

VOTE: 602 Fortportal City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	3,167,368	4,144,990
o/w Higher Local Government	1,733,809	2,824,881
o/w Lower Local Government	1,433,559	1,320,109
Discretionary Government Transfers	4,459,017	6,818,660
o/w Higher Local Government	4,067,170	6,541,120
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	362,936
o/w Higher Local Government	32,445	362,936
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	38,986,991
o/w Higher Local Government	29,024,434	37,389,342
o/w Lower Local Government	1,825,406	1,597,649

VOTE: 602 Fortportal City

A2:Revenue Performance, Plans and Projections by Source

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

VOTE: 602 Fortportal City

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
External Financing	72,729	62,007
Baylor International (Uganda)	6,830	24,730
Global Alliance for Vaccines and Immunization (GAVI)	65,899	0
United Nations Children Fund (UNICEF)	0	37,277
Total Revenues Shares	30,849,841	38,986,991

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	845,014	25,000	0	0	870,014
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	25,000	0	0	35,795
Development:	834,219	0	0	0	834,219
Natural Resources, Environment, Climate Change, Land and Water Management	94,706	135,954	0	0	230,660
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,046	135,954	0	0	150,000
Development:	80,660	0	0	0	80,660
Private Sector Development	238,253	0	0	0	238,253
o/w: Wage:	197,528	0	0	0	197,528
Non-Wage Recurrent:	40,725	0	0	0	40,725
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,635,316	85,000	276,703	0	1,997,019
o/w: Wage:	635,316	0	0	0	635,316
Non-Wage Recurrent:	1,000,000	85,000	276,703	0	1,361,703
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	2,930,024	183,485	0	0	3,113,509
o/w: Wage:	561,994	0	0	0	561,994
Non-Wage Recurrent:	10,000	183,485	0	0	193,485
Development:	2,358,030	0	0	0	2,358,030
Digital Transformation	0	39,400	0	0	39,400
o/w: Wage:	0	0	0	0	0

VOTE: 602 Fortportal City

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	39,400	0	0	39,400
Development:	0	0	0	0	0
Human Capital Development	19,785,008	157,272	86,232	0	20,090,519
o/w: Wage:	15,901,143	0	0	0	15,901,143
Non-Wage Recurrent:	3,460,298	157,272	86,232	0	3,703,802
Development:	423,568	0	0	62,007	485,575
Public Sector Transformation	7,020,168	949,000	0	0	7,969,168
o/w: Wage:	869,742	0	0	0	869,742
Non-Wage Recurrent:	4,540,393	69,000	0	0	4,609,393
Development:	1,610,033	880,000	0	0	2,490,033
Governance and Security	912,980	2,268,519	0	0	3,181,499
o/w: Wage:	568,005	0	0	0	568,005
Non-Wage Recurrent:	324,975	2,268,519	0	0	2,593,494
Development:	20,000	0	0	0	20,000
Regional Balanced Development	23,292	165,300	0	0	188,592
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,183	145,300	0	0	149,483
Development:	19,109	20,000	0	0	39,109
Development Plan Implementation	333,350	132,060	0	0	465,410
o/w: Wage:	187,150	0	0	0	187,150
Non-Wage Recurrent:	146,200	132,060	0	0	278,260
Development:	0	0	0	0	0
Administration of Justice	0	4,000	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,000	0	0	4,000
Development:	0	0	0	0	0
Grand Total	34,417,058	4,144,990	362,936	62,007	38,986,991
Grand Total Wage	19,396,678	0	0	0	19,396,678
Grand Total Non-Wage Recurrent	9,661,871	3,244,990	362,936	0	13,269,796

VOTE: 602 Fortportal City

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Grand Total Development	5,358,510	900,000	0	62,007	6,320,517

VOTE: 602 Fortportal City

A4: Summary of Department Allocations for FY 2026/27

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

VOTE: 602 Fortportal City

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

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

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 602 Fortportal City

Programme 11 Digital Transformation

Key Service Area 300010 Innovation Fund Management

221008 Information and Communication Technology Supplies.	0	15,279	0	0	15,279
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	6,640	0	0	6,640
227004 Fuel, Lubricants and Oils	0	6,481	0	0	6,481
Total Cost of Innovation Fund Management	0	39,400	0	0	39,400
Total Cost of Digital Transformation	0	39,400	0	0	39,400

