade, Industry and Local Development	224,245	1,069,640

VOTE: 602 Fortportal City

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
o/w Higher Local Government	224,245	1,069,640
o/w Lower Local Government	0	0
Grand Total	30,849,841	38,051,084
o/w Higher Local Government	29,024,434	36,244,185
o/w: Wage:	16,886,949	19,396,678
Non-Wage Recurrent:	9,732,755	11,578,972
Domestic Devt:	2,332,001	5,206,529
External Financing:	72,729	62,007
o/w Lower Local Government	1,825,406	1,806,899
o/w: Wage:	0	0
Non-Wage Recurrent:	1,369,076	1,648,770
Domestic Devt:	456,331	158,129
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

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,220,680	7,558,977
Urban Unconditional Grant Wage	778,700	843,579
Urban Unconditional Non-Wage	45,602	45,602
Locally Raised Revenues	480,000	506,887
Multi-Sectoral Transfers to LLGs_NonWage	1,369,076	1,648,770
Programme Conditional Grant - Non Wage Recurrent	3,547,302	4,514,140
Development Revenues	858,347	1,834,782
Transitional Conditional Grant - Development	300,000	1,275,562
Urban Discretionary Equalisation Development Grant	182,016	151,090
Locally Raised Revenues	105,000	250,000
Multi-Sectoral Transfers to LLGs_Gou	271,331	158,129
Total Revenues Shares	7,079,026	9,393,759
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	778,700	843,579
Non Wage	5,441,979	6,715,399
Development Expenditure		
Domestic Development	858,347	1,834,782
External Financing	0	0
Total Expenditure	7,079,026	9,393,759

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	33,779	0	0	33,779

VOTE: 602 Fortportal City

227001 Travel inland	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	3,481	0	0	3,481
Total Cost of Innovation Fund Management	0	39,900	0	0	39,900
Total Cost of Digital Transformation	0	39,900	0	0	39,900
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	1,525,562	0	1,525,562
Total for LCIII: Fortportal central division			County: Fortportal central		1,525,562
LCII: Njara	Booma West	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
LCII: Njara	Booma West	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Locally Raised Revenues		250,000
Total Cost of Facilities Management	0	0	1,525,562	0	1,525,562
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	7,283	0	0	7,283
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,250	0	0	2,250
227001 Travel inland	0	9,317	0	0	9,317
227004 Fuel, Lubricants and Oils	0	5,750	0	0	5,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,800	0	0	2,800
Total Cost of Procurement and Disposal Services	0	44,600	0	0	44,600
Key Service Area 000008 Records Management					
212102 Medical expenses (Employees)	0	2,640	0	0	2,640
221003 Staff Training	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	3,000	0	0	3,000

VOTE: 602 Fortportal City

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	3,000	0	0	3,000
223003 Rent-Produced Assets-to private entities	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
Total Cost of Records Management	0	32,040	0	0	32,040
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	15,000	0	0	15,000
Total Cost of Communication and Public Relations	0	15,000	0	0	15,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	843,579	0	0	0	843,579
273104 Pension	0	1,465,130	0	0	1,465,130
273105 Gratuity	0	2,791,345	0	0	2,791,345
352880 Salary Arrears Budgeting	0	77,411	0	0	77,411
352881 Pension and Gratuity Arrears Budgeting	0	180,254	0	0	180,254
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	843,579	4,514,140	0	0	5,357,719
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	0	151,090	0	151,090
Total for LCIII:			County:		151,090
LCII:	Booma East	Staff Training - Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		151,090
Total Cost of Capacity Strengthening	0	0	151,090	0	151,090
Total Cost of Public Sector Transformation	843,579	4,605,780	1,676,652	0	7,126,011
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000

VOTE: 602 Fortportal City

221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	2,440	0	0	2,440
221008 Information and Communication Technology Supplies.	0	9,500	0	0	9,500
221009 Welfare and Entertainment	0	42,000	0	0	42,000
221010 Special Meals and Drinks	0	2,901	0	0	2,901
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	10,500	0	0	10,500
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	22,786	0	0	22,786
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
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	4,739	0	0	4,739
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
281401 Rent	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	0	365,266	0	0	365,266
Total Cost of Governance and Security	0	365,266	0	0	365,266
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	6,683	0	0	6,683
221003 Staff Training	0	19,000	0	0	19,000
221007 Books, Periodicals & Newspapers	0	817	0	0	817

