

VOTE: 605 Jinja City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	11,892,871	12,493,769
o/w Higher Local Government	8,763,332	8,215,993
o/w Lower Local Government	3,129,539	4,277,776
Discretionary Government Transfers	7,539,107	5,317,867
o/w Higher Local Government	6,930,426	4,642,616
o/w Lower Local Government	608,681	675,251
Conditional Government Transfers	37,543,241	41,677,071
o/w Higher Local Government	37,543,241	41,677,071
o/w Lower Local Government	0	0
Other Government Transfers	1,790,773	533,373
o/w Higher Local Government	1,790,773	533,373
o/w Lower Local Government	0	0
External Financing	0	445,114
o/w Higher Local Government	0	445,114
o/w Lower Local Government	0	0
Grand Total	58,765,992	60,467,194
o/w Higher Local Government	55,027,772	55,514,167
o/w Lower Local Government	3,738,220	4,953,027

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

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>Locally Raised Revenues</b>	<b>11,892,871</b>	<b>12,493,769</b>
Advertisements/Bill Boards	368,010	205,800
Animal and Crop Husbandry related Levies	37,010	63,630
Business licenses	945,331	1,102,500
Land Fees	2,801,752	3,742,890
Local Hotel Tax	295,463	351,776
Local Services Tax-Payable By Individuals	675,238	641,170
Market /Gate Charges	584,797	493,083
Miscellaneous receipts/income	736,004	503,684
Other fees e.g. street parking fees	739,141	1,329,817
Other Royalties	362,250	400,379
Property related Duties/Fees	3,586,734	3,597,234
Refuse collection charges/Public convenience	15,221	61,806
Sale of bid documents-From Private Entities	42,000	0
Vehicle Parking Fees	703,920	0
<b>Discretionary Government Transfers</b>	<b>7,539,107</b>	<b>5,317,867</b>
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	2,649,861	954,654
Urban Unconditional Grant Wage	4,077,746	3,421,136
Urban Unconditional Non-Wage	766,248	896,825
<b>Conditional Government Transfers</b>	<b>37,543,241</b>	<b>41,677,071</b>
Programme Conditional Grant - Non Wage Recurrent	9,981,582	11,582,141
Programme Conditional Grant - Development	1,310,671	737,376
Programme Conditional Grant - Wage Recurrent	24,750,988	27,957,555
Transitional Conditional Grant - Development	1,500,000	1,400,000
<b>Other Government Transfers</b>	<b>1,790,773</b>	<b>533,373</b>
Busoga Development Programme	74,900	74,000
Support to PLE (UNEB)	27,500	33,000
Uganda Road Fund (URF)	1,664,373	414,373
Uganda Women Entrepreneurship Program(UWEP)	24,000	12,000
<b>External Financing</b>	<b>0</b>	<b>445,114</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	445,114
<b>Total Revenues Shares</b>	<b>58,765,992</b>	<b>60,467,194</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>817,423</b>	<b>283,347</b>	<b>0</b>	<b>0</b>	<b>1,100,771</b>
o/w: Wage:	608,549	0	0	0	608,549
Non-Wage Recurrent:	195,984	153,347	0	0	349,331
Development:	12,891	130,000	0	0	142,891
<b>Tourism Development</b>	<b>10,795</b>	<b>26,369</b>	<b>0</b>	<b>0</b>	<b>37,165</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	26,369	0	0	37,165
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>361,922</b>	<b>415,347</b>	<b>0</b>	<b>0</b>	<b>777,269</b>
o/w: Wage:	351,922	0	0	0	351,922
Non-Wage Recurrent:	10,000	165,347	0	0	175,347
Development:	0	250,000	0	0	250,000
<b>Private Sector Development</b>	<b>287,535</b>	<b>251,978</b>	<b>0</b>	<b>0</b>	<b>539,513</b>
o/w: Wage:	237,510	0	0	0	237,510
Non-Wage Recurrent:	50,025	126,978	0	0	177,003
Development:	0	125,000	0	0	125,000
<b>Integrated Transport Infrastructure And Services</b>	<b>3,065,483</b>	<b>2,179,312</b>	<b>414,373</b>	<b>0</b>	<b>5,659,168</b>
o/w: Wage:	665,483	0	0	0	665,483
Non-Wage Recurrent:	1,000,000	579,312	414,373	0	1,993,685
Development:	1,400,000	1,600,000	0	0	3,000,000
<b>Human Capital Development</b>	<b>31,526,380</b>	<b>969,351</b>	<b>119,000</b>	<b>0</b>	<b>33,059,844</b>
o/w: Wage:	27,771,708	0	0	0	27,771,708
Non-Wage Recurrent:	3,030,187	584,351	119,000	0	3,733,537
Development:	724,485	385,000	0	445,114	1,554,599
<b>Public Sector Transformation</b>	<b>541,708</b>	<b>1,002,631</b>	<b>0</b>	<b>0</b>	<b>1,544,339</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	57,800	184,500	0	0	242,300
Development:	483,908	818,131	0	0	1,302,039
<b>Governance And Security</b>	<b>8,712,515</b>	<b>5,261,169</b>	<b>0</b>	<b>0</b>	<b>13,973,685</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,096,811	0	0	0	1,096,811
Non-Wage Recurrent:	7,570,452	5,241,169	0	0	12,811,622
Development:	45,252	20,000	0	0	65,252
<b>Regional Balanced Development</b>	<b>573,930</b>	<b>1,092,880</b>	<b>0</b>	<b>0</b>	<b>1,666,810</b>
o/w: Wage:	137,005	0	0	0	137,005
Non-Wage Recurrent:	436,925	1,092,880	0	0	1,529,805
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>1,097,246</b>	<b>1,011,385</b>	<b>0</b>	<b>0</b>	<b>2,108,630</b>
o/w: Wage:	509,703	0	0	0	509,703
Non-Wage Recurrent:	116,796	591,385	0	0	708,181
Development:	470,746	420,000	0	0	890,746
<b>Grand Total</b>	<b>46,994,938</b>	<b>12,493,769</b>	<b>533,373</b>	<b>445,114</b>	<b>60,467,194</b>
<b>Grand Total Wage</b>	<b>31,378,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,378,692</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>12,478,965</b>	<b>8,745,638</b>	<b>533,373</b>	<b>0</b>	<b>21,757,977</b>
<b>Grand Total Development</b>	<b>3,137,281</b>	<b>3,748,131</b>	<b>0</b>	<b>445,114</b>	<b>7,330,526</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>12,405,245</b>	<b>15,087,974</b>
o/w Higher Local Government	8,667,025	10,134,946
o/w Lower Local Government	3,738,220	4,953,027
<b>Finance</b>	<b>1,304,052</b>	<b>908,078</b>
o/w Higher Local Government	1,304,052	908,078
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,727,164</b>	<b>1,688,346</b>
o/w Higher Local Government	1,727,164	1,688,346
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>818,243</b>	<b>1,100,771</b>
o/w Higher Local Government	818,243	1,100,771
o/w Lower Local Government	0	0
<b>Health</b>	<b>8,738,741</b>	<b>8,895,988</b>
o/w Higher Local Government	8,738,741	8,895,988
o/w Lower Local Government	0	0
<b>Education</b>	<b>21,242,705</b>	<b>23,632,680</b>
o/w Higher Local Government	21,242,705	23,632,680
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>9,785,472</b>	<b>5,659,168</b>
o/w Higher Local Government	9,785,472	5,659,168
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>674,711</b>	<b>765,269</b>
o/w Higher Local Government	674,711	765,269
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>557,627</b>	<b>543,176</b>
o/w Higher Local Government	557,627	543,176
o/w Lower Local Government	0	0
<b>Planning</b>	<b>558,026</b>	<b>1,373,673</b>
o/w Higher Local Government	558,026	1,373,673
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>330,335</b>	<b>235,393</b>
o/w Higher Local Government	330,335	235,393
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>623,671</b>	<b>576,678</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	623,671	576,678
o/w Lower Local Government	0	0
Grand Total	58,765,992	60,467,194
o/w Higher Local Government	55,027,772	55,514,167
o/w: Wage:	28,828,734	31,378,692
Non-Wage Recurrent:	19,387,434	17,776,988
Domestic Devt:	6,811,604	5,913,373
External Financing:	0	445,114
o/w Lower Local Government	3,738,220	4,953,027
o/w: Wage:	0	0
Non-Wage Recurrent:	2,665,466	3,980,988
Domestic Devt:	1,072,754	972,039
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,932,491	13,785,935
Urban Unconditional Grant Wage	987,452	1,056,265
Urban Unconditional Non-Wage	78,240	88,240
Locally Raised Revenues	1,297,050	1,342,292
Multi-Sectoral Transfers to LLGs _NonWage	2,665,466	3,980,988
Programme Conditional Grant - Non Wage Recurrent	5,904,283	7,318,149
Development Revenues	1,472,754	1,302,039
Urban Discretionary Equalisation Development Grant	200,000	0
Locally Raised Revenues	200,000	330,000
Multi-Sectoral Transfers to LLGs _Gou	1,072,754	972,039
Total Revenues Shares	12,405,245	15,087,974
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	987,452	1,056,265
Non Wage	9,945,039	12,729,669
Development Expenditure		
Domestic Development	1,472,754	1,302,039
External Financing	0	0
Total Expenditure	12,405,245	15,087,974