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

312129 Other Buildings other than dwellings - Acquisition	0	0	1,275,562	0	1,275,562
Total for LCIII: Fortportal central division	County: Fortportal central				1,275,562
LCII: Njara	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			1,275,562
312219 Other Transport equipment - Acquisition	0	0	880,000	0	880,000
Total for LCIII:	County:				880,000
LCII:	Graders or land levelers - Motor grader_Acquire	Source: Locally Raised Revenues			880,000
Total Cost of Facilities Management	0	0	2,155,562	0	2,155,562

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	9,600	0	0	9,600
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,550	0	0	1,550

VOTE: 602 Fortportal City

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	5,750	0	0	5,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
Total Cost of Procurement and Disposal Services	0	34,600	0	0	34,600
Key Service Area 000008 Records Management					
212102 Medical expenses (Employees)	0	2,640	0	0	2,640
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
222002 Postage and Courier	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
Total Cost of Records Management	0	22,440	0	0	22,440
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,600	0	0	2,600
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	869,742	0	0	0	869,742

VOTE: 602 Fortportal City

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

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 - Capacity Building	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	869,742	4,586,180	2,306,652	0	7,762,574

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	15,000	0	0	15,000
212103 Incapacity benefits (Employees)	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221010 Special Meals and Drinks	0	2,901	0	0	2,901
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	56,901	0	0	56,901
223001 Property Management Expenses	0	6,000	0	0	6,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	6,400	0	0	6,400
224010 Protective Gear	0	2,625	0	0	2,625
225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000

VOTE: 602 Fortportal City

227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	46,000	0	0	46,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
281401 Rent	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	0	281,766	0	0	281,766
Total Cost of Governance and Security	0	281,766	0	0	281,766
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,220	0	0	2,220
221002 Workshops, Meetings and Seminars	0	13,197	0	0	13,197
221008 Information and Communication Technology Supplies.	0	7,866	0	0	7,866
221009 Welfare and Entertainment	0	817	0	0	817
221011 Printing, Stationery, Photocopying and Binding	0	6,183	0	0	6,183
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
281401 Rent	0	11,000	0	0	11,000
Total Cost of Human Resource Management	0	59,283	0	0	59,283
Total Cost of Regional Balanced Development	0	59,283	0	0	59,283
Total Cost of Administration and Management	869,742	4,966,629	2,306,652	0	8,143,023
Total Cost of Administration	869,742	4,966,629	2,306,652	0	8,143,023

VOTE: 602 Fortportal City

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	792,066	0	0	792,066
Total Cost of Administrative and Support Services	0	850,693	0	0	850,693
Total Cost of Governance and Security	0	850,693	0	0	850,693
Total Cost of Administration and Management	0	850,693	77,337	0	928,030
Total Cost of 237660 Fortportal central division	0	850,693	77,337	0	928,030

Subcounty / Town Council / Division: 272911 Fortportal north division

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
263402 Transfer to Other Government Units	0	588,827	0	0	588,827
Total Cost of Administrative and Support Services	0	588,827	0	0	588,827
Total Cost of Governance and Security	0	588,827	0	0	588,827
Total Cost of Administration and Management	0	588,827	80,792	0	669,619
Total Cost of 272911 Fortportal north division	0	588,827	80,792	0	669,619

VOTE: 602 Fortportal City

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	574,521	1,037,407
Urban Unconditional Grant Wage	277,011	309,897
Urban Unconditional Non-Wage	50,000	50,000
Locally Raised Revenues	247,510	677,510
Development Revenues	285,000	39,109
Locally Raised Revenues	100,000	20,000
Multi-Sectoral Transfers to LLGs_Gou	185,000	0
Urban Discretionary Equalisation Development Grant	0	19,109
Total Revenues Shares	859,521	1,076,516
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	277,011	309,897
Non Wage	297,510	727,510
Development Expenditure		
Domestic Development	285,000	39,109
External Financing	0	0
Total Expenditure	859,521	1,076,516

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
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	309,897	0	0	0	309,897
221002 Workshops, Meetings and Seminars	0	11,600	0	0	11,600
221006 Commissions and related charges	0	20,000	0	0	20,000