VOTE: 602 Fortportal City

221008 Information and Communication Technology Supplies.	0	2,183	0	0	2,183
221009 Welfare and Entertainment	0	817	0	0	817
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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	4,183	0	0	4,183
281401 Rent	0	11,000	0	0	11,000
Total Cost of Human Resource Management	0	55,683	0	0	55,683
Total Cost of Regional Balanced Development	0	55,683	0	0	55,683
Total Cost of Administration and Management	843,579	5,066,629	1,676,652	0	7,586,860
Total Cost of Administration	843,579	5,066,629	1,676,652	0	7,586,860

Subcounty / Town Council / Division: 237660 Fortportal central division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	77,337	0	77,337
Total Cost of Facilities Management	0	0	77,337	0	77,337
Total Cost of Public Sector Transformation	0	0	77,337	0	77,337
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	58,627	0	0	58,627
263402 Transfer to Other Government Units	0	1,126,444	0	0	1,126,444
Total Cost of Administrative and Support Services	0	1,185,071	0	0	1,185,071
Total Cost of Governance and Security	0	1,185,071	0	0	1,185,071
Total Cost of Administration and Management	0	1,185,071	77,337	0	1,262,408
Total Cost of 237660 Fortportal central division	0	1,185,071	77,337	0	1,262,408

Subcounty / Town Council / Division: 272911 Fortportal north division

VOTE: 602 Fortportal City

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	0	80,792	0	80,792
Total Cost of Facilities Management	0	0	80,792	0	80,792
Total Cost of Public Sector Transformation	0	0	80,792	0	80,792
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
223001 Property Management Expenses	0	0	0	0	0
227001 Travel inland	0	463,699	0	0	463,699
Total Cost of Administrative and Support Services	0	463,699	0	0	463,699
Total Cost of Governance and Security	0	463,699	0	0	463,699
Total Cost of Administration and Management	0	463,699	80,792	0	544,491
Total Cost of 272911 Fortportal north division	0	463,699	80,792	0	544,491

VOTE: 602 Fortportal City

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	574,521	574,521
Urban Unconditional Grant Wage	277,011	277,011
Urban Unconditional Non-Wage	50,000	50,000
Locally Raised Revenues	247,510	247,510
Development Revenues	285,000	19,109
Locally Raised Revenues	100,000	0
Multi-Sectoral Transfers to LLGs_Gou	185,000	0
Urban Discretionary Equalisation Development Grant	0	19,109
Total Revenues Shares	859,521	593,631
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	277,011	277,011
Non Wage	297,510	297,510
Development Expenditure		
Domestic Development	285,000	19,109
External Financing	0	0
Total Expenditure	859,521	593,631

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	277,011	0	0	0	277,011
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	2,920	0	0	2,920
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,100	0	0	2,100

VOTE: 602 Fortportal City

227001 Travel inland	0	16,630	0	0	16,630
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	277,011	76,050	0	0	353,061
Total Cost of Governance and Security	277,011	76,050	0	0	353,061
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
Total for LCIII: Fortportal central division			County: Fortportal central		19,109
LCII: Nyabukara Ward	HQTR	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		19,109
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600
Total Cost of Local Revenue Collection	0	90,200	19,109	0	109,309
Total Cost of Regional Balanced Development	0	90,200	19,109	0	109,309
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
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

VOTE: 602 Fortportal City

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
Total Cost of Finance and Accounting	0	131,260	0	0	131,260
Total Cost of Development Plan Implementation	0	131,260	0	0	131,260
Total Cost of Financial Management and Accountability (LG)	277,011	297,510	19,109	0	593,631
Total Cost of Finance	277,011	297,510	19,109	0	593,631

VOTE: 602 Fortportal City

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	658,674	547,320
Urban Unconditional Grant Wage	187,948	187,948
Urban Unconditional Non-Wage	248,953	137,598
Locally Raised Revenues	221,773	221,773
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	703,925	592,571
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	187,948	187,948
Non Wage	470,726	359,372
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	703,925	592,571