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	330,000	0	330,000
Total for LCIII: Jinja south Division	County: Jinja south divison				330,000

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LCII: Central Jinja East Ward	HQ	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues		330,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>
<b>Key Service Area 000008 Records Management</b>					
221009 Welfare and Entertainment	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	34,800	0	0	34,800
227001 Travel inland	0	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	0	74,500	0	0	74,500
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>181,300</b>	<b>0</b>	<b>0</b>	<b>181,300</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>242,300</b>	<b>330,000</b>	<b>0</b>	<b>572,300</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	1,056,265	0	0	0	1,056,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	0	0	62,000
212102 Medical expenses (Employees)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	165,000	0	0	165,000
221003 Staff Training	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	468,247	0	0	468,247
221011 Printing, Stationery, Photocopying and Binding	0	105,000	0	0	105,000



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221012 Small Office Equipment	0	38,792	0	0	38,792
221017 Membership dues and Subscription fees.	0	20,000	0	0	20,000
221020 Litigation and related expenses	0	50,000	0	0	50,000
223005 Electricity	0	35,000	0	0	35,000
223006 Water	0	35,000	0	0	35,000
224004 Beddings, Clothing, Footwear and related Services	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	0	0	30,000
273104 Pension	0	3,831,516	0	0	3,831,516
273105 Gratuity	0	3,486,634	0	0	3,486,634
282101 Donations	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>1,056,265</b>	<b>8,462,188</b>	<b>0</b>	<b>0</b>	<b>9,518,453</b>
<b>Total Cost of Governance And Security</b>	<b>1,056,265</b>	<b>8,462,188</b>	<b>0</b>	<b>0</b>	<b>9,518,453</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	6,193	0	0	6,193
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>44,193</b>	<b>0</b>	<b>0</b>	<b>44,193</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>44,193</b>	<b>0</b>	<b>0</b>	<b>44,193</b>
<b>Total Cost of Administration and Management</b>	<b>1,056,265</b>	<b>8,748,681</b>	<b>330,000</b>	<b>0</b>	<b>10,134,946</b>
<b>Total Cost of Administration</b>	<b>1,056,265</b>	<b>8,748,681</b>	<b>330,000</b>	<b>0</b>	<b>10,134,946</b>

Subcounty / Town Council / Division: 237666 Jinja south Division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	636,924	0	636,924