VOTE: 602 Fortportal City

221007 Books, Periodicals & Newspapers	0	2,920	0	0	2,920
221009 Welfare and Entertainment	0	9,600	0	0	9,600
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,100	0	0	2,100
221020 Litigation and related expenses	0	150,000	0	0	150,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223003 Rent-Produced Assets-to private entities	0	40,000	0	0	40,000
225101 Consultancy Services	0	150,000	0	0	150,000
227001 Travel inland	0	65,830	0	0	65,830
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Management of Government Accounts	309,897	506,050	0	0	815,947
Total Cost of Governance and Security	309,897	506,050	0	0	815,947

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: Njara	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
312212 Light Vehicles - Acquisition	0	0	20,000	0	20,000

Total for LCIII: Fortportal central division	County: Fortportal central	20,000
---	-----------------------------------	---------------

VOTE: 602 Fortportal City

LCII: Njara	FINANCE	Automobiles or cars- Saloon Car_Acquire	Source: Locally Raised Revenues	20,000	
Total Cost of Local Revenue Collection	0	90,200	39,109	0	129,309
Total Cost of Regional Balanced Development	0	90,200	39,109	0	129,309
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
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)	309,897	727,510	39,109	0	1,076,516
Total Cost of Finance	309,897	727,510	39,109	0	1,076,516

VOTE: 602 Fortportal City

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

VOTE: 602 Fortportal City

Total for LCIII: Fortportal central division	County: Fortportal central				5,100
LCII: Njara	All allowances during recruitment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,100
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

VOTE: 602 Fortportal City

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
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	179,249	0	0	0	179,249
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	15,188	0	0	15,188
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	17,000	0	0	17,000

VOTE: 602 Fortportal City

227004 Fuel, Lubricants and Oils	0	17,544	0	0	17,544
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
282101 Donations	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	179,249	61,672	0	0	240,921

Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	154,478	0	0	154,478
Total Cost of Inspection and Monitoring	0	154,478	0	0	154,478

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
---	-----------------------------------	--------------

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
-------------	---	---	-------

VOTE: 602 Fortportal City

Total Cost of Regulation and Advisory Services	0	6,568	20,000	0	26,568
Total Cost of Governance and Security	179,249	332,159	20,000	0	531,408
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	560	0	0	560
Total Cost of Facilities Management	0	4,000	0	0	4,000
Total Cost of Administration of Justice	0	4,000	0	0	4,000
Total Cost of Legislation and Oversight	179,249	359,371	45,252	0	583,872
Total Cost of Statutory bodies	179,249	359,371	45,252	0	583,872

VOTE: 602 Fortportal City

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved 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

Approved 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

VOTE: 602 Fortportal City

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	979	0	0	979
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Vector and disease control	0	12,979	0	0	12,979
Total Cost of Agro-Industrialization	0	12,979	0	0	12,979
Total Cost of Agricultural Production	0	12,979	0	0	12,979

Service Area 30 Agricultural Value Chain Services

VOTE: 602 Fortportal City

Approved 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
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

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

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

VOTE: 602 Fortportal City

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	08,0000	8,000
Total for LCIII: Fortportal central division		County: Fortportal central		8,000
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	386,32800	386,328
Total for LCIII: Fortportal north division		County: Fort-Portal north		204,153
LCII: at subcounty level	Kihembo Hill, North Division	Kihembo SDA Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,743
LCII: Karambi Ward	Karambi North Division	KARAMBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,567
LCII: Karambi Ward	Karambi, North Division	KARAMBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
LCII: Kazingo Ward	Kazingo Ward, North Division	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	54,980
LCII: Kazingo Ward	Kazingo, North Division	BUKUKU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,815
LCII: Kiguma Ward	Kiguma Ward,North Division	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
LCII: Kiguma Ward	Kiguma, North Division	KIGUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,030
LCII: Rubingo Ward	Rubingo, North Division	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563
LCII: Rubingo Ward	Rubingo, North Division	RUBINGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,329
Total for LCIII: Fortportal central division		County: Fortportal central		182,175
LCII: Ibaale Ward	Ibaale, Central Division	IBAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,282