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	5,100	0	12,600
Total for LCIII: Fortportal central division	County: Fortportal central				5,100
LCII: Njara	All allowances during recruitment exercise paid.	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,100

VOTE: 602 Fortportal City

221001 Advertising and Public Relations	0	0	4,000	0	4,000
Total for LCIII:		County:			4,000
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
Total for LCIII: Fortportal central division		County: Fortportal central			4,000
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
Total for LCIII: Fortportal central division		County: Fortportal central			1,200
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
Total for LCIII: Fortportal central division		County: Fortportal central			3,500
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
Total for LCIII: Fortportal central division		County: Fortportal central			2,000
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
Total for LCIII: Fortportal central division		County: Fortportal central			205
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
Total for LCIII: Fortportal central division		County: Fortportal central			500
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
Total for LCIII:		County:			2,000

VOTE: 602 Fortportal City

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
Total for LCIII: Fortportal central division		County: Fortportal central			1,200
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
Total for LCIII: Fortportal central division		County: Fortportal central			1,547
LCII: Njara	Printers_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,547		
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 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	109,440	0	0	109,440
Total Cost of Leadership and Management	0	109,440	0	0	109,440
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	187,948	0	0	0	187,948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	154,478	0	0	154,478
221009 Welfare and Entertainment	0	15,188	0	0	15,188
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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	19,308	0	0	19,308
227004 Fuel, Lubricants and Oils	0	12,745	0	0	12,745
228002 Maintenance-Transport Equipment	0	4,492	0	0	4,492
282101 Donations	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	187,948	215,711	0	0	403,659
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,568	7,380	0	9,948
Total for LCIII: Fortportal central division		County: Fortportal central			7,380

VOTE: 602 Fortportal City

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
Total for LCIII: Fortportal central division		County: Fortportal central			6,000
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
Total for LCIII: Fortportal central division		County: Fortportal central			3,052
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
Total for LCIII: Fortportal central division		County: Fortportal central			3,568
LCII: Njara	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	6,568	20,000	0	26,568
Total Cost of Governance and Security	187,948	331,719	20,000	0	539,667
Programme 19 Administration of Justice					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,440	0	0	3,440
221009 Welfare and Entertainment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
Total Cost of Facilities Management	0	4,440	0	0	4,440
Total Cost of Administration of Justice	0	4,440	0	0	4,440
Total Cost of Legislation and Oversight	187,948	359,372	45,252	0	592,571
Total Cost of Statutory bodies	187,948	359,372	45,252	0	592,571

VOTE: 602 Fortportal City

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

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

B: Breakdown of Department Expenditures

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

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2026/27

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	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
Total for LCIII: Fortportal central division	County: Fortportal central				12,891

VOTE: 602 Fortportal City

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	1,335	0	0	1,335
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
Total Cost of Farmer mobilisation and sensitisation		475,800	42,035	12,891	0	530,726
Total Cost of Agro-Industrialization		475,800	42,035	12,891	0	530,726
Total Cost of Agricultural Extension		475,800	42,035	12,891	0	530,726

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2026/27

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						
221002	Workshops, Meetings and Seminars	0	3,000	0	0	3,000
224002	Veterinary supplies and services	0	1,206	0	0	1,206
227001	Travel inland	0	5,000	0	0	5,000
227004	Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Vector and disease control		0	13,206	0	0	13,206
Total Cost of Agro-Industrialization		0	13,206	0	0	13,206
Total Cost of Agricultural Production		0	13,206	0	0	13,206

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 01 Agro-Industrialization						
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	0	0	55,014

VOTE: 602 Fortportal City

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

VOTE: 602 Fortportal City

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,594,992	4,659,348
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	144,272
Development Revenues	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
Total Revenues Shares	5,980,198	4,925,169

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	3,965,775	3,870,825
Non Wage	629,217	788,523
Development Expenditure		
Domestic Development	1,312,477	203,815
External Financing	72,729	62,007
Total Expenditure	5,980,198	4,925,169

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2026/27

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					
225202 Environment Impact Assessment for Capital Works	0	0	1,882	0	1,882
Total for LCIII: Fortportal central division	County: Fortportal central				1,882
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
Total for LCIII: Fortportal central division	County: Fortportal central				8,000