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<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>636,924</b>	<b>0</b>	<b>636,924</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>636,924</b>	<b>0</b>	<b>636,924</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	2,734,865	0	0	2,734,865
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>2,734,865</b>	<b>0</b>	<b>0</b>	<b>2,734,865</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>2,734,865</b>	<b>0</b>	<b>0</b>	<b>2,734,865</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,734,865</b>	<b>636,924</b>	<b>0</b>	<b>3,371,789</b>
<b>Total Cost of 237666 Jinja south Division</b>	<b>0</b>	<b>2,734,865</b>	<b>636,924</b>	<b>0</b>	<b>3,371,789</b>

## Subcounty / Town Council / Division: 272909 Jinja north division

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
313231 Office Equipment - Improvement	0	0	335,115	0	335,115
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>335,115</b>	<b>0</b>	<b>335,115</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>335,115</b>	<b>0</b>	<b>335,115</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	1,246,123	0	0	1,246,123
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1,246,123</b>	<b>0</b>	<b>0</b>	<b>1,246,123</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>1,246,123</b>	<b>0</b>	<b>0</b>	<b>1,246,123</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,246,123</b>	<b>335,115</b>	<b>0</b>	<b>1,581,238</b>
<b>Total Cost of 272909 Jinja north division</b>	<b>0</b>	<b>1,246,123</b>	<b>335,115</b>	<b>0</b>	<b>1,581,238</b>

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,269,052	838,078
Urban Unconditional Grant Wage	258,920	258,920
Urban Unconditional Non-Wage	68,000	68,000
Locally Raised Revenues	942,132	511,158
Development Revenues	35,000	70,000
Locally Raised Revenues	35,000	70,000
Total Revenues Shares	1,304,052	908,078
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	258,920	258,920
Non Wage	1,010,132	579,158
Development Expenditure		
Domestic Development	35,000	70,000
External Financing	0	0
Total Expenditure	1,304,052	908,078

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

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221008 Information and Communication Technology Supplies.	0	10,700	0	0	10,700
221009 Welfare and Entertainment	0	7,300	0	0	7,300
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000

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221012 Small Office Equipment	0	3,500	0	0	3,500
227001 Travel inland	0	65,900	0	0	65,900
227004 Fuel, Lubricants and Oils	0	12,720	0	0	12,720
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>173,120</b>	<b>0</b>	<b>0</b>	<b>173,120</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>173,120</b>	<b>0</b>	<b>0</b>	<b>173,120</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	258,920	0	0	0	258,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,623	0	0	8,623
212102 Medical expenses (Employees)	0	4,311	0	0	4,311
221002 Workshops, Meetings and Seminars	0	43,113	0	0	43,113
221003 Staff Training	0	8,623	0	0	8,623
221006 Commissions and related charges	0	119,024	0	0	119,024
221009 Welfare and Entertainment	0	17,245	0	0	17,245
221011 Printing, Stationery, Photocopying and Binding	0	63,113	0	0	63,113
221014 Bank Charges and other Bank related costs	0	3,449	0	0	3,449
221016 Systems Recurrent costs	0	30,000	0	0	30,000
225101 Consultancy Services	0	8,623	0	0	8,623
227001 Travel inland	0	17,245	0	0	17,245
227004 Fuel, Lubricants and Oils	0	61,113	0	0	61,113
228002 Maintenance-Transport Equipment	0	17,245	0	0	17,245
273102 Incapacity, death benefits and funeral expenses	0	4,311	0	0	4,311
312221 Light ICT hardware - Acquisition	0	0	40,000	0	40,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south divison</b>				<b>40,000</b>
LCII: Old Boma Ward	headquarters	Light ICT Hardware - Computers	Source: Locally Raised Revenues		40,000
312229 Other ICT Equipment - Acquisition		0	0	30,000	0
<b>Total for LCIII:</b>	<b>County:</b>				<b>30,000</b>
LCII:	headquarters	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		30,000
<b>Total Cost of Finance and Accounting</b>	<b>258,920</b>	<b>406,038</b>	<b>70,000</b>	<b>0</b>	<b>734,958</b>
<b>Total Cost of Development Plan Implementation</b>	<b>258,920</b>	<b>406,038</b>	<b>70,000</b>	<b>0</b>	<b>734,958</b>

VOTE: 605 Jinja City

Total Cost of Financial Management and Accountability (LG)	258,920	579,158	70,000	0	908,078
Total Cost of Finance	258,920	579,158	70,000	0	908,078

VOTE: 605 Jinja City

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,681,913	1,643,095
Urban Unconditional Grant Wage	261,706	137,005
Urban Unconditional Non-Wage	321,053	445,945
Locally Raised Revenues	1,099,154	1,060,145
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,727,164	1,688,346
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	261,706	137,005
Non Wage	1,420,207	1,506,090
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,727,164	1,688,346

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
211107 Boards, Committees and Council Allowances	0	108,000	45,252	0	153,252
Total for LCIII:	County:				45,252
LCII:	Public Accounts Committee -PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
LCII:	City Service Commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
221002 Workshops, Meetings and Seminars	0	65,385	0	0	65,385

# VOTE: 605 Jinja City

221009 Welfare and Entertainment	0	15,000	0	0	15,000
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>193,598</b>	<b>45,252</b>	<b>0</b>	<b>238,850</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>193,598</b>	<b>45,252</b>	<b>0</b>	<b>238,850</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211101 General Staff Salaries	137,005	0	0	0	137,005
211105 Ex-Gratia for Political leaders.	0	414,732	0	0	414,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	405,600	0	0	405,600
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	390,160	0	0	390,160
224004 Beddings, Clothing, Footwear and related Services	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
<b>Total Cost of Leadership and Management</b>	<b>137,005</b>	<b>1,312,492</b>	<b>0</b>	<b>0</b>	<b>1,449,497</b>
<b>Total Cost of Regional Balanced Development</b>	<b>137,005</b>	<b>1,312,492</b>	<b>0</b>	<b>0</b>	<b>1,449,497</b>
<b>Total Cost of Legislation and Oversight</b>	<b>137,005</b>	<b>1,506,090</b>	<b>45,252</b>	<b>0</b>	<b>1,688,346</b>
<b>Total Cost of Statutory bodies</b>	<b>137,005</b>	<b>1,506,090</b>	<b>45,252</b>	<b>0</b>	<b>1,688,346</b>