VOTE: 602 Fortportal City

LCII: Kagote Ward	Kagote , Central Division	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563		
LCII: Kagote Ward	Kagote, Central Division	Kagote HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,492		
LCII: Kasusu Ward	Kasusu Ward, Central Division	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563		
LCII: Kasusu Ward	Kasusu, Central Division	Kasusu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,486		
LCII: Kijanju Ward	Kijanju, Central Division	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,219		
LCII: Kijanju Ward	Kijanju, Central Division	Mucwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,563		
LCII: Nyakagongo Ward	Nyakagongo Ward, Central Division	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,815		
LCII: Nyakagongo Ward	Nyakagongo Ward, Central Division	Kataraka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,192		
312111 Residential Buildings - Acquisition		0	0	166,300	0	166,300
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

VOTE: 602 Fortportal City

Service Area 20 Hospital Services

Approved 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, KIJANJU WARD, CENTRAL DIVISION	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

Approved 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	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	County: Fortportal central				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

VOTE: 602 Fortportal City

Total for LCIII: Fortportal central division		County: Fortportal central			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	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	2,000
222001 Information and Communication Technology Services.		0	1,130	0	1,130
223001 Property Management Expenses		0	1,000	0	1,000
227001 Travel inland		0	8,000	0	15,000
Total for LCIII: Fortportal central division		County: Fortportal central			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	10,000
228002 Maintenance-Transport Equipment		0	6,000	0	6,000
Total Cost of Policies, Regulations and Standards		3,870,825	39,214	0	62,007
Key Service Area 320135 Sanitation and hygiene Services					
221001 Advertising and Public Relations		0	8,000	0	8,000
227004 Fuel, Lubricants and Oils		0	20,000	0	20,000
228001 Maintenance-Buildings and Structures		0	58,000	0	58,000
Total Cost of Sanitation and hygiene Services		0	86,000	0	86,000
Total Cost of Human Capital Development		3,870,825	149,189	0	62,007
Total Cost of Health Management and Supervision		3,870,825	149,189	0	62,007
Total Cost of Health		3,870,825	746,523	203,815	62,007

VOTE: 602 Fortportal City

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,938,254	14,663,153
Programme Conditional Grant - Wage Recurrent	9,110,188	11,640,648
Programme Conditional Grant - Non Wage Recurrent	2,630,371	2,774,871
Urban Unconditional Grant Wage	157,695	204,634
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	20,000	23,000
Development Revenues	180,251	202,644
Programme Conditional Grant - Development	180,251	202,644
Total Revenues Shares	12,118,505	14,865,797
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,267,883	11,845,282
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	14,865,797

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
225204 Monitoring and Supervision of capital work	0	5,324	11,144	0	16,468
Total for LCIII:	County:				11,144

VOTE: 602 Fortportal City

LCII:	hqtrs	Monitoring and Supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,144		
228001 Maintenance-Buildings and Structures		0	130,000	0	130,000	
312121 Non-Residential Buildings - Acquisition		0	0	121,500	0	121,500
Total for LCIII:		County:			91,500	
LCII:	Bukuuku PS	Cafeteria - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,500		
LCII:	Kagote PS	Cafeteria - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,500		
LCII:	Nyakasura Junior PS	Cafeteria - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,500		
Total for LCIII: Fortportal north division		County: Fort-Portal north			30,000	
LCII: at subcounty level	HEADQUARTERS	Cafeteria - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
312235 Furniture and Fittings - Acquisition		0	0	70,000	0	70,000
Total for LCIII:		County:			70,000	
LCII:	HEADQUARTERS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	70,000		
Total Cost of Quality Assurance Systems		3,769,856	135,324	202,644	0	4,107,823
Key Service Area 320162 Capitation (Primary)						
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		

VOTE: 602 Fortportal City

LCII: Missing Parish	Burungu	Burungu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,590
LCII: Missing Parish	Butebe	BUTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,227
LCII: Missing Parish	Canon Apollo	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,920
LCII: Missing Parish	Canon Apollo	Canon Apolo Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,324
LCII: Missing Parish	GWEERI	Gweri P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430
LCII: Missing Parish	Haibale	Haibaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,084
LCII: Missing Parish	Kabarole	Kabarole P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Missing Parish	Kagote	Kagote P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Missing Parish	Kahinju	Kahinju P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,841
LCII: Missing Parish	Kahungabunyonyi	Kahungabunyonyi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,210
LCII: Missing Parish	Kamengo	Kamengo Primary School UPE Account	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Missing Parish	Karambi	Karambi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530
LCII: Missing Parish	Kazingo	KAZINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,882
LCII: Missing Parish	Kazingo	Kazingo S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770