VOTE: 602 Fortportal City

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
Total for LCIII: Fortportal north division		County: Fort-Portal north		204,153
LCII: Butebe Parish	KIHEMBO SDA	Kihembo SDA Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,743
LCII: Karago Ward	KARAMBI	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	KARAMBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
LCII: Kazingo Ward	BUKUUUKU, KAZINGO	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,815
LCII: Kazingo Ward	BUKUUUKU,KAZINGO WAWRD	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	54,980
LCII: Kiguma Ward	KIGUMA	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,030
LCII: Kiguma Ward	KIGUMA WARD	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
LCII: Rubingo Ward	MUKUMBWE, RUBINGO	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,329
LCII: Rubingo Ward	RUBINGO	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
Total for LCIII: Fortportal central division		County: Fortportal central		182,175
LCII: Ibaale Ward	HAIBAALE, IBAALE WARD	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 Ward	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,492
LCII: Kagote Ward	Kagote Ward	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
LCII: Kasusu Ward	KASUSU	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, KIJANJU WARD	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	MUCWA	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	MUCWA, MAGURU	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563

VOTE: 602 Fortportal City

LCII: Nyakagongo Ward	KATARAK, NYAKAGONGO	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,815		
LCII: Nyakagongo Ward	KATARA NYAKGONGO	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
Total for LCIII: Fortportal north division		County: Fort-Portal north				166,300
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
Total for LCIII: Fortportal central division		County: Fortportal central				27,633
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		
Total Cost of Primary Health care services		0	386,328	203,815	0	590,143
Total Cost of Human Capital Development		0	386,328	203,815	0	590,143
Total Cost of Primary HealthCare		0	386,328	203,815	0	590,143
Service Area 20 Hospital Services						

Draft Budget Estimates for FY 2026/27

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	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 2026/27

Ushs Thousands

VOTE: 602 Fortportal City

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	8,400	0	0	8,400
227001 Travel inland		0	15,575	0	0	15,575
Total Cost of HIV/AIDS Mainstreaming		0	23,975	0	0	23,975
Key Service Area 000039 Policies, Regulations and Standards						
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
Total for LCIII: Fortportal central division						7,277
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
Total for LCIII: Fortportal central division						39,730
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
Total for LCIII: Fortportal central division						15,000
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
Total Cost of Policies, Regulations and Standards		3,870,825	39,214	0	62,007	3,972,046
Key Service Area 320135 Sanitation and hygiene Services						
221001 Advertising and Public Relations		0	8,000	0	0	8,000

VOTE: 602 Fortportal City

227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	100,000	0	0	100,000
Total Cost of Sanitation and hygiene Services	0	128,000	0	0	128,000
Total Cost of Human Capital Development	3,870,825	191,189	0	62,007	4,124,021
Total Cost of Health Management and Supervision	3,870,825	191,189	0	62,007	4,124,021
Total Cost of Health	3,870,825	788,523	203,815	62,007	4,925,169

VOTE: 602 Fortportal City

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,938,254	14,616,214
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	157,695
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	20,000	23,000
Development Revenues	180,251	202,644
Programme Conditional Grant - Development	180,251	202,644
Total Revenues Shares	12,118,505	14,818,858
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,267,883	11,798,343
Non Wage	2,670,371	2,817,871
Development Expenditure		
Domestic Development	180,251	202,644
External Financing	0	0
Total Expenditure	12,118,505	14,818,858

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	3,769,856	0	0	0	3,769,856
221008 Information and Communication Technology Supplies.	0	0	3,500	0	3,500
Total for LCIII: Fortportal central division	County: Fortportal central				3,500
LCII: Njara	HQTRS	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,500