VOTE: 605 Jinja City

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	818,243	957,880
Programme Conditional Grant - Wage Recurrent	393,529	608,549
Programme Conditional Grant - Non Wage Recurrent	162,194	195,984
Locally Raised Revenues	262,520	153,347
Development Revenues	0	142,891
Programme Conditional Grant - Development	0	12,891
Locally Raised Revenues	0	130,000
Total Revenues Shares	818,243	1,100,771
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	393,529	608,549
Non Wage	424,714	349,331
Development Expenditure		
Domestic Development	0	142,891
External Financing	0	0
Total Expenditure	818,243	1,100,771

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
Total Cost of Climate Change Mitigation	0	8,000	0	0	8,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	608,549	0	0	0	608,549
221002 Workshops, Meetings and Seminars	0	12,337	0	0	12,337
221009 Welfare and Entertainment	0	38,210	0	0	38,210
221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150



# VOTE: 605 Jinja City

221012 Small Office Equipment	0	8,400	0	0	8,400
224003 Agricultural Supplies and Services	0	7,830	12,891	0	20,721
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>12,891</b>
LCII: Mpumudde Ward	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,891
224011 Research Expenses	0	18,842	0	0	18,842
225204 Monitoring and Supervision of capital work	0	14,800	0	0	14,800
227001 Travel inland	0	35,608	0	0	35,608
227004 Fuel, Lubricants and Oils	0	90,770	0	0	90,770
228001 Maintenance-Buildings and Structures	0	0	30,000	0	30,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>30,000</b>
LCII:	Building and Facility Maintenance - Painting Services	Source: Locally Raised Revenues			30,000
312231 Office Equipment - Acquisition	0	0	30,000	0	30,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>30,000</b>
LCII: Mpumudde Ward	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			30,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>608,549</b>	<b>228,946</b>	<b>72,891</b>	<b>0</b>	<b>910,386</b>
<b>Key Service Area 010074 Vector and disease control</b>					
221002 Workshops, Meetings and Seminars	0	15,950	0	0	15,950
224003 Agricultural Supplies and Services	0	16,728	0	0	16,728
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>32,678</b>	<b>0</b>	<b>0</b>	<b>32,678</b>
<b>Total Cost of Agro-Industrialization</b>	<b>608,549</b>	<b>269,625</b>	<b>72,891</b>	<b>0</b>	<b>951,065</b>
<b>Total Cost of Agricultural Extension</b>	<b>608,549</b>	<b>269,625</b>	<b>72,891</b>	<b>0</b>	<b>951,065</b>
<b>Service Area 20 Agricultural Production</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010074 Vector and disease control</b>					
221012 Small Office Equipment	0	0	20,000	0	20,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>20,000</b>

# VOTE: 605 Jinja City

LCII: Mpumudde Ward	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues	20,000
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<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
221002 Workshops, Meetings and Seminars	0	22,491	0	0	22,491
228001 Maintenance-Buildings and Structures	0	0	50,000	0	50,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>50,000</b>
LCII:	Building and Facility Maintenance - Painting Services	Source: Locally Raised Revenues	50,000		
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>22,491</b>	<b>50,000</b>	<b>0</b>	<b>72,491</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211107 Boards, Committees and Council Allowances	0	57,215	0	0	57,215
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>57,215</b>	<b>0</b>	<b>0</b>	<b>57,215</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>79,706</b>	<b>50,000</b>	<b>0</b>	<b>129,706</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>79,706</b>	<b>50,000</b>	<b>0</b>	<b>129,706</b>
<b>Total Cost of Production and Marketing</b>	<b>608,549</b>	<b>349,331</b>	<b>142,891</b>	<b>0</b>	<b>1,100,771</b>

VOTE: 605 Jinja City

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,373,469	7,846,420
Programme Conditional Grant - Wage Recurrent	6,938,425	6,885,310
Programme Conditional Grant - Non Wage Recurrent	714,264	756,647
Urban Unconditional Grant Wage	288,000	0
Urban Unconditional Non-Wage	8,000	0
Locally Raised Revenues	424,780	204,463
Development Revenues	365,271	1,049,569
Programme Conditional Grant - Development	265,271	404,455
External Financing	0	445,114
Locally Raised Revenues	100,000	200,000
Total Revenues Shares	8,738,741	8,895,988
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,226,425	6,885,310
Non Wage	1,147,044	961,110
Development Expenditure		
Domestic Development	365,271	604,455
External Financing	0	445,114
Total Expenditure	8,738,741	8,895,988

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,885,310	0	0	0	6,885,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,648	0	0	24,648
221002 Workshops, Meetings and Seminars	0	19,913	0	0	19,913

# VOTE: 605 Jinja City

221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
221012 Small Office Equipment		0	1,045	1,100	0	2,145
<b>Total for LCIII: Jinja south Division</b>			<b>County: Jinja south division</b>			<b>1,100</b>
LCII: Central Jinja East Ward	Jinja City health office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,100
225204 Monitoring and Supervision of capital work		0	0	20,355	0	20,355
<b>Total for LCIII:</b>			<b>County:</b>			<b>20,355</b>
LCII:		MONITORING OF CAOITAL PROJECTS	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			7,000
LCII:		monitoring of caoital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,355
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
263308 Sector Conditional Grant (Non-Wage)		0	689,240	0	0	689,240
<b>Total for LCIII: Jinja south Division</b>			<b>County: Jinja south division</b>			<b>150,413</b>
LCII: Central Jinja West Ward	Gabula	JINJA ISLAMIC HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,735
LCII: Central Jinja West Ward	Gabula road	JINJA ISLAMIC HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			8,308
LCII: Masese Ward	Kisima Island	Kisima Island HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			3,024
LCII: Masese Ward	Kisima Island	Kisima Island HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,796
LCII: Masese Ward	Masese	Masese III Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,898
LCII: Masese Ward	Masese port	Masese port Health centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,898
LCII: Walukuba East Ward	Walukuba	Walukuba Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			68,979
LCII: Walukuba West Ward	Walukuba	Walukuba Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			34,775
<b>Total for LCIII: Jinja north division</b>			<b>County: Jinja north Division</b>			<b>366,318</b>