VOTE: 602 Fortportal City

LCII: Missing Parish	Kiguma	Kiguma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,118		
LCII: Missing Parish	Kinyamasika	Kinyamasika	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,856		
LCII: Missing Parish	Kitarasa	Kitarasa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090		
LCII: Missing Parish	Kitumba	Kitumba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,072		
LCII: Missing Parish	Kyebambe	Kyebambe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,972		
LCII: Missing Parish	Moon	Mt. of the Moon P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,044		
LCII: Missing Parish	Mukumbwe	Mukumbwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870		
LCII: Missing Parish	Ngombe	Ngombe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530		
LCII: Missing Parish	Njara	Njara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,390		
LCII: Missing Parish	Nyabukara	Nyabukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,987		
LCII: Missing Parish	Nyakagongo	Nyakagongo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,813		
LCII: Missing Parish	Nyakasura	Nyakasura Junior	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,527		
LCII: Missing Parish	St Peter	ST. PETER & PAULS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,303		
LCII: Missing Parish	St PETER	ST. PETER & PAULS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,580		
Total Cost of Capitation (Primary)		0	489,152	0	0	489,152
Total Cost of Human Capital Development		3,769,856	624,475	202,644	0	4,596,975

VOTE: 602 Fortportal City

Total Cost of Pre-Primary and Primary Education	3,769,856	624,475	202,644	0	4,596,975
--	------------------	----------------	----------------	----------	------------------

Service Area 20 Secondary Education

Approved 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 LCIII: 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
----------------------	--------	------------	---	---------

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	0	1,435,352
---	----------	------------------	----------	----------	------------------

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	6,453,232	0	0	0	6,453,232
-------------------------------	-----------	---	---	---	-----------

Total Cost of Secondary Education Services	6,453,232	0	0	0	6,453,232
---	------------------	----------	----------	----------	------------------

Total Cost of Human Capital Development	6,453,232	1,435,352	0	0	7,888,584
--	------------------	------------------	----------	----------	------------------

Total Cost of Secondary Education	6,453,232	1,435,352	0	0	7,888,584
--	------------------	------------------	----------	----------	------------------

VOTE: 602 Fortportal City

Service Area 30 Skills Development

Approved 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	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	Can Apollo Core PTC	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	0	623,497
Total Cost of Human Capital Development	1,417,560	623,497	0	0	2,041,057
Total Cost of Skills Development	1,417,560	623,497	0	0	2,041,057

Service Area 40 Education&Sports Management and Inspection

Approved 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					
227001 Travel inland	0	25,504	0	0	25,504
228001 Maintenance-Buildings and Structures	0	3,043	0	0	3,043
Total Cost of Inspection and Monitoring	0	28,547	0	0	28,547
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	204,634	0	0	0	204,634
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Quality Assurance Systems	204,634	53,000	0	0	257,634
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	40,000	0	0	40,000

VOTE: 602 Fortportal City

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	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	204,634	131,547	0	0	336,181
Total Cost of Education&Sports Management and Inspection	204,634	131,547	0	0	336,181
Service Area 50 Special Needs Education					
Approved 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	11,845,282	2,817,871	202,644	0	14,865,797

VOTE: 602 Fortportal City

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,805,071	2,096,019
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	736,071	635,316
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	65,000	180,000
Other Transfers from Central Government	0	276,703
Development Revenues	48,502	2,318,030
Urban Discretionary Equalisation Development Grant	48,502	2,318,030
Total Revenues Shares	1,853,573	4,414,049
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	736,071	635,316
Non Wage	1,069,000	1,460,703
Development Expenditure		
Domestic Development	48,502	2,318,030
External Financing	0	0
Total Expenditure	1,853,573	4,414,049