VOTE: 602 Fortportal City

225204 Monitoring and Supervision of capital work			0	0	3,144	0	3,144
Total for LCIII: Fortportal central division		County: Fortportal central					3,144
LCII: Njara	hqtrs	Monitoring and Supervision				Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,144
228002 Maintenance-Transport Equipment			0	0	6,000	0	6,000
Total for LCIII: Fortportal central division		County: Fortportal central					6,000
LCII: Njara	HQTRS	Vehicle Maintenance - Service, Repair and Maintenance				Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000
312212 Light Vehicles - Acquisition			0	0	190,000	0	190,000
Total for LCIII: Fortportal central division		County: Fortportal central					190,000
LCII: Njara	HQTRS	Light trucks or sport utility vehicles Saloon Car Acquire				Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	190,000
Total Cost of Quality Assurance Systems			3,769,856	0	202,644	0	3,972,500
Key Service Area 320162 Capitation (Primary)							
225204 Monitoring and Supervision of capital work			0	6,900	0	0	6,900
228001 Maintenance-Buildings and Structures			0	128,424	0	0	128,424
263308 Sector Conditional Grant (Non-Wage)			0	489,152	0	0	489,152
Total for LCIII: Missing Subcounty		County: Missing County					489,152
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	CAN APOLO	Canon Apolo Demo.				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,920
LCII: Missing Parish	CANON APOLO	Canon Apolo Demo.				Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,324

VOTE: 602 Fortportal City

LCII: Missing Parish	GWERI	Gweri P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430
LCII: Missing Parish	HAIBAALE	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 S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
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	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	mountain	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

VOTE: 602 Fortportal City

LCII: Missing Parish	NJARA	Njara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,390		
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 SNE Education - Non Wage Recurrent	5,580		
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		
Total Cost of Capitation (Primary)		0	624,475	0	0	624,475
Total Cost of Human Capital Development		3,769,856	624,475	202,644	0	4,596,975
Total Cost of Pre-Primary and Primary Education		3,769,856	624,475	202,644	0	4,596,975

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
Key Service Area 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	1,435,352	0	0	1,435,352
Total for LCHII: Missing Subcounty			County: Missing County				1,435,352
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

VOTE: 602 Fortportal City

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

Draft Budget Estimates for FY 2026/27

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	1,417,560	0	0	0	1,417,560
Total Cost of Tertiary Education Services		1,417,560	0	0	1,417,560
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	623,497	0	0	623,497
Total for LCIII: Missing Subcounty		County: Missing County			623,497
LCII: Missing Parish	Canon Apolo	Canon Apolo PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		623,497
Total Cost of Capitation (Tertiary)		0	623,497	0	623,497
Total Cost of Human Capital Development		1,417,560	623,497	0	2,041,057
Total Cost of Skills Development		1,417,560	623,497	0	2,041,057
Service Area 40 Education&Sports Management and Inspection					

Draft Budget Estimates for FY 2026/27

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	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	20,200	0	0	20,200
227004 Fuel, Lubricants and Oils	0	3,904	0	0	3,904
228001 Maintenance-Buildings and Structures	0	3,243	0	0	3,243

VOTE: 602 Fortportal City

Total Cost of Inspection and Monitoring	0	28,547	0	0	28,547
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	157,695	0	0	0	157,695
227001 Travel inland	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total for LCIII: Fortportal central division			County: Fortportal central		6,000
LCII: Njara	HQTRS	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000
Total Cost of Quality Assurance Systems	157,695	53,000	0	0	210,695
Key Service Area 320038 Sports Development and Oversight					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	39,000	0	0	39,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	157,695	131,547	0	0	289,242
Total Cost of Education&Sports Management and Inspection	157,695	131,547	0	0	289,242
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2026/27

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	11,798,343	2,817,871	202,644	0	14,818,858

VOTE: 602 Fortportal City

VOTE: 602 Fortportal City

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,805,071	2,196,774
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	736,071	736,071
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	65,000	180,000
Other Transfers from Central Government	0	276,703
Development Revenues	48,502	2,074,178
Urban Discretionary Equalisation Development Grant	48,502	2,074,178
Total Revenues Shares	1,853,573	4,270,952

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	736,071	736,071
Non Wage	1,069,000	1,460,703
Development Expenditure		
Domestic Development	48,502	2,074,178
External Financing	0	0
Total Expenditure	1,853,573	4,270,952

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
Total Cost of Infrastructure Development and Management	736,071	0	0	0	736,071
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
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

VOTE: 602 Fortportal City

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	1,130,000	0	0	1,130,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	0	0	60,000
Total Cost of District , Urban and Community Access Road Maintenance	0	1,276,703	0	0	1,276,703
Total Cost of Integrated Transport Infrastructure and Services	736,071	1,276,703	0	0	2,012,774
Total Cost of Community Access Roads	736,071	1,276,703	0	0	2,012,774