# VOTE: 605 Jinja City

LCII: Budumbuli West	Bugembe	BUGEMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	68,979
LCII: Budumbuli West	Bugembe	BUGEMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	58,938
LCII: Buwekula	Buwekula	WAKITAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,386
LCII: Buwekula	Wakitaka	WAKITAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,796
LCII: Buwenda	Buwenda	BUWENDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,898
LCII: Ivunamba	Ivunamba	IVUNAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,898
LCII: Ivunamba	kyomya	KYOMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,898
LCII: Ivunamba	Lukolo	LUKOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,905
LCII: Ivunamba	Lukolo	LUKOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,796
LCII: Kibibi Ward	kibibi	KIBIBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,898
LCII: Mafubira	Mafubira	MAFUBIIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,898
LCII: Namizi	Budondo	BUDONDO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,140
LCII: Namizi	Namizzi	BUDONDO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	68,979
LCII: Nawangoma	Lwanda	LWANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,898
LCII: Nawangoma	Nawangoma	NAWANGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,898
LCII: Wanyange	Musiima	MUSIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,898
LCII: Wanyange	wanyange	ST Benedict Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,308
LCII: Wanyange	WANYANGE	ST Benedict Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,908
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>172,509</b>

# VOTE: 605 Jinja City

LCII: Missing Parish	Jinja Central east	Jinja Central Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,796		
LCII: Missing Parish	Kiira road	Rays of Hope Hospice	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,154		
LCII: Missing Parish	Kimaka	Kimaka Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,796		
LCII: Missing Parish	Kimaka B	Kimaka Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,336		
LCII: Missing Parish	mainstreet	CRESCENT MEDICAL CENTRE JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,308		
LCII: Missing Parish	Mainstreet	CRESCENT MEDICAL CENTRE JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,478		
LCII: Missing Parish	Masese-Danida	MASESE DANIDA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,154		
LCII: Missing Parish	Mpumudde	Mpumudde Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,188		
LCII: Missing Parish	Mpumudde	Mpumudde Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	68,979		
LCII: Missing Parish	Old boma	Jinja Central Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,319		
312121 Non-Residential Buildings - Acquisition		0	0	243,000	0	243,000
Total for LCIII:		County:				133,000
LCII:	kimaka HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	133,000		
Total for LCIII: Jinja south Division		County: Jinja south division				60,000
LCII: Lubaga Ward	WAKITAKA HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000		
Total for LCIII: Jinja north division		County: Jinja north Division				50,000
LCII: Budumbuli West	BUGEMBE HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000		
313121 Non-Residential Buildings - Improvement		0	0	140,000	0	140,000
Total for LCIII:		County:				65,000
LCII:	wakitaka HC III	completion of wakitaka	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	65,000		
Total for LCIII: Jinja south Division		County: Jinja south division				75,000

# VOTE: 605 Jinja City

LCII: Central Jinja East Ward	Jinja central HC III	RENOVATION OF MATERNITY AT JINJA CENTRAL	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,000
LCII: Lubaga Ward	MPUMUDDE	RENOVATION OF MPUMUDDE MATERNITY ROOF	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			35,000
Total Cost of Primary Health care services		6,885,310	756,647	404,455	0	8,046,411
Total Cost of Human Capital Development		6,885,310	756,647	404,455	0	8,046,411
Total Cost of Primary HealthCare		6,885,310	756,647	404,455	0	8,046,411
Service Area 30 Health Management and Supervision						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	0	0	445,114	445,114
<b>Total for LCIII:</b>	<b>County:</b>				<b>445,114</b>
LCII:	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	445,114		
221003 Staff Training	0	40,463	0	0	40,463
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	24,000	0	0	24,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	0	0	30,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	10,000	200,000	0	210,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Budondo HC IV	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Locally Raised Revenues		10,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>50,000</b>
LCII: Walukuba West Ward	walukuba HC IV	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues		50,000
<b>Total for LCIII: Jinja north division</b>	<b>County: Jinja north Division</b>				<b>140,000</b>
LCII: Budumbuli West	Bugembe HC IV	Building and Facility Maintenance - Others	Source: Locally Raised Revenues		140,000
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>188,463</b>	<b>200,000</b>	<b>445,114</b>	<b>833,577</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>196,463</b>	<b>200,000</b>	<b>445,114</b>	<b>841,577</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>204,463</b>	<b>200,000</b>	<b>445,114</b>	<b>849,577</b>
<b>Total Cost of Health</b>	<b>6,885,310</b>	<b>961,110</b>	<b>604,455</b>	<b>445,114</b>	<b>8,895,988</b>



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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,143,783	23,142,650
Programme Conditional Grant - Wage Recurrent	17,419,034	20,463,696
Programme Conditional Grant - Non Wage Recurrent	2,146,709	2,204,606
Urban Unconditional Grant Wage	288,020	288,000
Locally Raised Revenues	262,520	153,347
Other Transfers from Central Government	27,500	33,000
Development Revenues	1,098,923	490,030
Programme Conditional Grant - Development	1,038,923	320,030
Locally Raised Revenues	60,000	170,000
Total Revenues Shares	21,242,705	23,632,680
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	17,707,054	20,751,696
Non Wage	2,436,729	2,390,954
Development Expenditure		
Domestic Development	1,098,923	490,030
External Financing	0	0
Total Expenditure	21,242,705	23,632,680

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

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	6,573,727	0	0	0	6,573,727
225204 Monitoring and Supervision of capital work	0	0	16,000	0	16,000
Total for LCIII: Jinja north division	County: Jinja north Division				16,000
LCII: Buwekula	WAKITAK	MONITORING CAPITAL PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		16,000
263308 Sector Conditional Grant (Non-Wage)	0	976,642	0	0	976,642