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
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	635,316	0	0	0	635,316
Total Cost of Infrastructure Development and Management	635,316	0	0	0	635,316

Key Service Area 260002 District , Urban and Community Access Road Maintenance

VOTE: 602 Fortportal City

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
225201 Consultancy Services-Capital	0	23,000	0	0	23,000
225203 Appraisal and Feasibility Studies for Capital Works	0	13,000	0	0	13,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	21,000	0	0	21,000
228001 Maintenance-Buildings and Structures	0	130,000	0	0	130,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	0	0	60,000
Total Cost of District , Urban and Community Access Road Maintenance	0	276,703	0	0	276,703
Key Service Area 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	1,000,000	0	0	1,000,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure and Services	635,316	1,276,703	0	0	1,912,019
Total Cost of Community Access Roads	635,316	1,276,703	0	0	1,912,019
Service Area 20 Engineering Services					
Approved 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					
228004 Maintenance-Other Fixed Assets	0	85,000	0	0	85,000
Total Cost of Urban planning and Strategies	0	85,000	0	0	85,000
Total Cost of Integrated Transport Infrastructure and Services	0	85,000	0	0	85,000
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

VOTE: 602 Fortportal City

227001 Travel inland	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	80,000	0	0	80,000
228004 Maintenance-Other Fixed Assets	0	0	2,318,030	0	2,318,030
Total for LCIII: Fortportal central division	County: Fortportal central				2,318,030
LCII: Bazaar	Rwengoma and Kidukuru Rd	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		2,318,030
Total Cost of Urban planning and Strategies	0	99,000	2,318,030	0	2,417,030
Total Cost of Sustainable Urbanisation and Housing	0	99,000	2,318,030	0	2,417,030
Total Cost of Engineering Services	0	184,000	2,318,030	0	2,502,030
Total Cost of Roads and Engineering	635,316	1,460,703	2,318,030	0	4,414,049

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

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	913,726	806,479
Urban Unconditional Grant Wage	748,651	561,994
Urban Unconditional Non-Wage	20,046	20,046
Locally Raised Revenues	145,029	224,439
Development Revenues	0	120,660
Urban Discretionary Equalisation Development Grant	0	120,660
Total Revenues Shares	913,726	927,139
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	748,651	561,994
Non Wage	165,075	244,485
Development Expenditure		
Domestic Development	0	120,660
External Financing	0	0
Total Expenditure	913,726	927,139

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
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	48,000	0	0	48,000
221001 Advertising and Public Relations	0	18,000	0	0	18,000

VOTE: 602 Fortportal City

221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
225203 Appraisal and Feasibility Studies for Capital Works	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
Total Cost of Waste management	0	120,000	0	0	120,000

Key Service Area 000078 Land Management

221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	9,954	0	0	9,954
227004 Fuel, Lubricants and Oils	0	3,046	0	0	3,046
Total Cost of Land Management	0	20,000	0	0	20,000

Key Service Area 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	0	12,000	0	12,000
---	---	---	--------	---	--------

Total for LCIII: **County:** **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: **County:** **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: **County:** **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: **County:** **10,000**

LCII: Feasibility Studies or Screening of Projects - 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: **County:** **20,000**

VOTE: 602 Fortportal City

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:	County:				16,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	16,000		
Total Cost of Climate Change Mitigation	0	0	80,660	0	80,660
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
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	150,000	80,660	0	230,660
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
211101 General Staff Salaries	561,994	0	0	0	561,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	40,000	6,000	0	46,000
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		
221011 Printing, Stationery, Photocopying and Binding	0	6,333	2,000	0	8,333
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

VOTE: 602 Fortportal City

Total for LCIII:		County:			12,000
LCII:	Fuel, Oils and	Source: Urban Discretionary Equalisation			12,000
	Lubricants -	Development Grant 214-o/w Municipal			
	Petrol or Gasoline	DDEG(UCMID)			
Total Cost of Physical Planning	561,994	94,485	40,000	0	696,479
Total Cost of Sustainable Urbanisation and Housing	561,994	94,485	40,000	0	696,479
Total Cost of Natural Resources Management	561,994	244,485	120,660	0	927,139
Total Cost of Natural Resources	561,994	244,485	120,660	0	927,139