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 140043 Urban planning and Strategies					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	65,000	2,074,178	0	2,139,178
Total for LCIII: Fortportal central division	County: Fortportal central				2,074,178
LCII: Kasusu Ward	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			2,074,178
Total Cost of Urban planning and Strategies	0	85,000	2,074,178	0	2,159,178
Total Cost of Integrated Transport Infrastructure and Services	0	85,000	2,074,178	0	2,159,178
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 140043 Urban planning and Strategies					
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
Total Cost of Urban planning and Strategies	0	99,000	0	0	99,000
Total Cost of Sustainable Urbanisation and Housing	0	99,000	0	0	99,000

VOTE: 602 Fortportal City

Total Cost of Engineering Services	0	184,000	2,074,178	0	2,258,178
Total Cost of Roads and Engineering	736,071	1,460,703	2,074,178	0	4,270,952

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>	2025/26 Approved Budget	2026/27 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	913,726	1,061,000
Urban Unconditional Grant Wage	748,651	748,651
Urban Unconditional Non-Wage	20,046	20,046
Locally Raised Revenues	145,029	292,303
Development Revenues	0	120,660
Urban Discretionary Equalisation Development Grant	0	120,660
Total Revenues Shares	913,726	1,181,660
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	748,651	748,651
Non Wage	165,075	312,349
Development Expenditure		
Domestic Development	0	120,660
External Financing	0	0
Total Expenditure	913,726	1,181,660

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Key Service Area 000062 Waste management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	0	0	72,000
221001 Advertising and Public Relations	0	26,000	0	0	26,000
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
225203 Appraisal and Feasibility Studies for Capital Works	0	20,197	0	0	20,197

VOTE: 602 Fortportal City

227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
Total Cost of Waste management	0	158,197	0	0	158,197
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	9,954	0	0	9,954
227004 Fuel, Lubricants and Oils	0	3,046	0	0	3,046
Total Cost of Land Management	0	26,000	0	0	26,000
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	5,000	12,000	0	17,000
Total for LCIII:					12,000
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
Total for LCIII:					10,000
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
Total for LCIII:					12,660
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
Total for LCIII:					10,000
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
Total for LCIII:					20,000
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
Total for LCIII:					16,000
LCII:	Fuel, Oils and Lubricants - Diesel		Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		16,000

VOTE: 602 Fortportal City

Total Cost of Climate Change Mitigation	0	5,000	80,660	0	85,660
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Ecosystems Restoration and Protection	0	5,000	0	0	5,000
Key Service Area 140035 Land Information Management					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Information Management	0	2,000	0	0	2,000
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Environmental Safeguards	0	5,000	0	0	5,000
Key Service Area 560007 Regulation and Compliance					
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
Total Cost of Regulation and Compliance	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	211,198	80,660	0	291,858
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
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
Total for LCIII:	County:				6,000
LCII:	Workshops, Meetings, Seminars - Training (Others)		Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	2,000	0	8,000
Total for LCIII:	County:				2,000
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
Total for LCIII:	County:				20,000
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
Total for LCIII:	County:				12,000

VOTE: 602 Fortportal City

LCII:	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			12,000
Total Cost of Physical Planning	0	100,151	40,000	0	140,151
Total Cost of Sustainable Urbanisation and Housing	0	100,151	40,000	0	140,151
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	748,651	0	0	0	748,651
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	748,651	1,000	0	0	749,651
Total Cost of Development Plan Implementation	748,651	1,000	0	0	749,651
Total Cost of Natural Resources Management	748,651	312,349	120,660	0	1,181,660
Total Cost of Natural Resources	748,651	312,349	120,660	0	1,181,660

VOTE: 602 Fortportal City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	211,860	230,601
Urban Unconditional Grant Wage	122,362	122,362
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	40,000	40,000
Other Transfers from Central Government	12,445	32,063
Programme Conditional Grant - Non Wage Recurrent	32,053	31,176
Development Revenues	0	17,109
Urban Discretionary Equalisation Development Grant	0	17,109
Total Revenues Shares	211,860	247,710
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	122,362	122,362
Non Wage	89,498	108,239
Development Expenditure		
Domestic Development	0	17,109
External Financing	0	0
Total Expenditure	211,860	247,710