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Total for LCIII: Missing Subcounty		County: Missing County		976,642
LCII: Missing Parish	Budondo	BUDONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Missing Parish	Bufuula	BUFUULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,650
LCII: Missing Parish	bugembe	BUGEMBE BLUE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,330
LCII: Missing Parish	Bujagali	KYABIRWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
LCII: Missing Parish	Bususwa	BUSUSWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Missing Parish	Buwagi	BUWAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,310
LCII: Missing Parish	Buwenda	BUWENDAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150
LCII: Missing Parish	Buyala	ST. PAUL PARENT S SCHOOL BUYALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
LCII: Missing Parish	Buyala	BUYALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,030
LCII: Missing Parish	Jinja barracks	Jinja Army Board. PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: Missing Parish	Kalungami	Kalungami P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,710
LCII: Missing Parish	kibibi	Kibibi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,790
LCII: Missing Parish	Kimaka	Kiira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830
LCII: Missing Parish	kimasa	KIMASA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Missing Parish	Kirinya	Kirinya Prisons	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650
LCII: Missing Parish	Kirinya road	Spire Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,588
LCII: Missing Parish	Kirinya roads	Spire Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,984

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LCII: Missing Parish	Kisima	Kisima Island II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,350
LCII: Missing Parish	kisima Island	Kisima Island I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Missing Parish	Kizinga	St. John Kizinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
LCII: Missing Parish	Kyomya	Kyomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,518
LCII: Missing Parish	Kyomya	Kyomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,292
LCII: Missing Parish	Lubaga	Jinja S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,410
LCII: Missing Parish	Lukolo	LUKOLO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,650
LCII: Missing Parish	Lukolo	LUKOLO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
LCII: Missing Parish	Lwanda	LWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Missing Parish	mafubira	MAFUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,583
LCII: Missing Parish	Mafubira	MAFUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,591
LCII: Missing Parish	Maggwa	Magwa Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,830
LCII: Missing Parish	Mainstreet	Main Street	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,830
LCII: Missing Parish	Masese	Masese Co Educ	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
LCII: Missing Parish	Masese	Lake site	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870
LCII: Missing Parish	Mpumudde	Mpumudde Methodists	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,710
LCII: Missing Parish	Mpumudde	Mpumudde Estate	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,450
LCII: Missing Parish	Musiima	Musima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950

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LCII: Missing Parish	Nakabango	ST. Andrews Nakabango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,250
LCII: Missing Parish	Nakanyonyi	NAKANYONYI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,650
LCII: Missing Parish	Nalufenya	Victoria Nile	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	59,270
LCII: Missing Parish	Namulesa	NAMULESA MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Missing Parish	Namulesa	KIVUBUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Missing Parish	Namulesa	Butiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,050
LCII: Missing Parish	Naranbhai	Naranbhai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: Missing Parish	Nawangoma	Nawangoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Missing Parish	Nsuube	ST. MARYS NSUUBE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,250
LCII: Missing Parish	Police barracks	St. Gonzaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,490
LCII: Missing Parish	Police barracks	Jinja Police Barracks	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,530
LCII: Missing Parish	Uganda railway	Uganda Railways	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: Missing Parish	Ursula	St. Ursula Daycare Centre (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,548
LCII: Missing Parish	Ursula	St. Ursula Daycare Centre (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,330
LCII: Missing Parish	Wakitaka	Wakitaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,970
LCII: Missing Parish	Walukuba east	Walukuba East	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,050
LCII: Missing Parish	Walukuba West	Walukuba West	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Missing Parish	Walukuba West	Walukuba West	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,663

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LCII: Missing Parish	Wanyange	M M WANYANGE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,453		
LCII: Missing Parish	Wanyange	M M WANYANGE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071		
312111 Residential Buildings - Acquisition		0	0	164,030	0	164,030
Total for LCIII: Jinja north division		County: Jinja north Division				164,030
LCII: Nakanyonyi	Nakanyonyi	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	164,030		
312121 Non-Residential Buildings - Acquisition		0	0	140,000	0	140,000
Total for LCIII: Jinja south Division		County: Jinja south divison				140,000
LCII: Walukuba West Ward	WALUKUBA WEST	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	140,000		
Total Cost of Capitation (Primary)		6,573,727	976,642	320,030	0	7,870,398
Total Cost of Human Capital Development		6,573,727	976,642	320,030	0	7,870,398
Total Cost of Pre-Primary and Primary Education		6,573,727	976,642	320,030	0	7,870,398
Service Area 20 Secondary Education						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		12,734,360	0	0	0	12,734,360
263308 Sector Conditional Grant (Non-Wage)		0	856,500	0	0	856,500
Total for LCIII: Missing Subcounty		County: Missing County				856,500
LCII: Missing Parish	Budodo	ST STEPHEN S.S BUDONDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			179,080
LCII: Missing Parish	Masese	Masese Seed SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			148,960
LCII: Missing Parish	Mpumudde	MPUMUDDE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			156,480
LCII: Missing Parish	Wakitaka	ST JOHNS SEN. SEC.SCH.WAKIT AKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			371,980
Total Cost of Capitation (Secondary)		12,734,360	856,500	0	0	13,590,860
Total Cost of Human Capital Development		12,734,360	856,500	0	0	13,590,860
Total Cost of Secondary Education		12,734,360	856,500	0	0	13,590,860

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## Service Area 30 Skills Development

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	1,155,610	0	0	0	1,155,610
<b>Total Cost of Tertiary Education Services</b>	<b>1,155,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,155,610</b>
<b>Total Cost of Human Capital Development</b>	<b>1,155,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,155,610</b>
<b>Total Cost of Skills Development</b>	<b>1,155,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,155,610</b>