VOTE: 602 Fortportal City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

VOTE: 602 Fortportal City

LCII: Njara	njara	monitoring of social safeguards to ascertain gender	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,000
227001 Travel inland		0	2,000	0	0	2,000
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						
Approved 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

VOTE: 602 Fortportal City

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
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 - Fuel Expenses	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 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars		0	20,520	0	0	20,520
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,550	0	0	2,550
222001 Information and Communication Technology Services.		0	3,600	0	0	3,600
227001 Travel inland		0	12,466	0	0	12,466
227004 Fuel, Lubricants and Oils		0	10,267	0	0	10,267
Total Cost of Inspection and Monitoring		0	53,803	0	0	53,803
Key Service Area 010008 Capacity Strengthening						
211101 General Staff Salaries		185,036	0	0	0	185,036
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
Total for LCIII: Fortportal north division		County: Fort-Portal north				5,000

VOTE: 602 Fortportal City

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	185,036	23,000	0	0	208,036	
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	
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	185,036	112,240	9,109	0	306,385	
Total Cost of Empowerment and Mindset Change	185,036	112,240	9,109	0	306,385	
Total Cost of Community Based Services	185,036	139,408	17,109	0	341,553	

VOTE: 602 Fortportal City

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	181,395	334,150
Urban Unconditional Grant Wage	134,395	187,150
Urban Unconditional Non-Wage	27,000	127,000
Locally Raised Revenues	20,000	20,000
Development Revenues	20,490	0
Urban Discretionary Equalisation Development Grant	20,490	0
Total Revenues Shares	201,885	334,150

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,395	187,150
Non Wage	47,000	147,000
Development Expenditure		
Domestic Development	20,490	0
External Financing	0	0
Total Expenditure	201,885	334,150

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	187,150	0	0	0	187,150
221002 Workshops, Meetings and Seminars	0	22,960	0	0	22,960
221003 Staff Training	0	7,900	0	0	7,900
222001 Information and Communication Technology Services.	0	6,740	0	0	6,740

VOTE: 602 Fortportal City

Total Cost of Planning and Budgeting services	187,150	37,600	0	0	224,750
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	25,002	0	0	25,002
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	187,150	147,000	0	0	334,150
Total Cost of Planning and Statistics	187,150	147,000	0	0	334,150
Total Cost of Planning	187,150	147,000	0	0	334,150

VOTE: 602 Fortportal City

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Compliance

Approved 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 000001 Audit and Risk Management					
211101 General Staff Salaries	78,859	0	0	0	78,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
221017 Membership dues and Subscription fees.	0	500	0	0	500

VOTE: 602 Fortportal City

222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
227001 Travel inland	0	19,000	0	0	19,000
Total Cost of Audit and Risk Management	78,859	34,000	0	0	112,859
Total Cost of Governance and Security	78,859	34,000	0	0	112,859
Total Cost of Compliance	78,859	34,000	0	0	112,859
Total Cost of Internal Audit	78,859	34,000	0	0	112,859

VOTE: 602 Fortportal City

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	219,122	274,048
Programme Conditional Grant - Non Wage Recurrent	31,158	30,725
Urban Unconditional Grant Wage	142,168	197,528
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	25,000	25,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
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	1,108,267
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	142,168	197,528
Non Wage	76,954	76,520
Development Expenditure		
Domestic Development	5,123	834,219
External Financing	0	0
Total Expenditure	224,245	1,108,267

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	34,219	0	34,219
Total for LCIII:	County:				34,219

VOTE: 602 Fortportal City

LCII:	Defining the scope of economic activities (Tourism, Agriculture, Manufacturing, Marketing, Services, Extractions,	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,800
LCII:	Documentation of the identified economic activities on their location, operations, contribution to employment/job creation and economic development, level of investment, contribution to revenue, etc	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	8,000
LCII:	Defining the scope of Private Sector Actors (SMEs, Corporations, Enterpreneurs, Investors, Industry Associations,	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,800
LCII:	Data collection and analysis of Private sector on economic activities, Investment, Employment, income, expenditure, etc	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	7,000