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
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
Total for LCIII: Fortportal central division	County: Fortportal central				3,000
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

VOTE: 602 Fortportal City

Total Cost of Environment, Social Health and Safety	0	4,000	3,000	0	7,000
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	5,000	0	9,000
Total for LCIII: Fortportal north division	County: Fort-Portal north				5,000
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
Total Cost of Capacity Strengthening	0	23,168	5,000	0	28,168
Total Cost of Human Capital Development	0	27,168	8,000	0	35,168
Total Cost of Community Mobilisation	0	27,168	8,000	0	35,168
Service Area 20 Empowerment and Mindset Change					

Draft Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	967	4,000	0	4,967
Total for LCIII: Fortportal north division	County: Fort-Portal north				4,000
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

VOTE: 602 Fortportal City

Total for LCIII: Fortportal central division		County: Fortportal central				4,000
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
Total for LCIII: Fortportal central division		County: Fortportal central				1,109
LCII: Njara	head quarters	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,109
Total Cost of Gender Mainstreaming services		0	8,317	9,109	0	17,426
Key Service Area 00023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	9,000	0	0	9,000
221005 Official Ceremonies and State Functions		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	4,634	0	0	4,634
Total Cost of Inspection and Monitoring		0	22,634	0	0	22,634
Key Service Area 010008 Capacity Strengthening						
211101 General Staff Salaries		122,362	0	0	0	122,362
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
Total for LCIII: Fortportal north division		County: Fort-Portal north				5,000
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
Total Cost of Capacity Strengthening		122,362	23,000	0	0	145,362
Key Service Area 320146 Support to special interest Groups						
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

VOTE: 602 Fortportal City

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
Total Cost of Support to special interest Groups	0	26,120	0	0	26,120
Total Cost of Human Capital Development	122,362	81,071	9,109	0	212,542
Total Cost of Empowerment and Mindset Change	122,362	81,071	9,109	0	212,542
Total Cost of Community Based Services	122,362	108,239	17,109	0	247,710

VOTE: 602 Fortportal City

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	181,395	281,395
Urban Unconditional Grant Wage	134,395	134,395
Urban Unconditional Non-Wage	27,000	127,000
Locally Raised Revenues	20,000	20,000
Development Revenues	20,490	0
Urban Discretionary Equalisation Development Grant	20,490	0
Total Revenues Shares	201,885	281,395
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,395	134,395
Non Wage	47,000	147,000
Development Expenditure		
Domestic Development	20,490	0
External Financing	0	0
Total Expenditure	201,885	281,395

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2026/27

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
221002 Workshops, Meetings and Seminars	0	22,960	0	0	22,960
221003 Staff Training	0	7,900	0	0	7,900
221008 Information and Communication Technology Supplies.	0	6,740	0	0	6,740
Total Cost of Planning and Budgeting services	134,395	37,600	0	0	171,995
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	25,002	0	0	25,002

VOTE: 602 Fortportal City

Total Cost of Inspection and Monitoring	0	25,002	0	0	25,002
Key Service Area 000027 Programme Working Group Secretariat Services					
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
Total Cost of Programme Working Group Secretariat Services	0	64,398	0	0	64,398
Key Service Area 560019 Data Management and Dissemination					
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
Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	134,395	147,000	0	0	281,395
Total Cost of Planning and Statistics	134,395	147,000	0	0	281,395
Total Cost of Planning	134,395	147,000	0	0	281,395

VOTE: 602 Fortportal City

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,186	76,793
Urban Unconditional Grant Wage	43,186	42,793
Urban Unconditional Non-Wage	22,000	22,000
Locally Raised Revenues	12,000	12,000
Total Revenues Shares	77,186	76,793
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,186	42,793
Non Wage	34,000	34,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	77,186	76,793

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	42,793	0	0	0	42,793
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

VOTE: 602 Fortportal City

Total Cost of Audit and Risk Management	42,793	34,000	0	0	76,793
Total Cost of Governance and Security	42,793	34,000	0	0	76,793
Total Cost of Compliance	42,793	34,000	0	0	76,793
Total Cost of Internal Audit	42,793	34,000	0	0	76,793