## Service Area 40 Education&Sports Management and Inspection

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221003 Staff Training	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	32,044	0	0	32,044
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>32,044</b>	<b>0</b>	<b>0</b>	<b>32,044</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,520	0	0	38,520
212102 Medical expenses (Employees)	0	5,600	0	0	5,600
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221003 Staff Training	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
224008 Educational Materials and Services	0	27,227	0	0	27,227

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225204 Monitoring and Supervision of capital work	0	13,924	8,500	0	22,424
Total for LCIII: Jinja north division	County: Jinja north Division				8,500
LCII: Nawangoma	LUKOLO	MONITORING CAPITAL PROJECTS	Source: Locally Raised Revenues		8,500
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	262,497	0	0	262,497
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
312111 Residential Buildings - Acquisition	0	0	95,500	0	95,500
Total for LCIII: Jinja north division	County: Jinja north Division				95,500
LCII: Nawangoma	LUKOLO MUSLIM	Residential Building - Staff Houses	Source: Locally Raised Revenues		95,500
312121 Non-Residential Buildings - Acquisition	0	0	66,000	0	66,000
Total for LCIII: Jinja north division	County: Jinja north Division				66,000
LCII: Buwekula	WAKITAKA	Non Residential Buildings - Schools	Source: Locally Raised Revenues		66,000
Total Cost of Quality Assurance Systems	0	425,768	170,000	0	595,768
Key Service Area 320003 Assets and Facilities Management					
211101 General Staff Salaries	288,000	0	0	0	288,000
224008 Educational Materials and Services	0	33,000	0	0	33,000
Total Cost of Assets and Facilities Management	288,000	33,000	0	0	321,000
Key Service Area 320038 Sports Development and Oversight					
224008 Educational Materials and Services	0	60,000	0	0	60,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	288,000	550,812	170,000	0	1,008,812
Total Cost of Education&Sports Management and Inspection	288,000	554,812	170,000	0	1,012,812
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000

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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	20,751,696	2,390,954	490,030	0	23,632,680



VOTE: 605 Jinja City

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,054,790	2,659,168
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	1,004,186	665,483
Urban Unconditional Non-Wage	8,000	0
Locally Raised Revenues	1,378,231	579,312
Other Transfers from Central Government	1,664,373	414,373
Development Revenues	4,730,681	3,000,000
Transitional Conditional Grant - Development	1,500,000	1,400,000
Urban Discretionary Equalisation Development Grant	2,030,681	0
Locally Raised Revenues	1,200,000	1,600,000
Total Revenues Shares	9,785,472	5,659,168
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,004,186	665,483
Non Wage	4,050,604	1,993,685
Development Expenditure		
Domestic Development	4,730,681	3,000,000
External Financing	0	0
Total Expenditure	9,785,472	5,659,168

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	665,483	0	0	0	665,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	496,272	0	0	496,272
211107 Boards, Committees and Council Allowances	0	45,000	0	0	45,000
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000

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221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
223001 Property Management Expenses	0	240,413	0	0	240,413
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
224010 Protective Gear	0	11,000	0	0	11,000
225202 Environment Impact Assessment for Capital Works	0	0	30,000	0	30,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>30,000</b>
LCII: Central Jinja West Ward	ESMP Activities for Various Projects	Environmental Impact Assessment - Capital Works	Source: Locally Raised Revenues		30,000
225204 Monitoring and Supervision of capital work	0	0	75,000	0	75,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>75,000</b>
LCII: Central Jinja West Ward	Various Projects	Monitoring and Supervision of Projects	Source: Locally Raised Revenues		75,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	900,000	930,000	0	1,830,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>930,000</b>
LCII: Central Jinja East Ward	Patching Various Roads in the City	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		465,000
LCII: Central Jinja West Ward	Drainage and Road Repairs in the City	Building and Facility Maintenance - Maintenance Costs	Source: Locally Raised Revenues		465,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	200,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>100,000</b>
LCII:	Old Boma	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues		100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	0	465,000	0	465,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>465,000</b>
LCII: Old Boma Ward	Various Streets in the City	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues		465,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>665,483</b>	<b>1,993,685</b>	<b>1,600,000</b>	<b>0</b>	<b>4,259,168</b>

VOTE: 605 Jinja City

Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work		0	0	70,000	0	70,000
Total for LCIII: Jinja south Division		County: Jinja south divison				70,000
LCII: Nalufenja	Nalufenya	Monitoring and Supervision of Capital Projects	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			70,000
228001 Maintenance-Buildings and Structures		0	0	1,330,000	0	1,330,000
Total for LCIII:		County:				1,330,000
LCII:	Nalufenya	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			1,330,000
Total Cost of Road Rehabilitation		0	0	1,400,000	0	1,400,000
Total Cost of Integrated Transport Infrastructure And Services		665,483	1,993,685	3,000,000	0	5,659,168
Total Cost of Community Access Roads		665,483	1,993,685	3,000,000	0	5,659,168
Total Cost of Roads and Engineering		665,483	1,993,685	3,000,000	0	5,659,168

VOTE: 605 Jinja 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: 605 Jinja City

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	634,711	515,269
Urban Unconditional Grant Wage	351,922	351,922
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	272,789	153,347
Development Revenues	40,000	250,000
Locally Raised Revenues	40,000	250,000
Total Revenues Shares	674,711	765,269
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	351,922	351,922
Non Wage	282,789	163,347
Development Expenditure		
Domestic Development	40,000	250,000
External Financing	0	0
Total Expenditure	674,711	765,269

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

Service Area 10 Natural Resources Management					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	351,922	0	0	0	351,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	0	0	35,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	16,772	5,000	0	21,772