VOTE: 602 Fortportal City

LCII:	Assessment and documentation of infrasture such as roads, energy, internet,Assess regulatory framework and compliance, access to finance (loans, grants, investors)to markets (Local, of skills and training (Human resource capacities) regional,	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	8,000		
LCII:	Organize sector based consultative meetings for private sector actors	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	2,619		
LCII:	Strengthening the LED Investment Committee and Training of the CDF members in urban Economic development	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	5,000		
221001 Advertising and Public Relations	0	6,000	148,000	0	154,000
Total for LCIII:	County:				18,000
LCII:	Media - Media Services	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	18,000		
Total for LCIII: Fortportal central division	County: Fortportal central				130,000
LCII: Kitumba	Billboards - Installation and Infrastructure	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	28,000		
LCII: Njara Ward	Media - Promotional Materials	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	20,000		
LCII: Njara Ward	Online Media - Promotional and Public Awareness Campaign	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,000		

VOTE: 602 Fortportal City

LCII: Njara Ward	Online Media - Adverts	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,000		
LCII: Njara Ward	Media - Exhibitions, Expos and Trade Fairs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	70,000		
221002 Workshops, Meetings and Seminars	0	0	44,645	0	44,645
Total for LCIII:	County:				44,645
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	44,645		
221008 Information and Communication Technology Supplies.	0	1,000	4,664	0	5,664
Total for LCIII:	County:				4,664
LCII:	ICT - Website Design, Maintenance and Hosting	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	4,664		
221009 Welfare and Entertainment	0	1,254	0	0	1,254
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,535	0	8,535
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	
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
225201 Consultancy Services-Capital	0	0	20,000	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	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	21,141	31,156	0	52,297
Total for LCIII: Fortportal central division	County: Fortportal central				31,156

VOTE: 602 Fortportal City

LCII: Njara Ward		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		31,156	
227004 Fuel, Lubricants and Oils		0	0	16,000	0	16,000
Total for LCIII:		County:				16,000
LCII:	FORT PORTAL	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		16,000	
228004 Maintenance-Other Fixed Assets		0	0	10,000	0	10,000
Total for LCIII: Fortportal central division		County: Fortportal central				10,000
LCII: Kitumba		Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		10,000	
312121 Non-Residential Buildings - Acquisition		0	0	475,000	0	475,000
Total for LCIII: Fortportal central division		County: Fortportal central				475,000
LCII: Kitumba		Consultancy-Art and Design_Improve	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		100,000	
LCII: Kitumba	fort portal	Commercial and office building new construction service - Office buildings_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		315,000	
LCII: Kitumba	fort portal	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		60,000	
312221 Light ICT hardware - Acquisition		0	0	11,000	0	11,000
Total for LCIII:		County:				3,000
LCII:	FORT PORTAL	Laser printers_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		3,000	
Total for LCIII: Fortportal central division		County: Fortportal central				8,000
LCII: Njara		All in one desktop-computer-	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,000	
LCII: Njara Ward	FORTPORTAL	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,000	

VOTE: 602 Fortportal City

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	11,000	0	11,000
Total for LCIII:	County:				11,000
LCII:	Cabinets_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant- Development			2,000
LCII:	Arm chair- Chair_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant- Development			4,500
LCII:	FORT PORTAL Desks- Desk_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant- Development			4,500
313149 Other Land Improvements - Improvement	0	0	12,000	0	12,000
Total for LCIII: Fortportal central division	County: Fortportal central				12,000
LCII: Kitumba	Other Land Improvements - Maintenance	Source: Programme Conditional Grant - Development 196-Tourism Development Grant- Development			12,000
Total Cost of Tourism Investment, Promotion and Marketing	0	35,795	834,219	0	870,014
Total Cost of Tourism Development	0	35,795	834,219	0	870,014
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221008 Information and Communication Technology Supplies.	0	4,732	0	0	4,732
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	11,992	0	0	11,992
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Domestic Promotion	0	30,725	0	0	30,725
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	197,528	0	0	0	197,528
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 602 Fortportal City

Total Cost of Trade Development	197,528	10,000	0	0	207,528
Total Cost of Private Sector Development	197,528	40,725	0	0	238,253
Total Cost of Commercial Services	197,528	76,520	834,219	0	1,108,267
Total Cost of Trade, Industry and Local Development	197,528	76,520	834,219	0	1,108,267