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	219,122	235,421
Programme Conditional Grant - Non Wage Recurrent	31,158	30,725
Urban Unconditional Grant Wage	142,168	158,900
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
Development Revenues	5,123	834,219
Urban Discretionary Equalisation Development Grant	5,123	34,219
Programme Conditional Grant - Development	0	800,000
Total Revenues Shares	224,245	1,069,640

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	142,168	158,900
Non Wage	76,954	76,520
Development Expenditure		
Domestic Development	5,123	834,219
External Financing	0	0
Total Expenditure	224,245	1,069,640

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2026/27

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					
221001 Advertising and Public Relations	0	0	129,164	0	129,164
Total for LCIII: Fortportal central division	County: Fortportal central				129,164
LCII: Njara Ward	FORT PORTAL	Media - Branding	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		129,164
221002 Workshops, Meetings and Seminars	0	0	31,156	0	31,156
Total for LCIII: Fortportal central division	County: Fortportal central				31,156

VOTE: 602 Fortportal City

LCII: Njara Ward	FORT PORTAL	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	31,156
221011 Printing, Stationery, Photocopying and Binding		0	0	4,535
Total for LCIII: Fortportal central division			County: Fortportal central	4,535
LCII: Njara Ward	FORT PORTAL	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	4,535
225201 Consultancy Services-Capital		0	0	20,000
Total for LCIII: Fortportal central division			County: Fortportal central	20,000
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
Total for LCIII: Fortportal central division			County: Fortportal central	10,000
LCII: Njara		Environmental Impact Assessment - Consultancy	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	10,000
227001 Travel inland		0	35,795	44,645
Total for LCIII: Fortportal central division			County: Fortportal central	44,645
LCII: Njara Ward	FORT PORTAL	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	44,645
227004 Fuel, Lubricants and Oils		0	0	11,500
Total for LCIII:			County:	11,500
LCII:	FORT PORTAL	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	11,500
312121 Non-Residential Buildings - Acquisition		0	0	525,000
Total for LCIII: Fortportal central division			County: Fortportal central	525,000
LCII: Njara	FORT PORTAL	Art gallery - Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	525,000
312221 Light ICT hardware - Acquisition		0	0	13,000
Total for LCIII:			County:	2,000
LCII:	FORT PORTAL	Laser printers_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	2,000
Total for LCIII: Fortportal central division			County: Fortportal central	11,000
LCII: Njara		All in one desktop computer-Desktop_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	3,000

VOTE: 602 Fortportal City

LCII: Njara Ward	FORTPORTAL	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	8,000
312229 Other ICT Equipment - Acquisition		0	0 2,000 0	2,000
Total for LCIII:			County:	2,000
LCII:		Digital Cameras_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	2,000
312235 Furniture and Fittings - Acquisition		0	0 9,000 0	9,000
Total for LCIII:			County:	9,000
LCII:	FORT PORTAL	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	9,000
Total Cost of Tourism Investment, Promotion and Marketing		0	35,795 800,000 0	835,795
Total Cost of Tourism Development		0	35,795 800,000 0	835,795
Programme 07 Private Sector Development				
Key Service Area 120002 Domestic Promotion				
221011 Printing, Stationery, Photocopying and Binding		0	6,800 0 0	6,800
227001 Travel inland		0	19,925 0 0	19,925
227004 Fuel, Lubricants and Oils		0	4,000 0 0	4,000
Total Cost of Domestic Promotion		0	30,725 0 0	30,725
Key Service Area 190036 Trade Development				
211101 General Staff Salaries		158,900	0 0 0	158,900
227001 Travel inland		0	10,000 34,219 0	44,219
Total for LCIII: Fortportal central division			County: Fortportal central	34,219
LCII: Njara Ward	FORT PORTAL CITY	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	34,219
Total Cost of Trade Development		158,900	10,000 34,219 0	203,119
Total Cost of Private Sector Development		158,900	40,725 34,219 0	233,844
Total Cost of Commercial Services		158,900	76,520 834,219 0	1,069,640
Total Cost of Trade, Industry and Local Development		158,900	76,520 834,219 0	1,069,640