# VOTE: 605 Jinja City

<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south divison</b>				<b>5,000</b>
LCII: Masese Ward	Masese Landfill	Welfare - Facilitation and Allowances	Source: Locally Raised Revenues			5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,940	0	0	3,940
221012 Small Office Equipment		0	0	10,000	0	10,000
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south divison</b>				<b>10,000</b>
LCII: Masese Ward	Masese Landfill	Office Equipment and Supplies - Inspection Equipment	Source: Locally Raised Revenues			10,000
221017 Membership dues and Subscription fees.		0	7,500	0	0	7,500
221020 Litigation and related expenses		0	1,500	0	0	1,500
223001 Property Management Expenses		0	4,000	85,000	0	89,000
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south divison</b>				<b>85,000</b>
LCII: Masese Ward	Masese landfill	Property Management - Garbage Collection	Source: Locally Raised Revenues			35,000
LCII: Masese Ward	Masese Landfill	Property Management - Property Maintenance	Source: Locally Raised Revenues			50,000
223005 Electricity		0	3,000	0	0	3,000
223006 Water		0	4,000	0	0	4,000
224003 Agricultural Supplies and Services		0	5,000	0	0	5,000
224010 Protective Gear		0	500	0	0	500
224011 Research Expenses		0	8,000	0	0	8,000
225201 Consultancy Services-Capital		0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works		0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work		0	5,000	0	0	5,000
227001 Travel inland		0	7,128	0	0	7,128
227003 Carriage, Haulage, Freight and transport hire		0	0	100,000	0	100,000
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south divison</b>				<b>100,000</b>
LCII: Masese Ward	Masese Landfill	Transport Hire - Heavy Duty Equipment	Source: Locally Raised Revenues			100,000
227004 Fuel, Lubricants and Oils		0	37,000	50,000	0	87,000
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south divison</b>				<b>50,000</b>

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LCII: Masese Ward	Masese Landfill	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,007	0	0	1,007
Total Cost of Regulation and Compliance		351,922	163,347	250,000	0	765,269
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		351,922	163,347	250,000	0	765,269
Total Cost of Natural Resources Management		351,922	163,347	250,000	0	765,269
Total Cost of Natural Resources		351,922	163,347	250,000	0	765,269

VOTE: 605 Jinja City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	557,627	528,176
Programme Conditional Grant - Non Wage Recurrent	39,236	0
Urban Unconditional Grant Wage	134,702	134,702
Urban Unconditional Non-Wage	10,000	11,500
Locally Raised Revenues	274,789	238,540
Other Transfers from Central Government	98,900	86,000
Programme Conditional Grant - Non Wage Recurrent	0	57,434
Development Revenues	0	15,000
Locally Raised Revenues	0	15,000
Total Revenues Shares	557,627	543,176
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,702	134,702
Non Wage	422,925	393,474
Development Expenditure		
Domestic Development	0	15,000
External Financing	0	0
Total Expenditure	557,627	543,176

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	134,702	0	0	0	134,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	0	0	48,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221005 Official Ceremonies and State Functions	0	30,000	0	0	30,000



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221009 Welfare and Entertainment	0	147,040	0	0	147,040
227001 Travel inland	0	15,000	0	0	15,000
312229 Other ICT Equipment - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>
LCII:	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			15,000
<b>Total Cost of Capacity Strengthening</b>	<b>134,702</b>	<b>250,040</b>	<b>15,000</b>	<b>0</b>	<b>399,742</b>
<b>Total Cost of Human Capital Development</b>	<b>134,702</b>	<b>250,040</b>	<b>15,000</b>	<b>0</b>	<b>399,742</b>
<b>Total Cost of Community Mobilisation</b>	<b>134,702</b>	<b>250,040</b>	<b>15,000</b>	<b>0</b>	<b>399,742</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221009 Welfare and Entertainment	0	12,000	0	0	12,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
282101 Donations	0	74,000	0	0	74,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	57,434	0	0	57,434
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>57,434</b>	<b>0</b>	<b>0</b>	<b>57,434</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>143,434</b>	<b>0</b>	<b>0</b>	<b>143,434</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>143,434</b>	<b>0</b>	<b>0</b>	<b>143,434</b>
<b>Total Cost of Community Based Services</b>	<b>134,702</b>	<b>393,474</b>	<b>15,000</b>	<b>0</b>	<b>543,176</b>

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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	553,026	552,927
Urban Unconditional Grant Wage	224,783	250,783
Urban Unconditional Non-Wage	53,454	48,796
Locally Raised Revenues	274,789	253,347
Development Revenues	5,000	820,746
Urban Discretionary Equalisation Development Grant	0	470,746
Locally Raised Revenues	5,000	350,000
Total Revenues Shares	558,026	1,373,673
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	224,783	250,783
Non Wage	328,243	302,144
Development Expenditure		
Domestic Development	5,000	820,746
External Financing	0	0
Total Expenditure	558,026	1,373,673

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	250,783	0	0	0	250,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	0	0	21,000
212102 Medical expenses (Employees)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221003 Staff Training	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	72,144	70,612	0	142,756

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<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south division</b>			<b>70,612</b>
LCII: Old Boma Ward		Welfare - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		37,660
LCII: Old Boma Ward	headquarters and divisions	Welfare - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		23,537
LCII: Old Boma Ward	headquarters and divisions	Welfare - Meetings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		9,415
221011 Printing, Stationery, Photocopying and Binding		0	12,000	0	12,000
221016 Systems Recurrent costs		0	20,000	0	20,000
224006 Food Supplies		0	15,000	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	23,537	23,537
<b>Total for LCIII:</b>		<b>County:</b>			<b>23,537</b>
LCII:		Feasibility Studies or Screening of Projects Feasibility Study	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		23,537
225204 Monitoring and Supervision of capital work		0	0	14,122	14,122
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south division</b>			<b>14,122</b>
LCII: Old Boma Ward		monitoring and supervision of capital works.	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		14,122
227001 Travel inland		0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000
228001 Maintenance-Buildings and Structures		0	0	362,474	362,474
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south division</b>			<b>362,474</b>
LCII: Old Boma Ward	Headquarter	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		338,937
LCII: Old Boma Ward	headquarters	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		23,537
312212 Light Vehicles - Acquisition		0	0	350,000	350,000
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south division</b>			<b>350,000</b>
LCII: Old Boma Ward		Light vehicles - Assorted Vehicles	Source: Locally Raised Revenues		350,000
<b>Total Cost of Planning and Budgeting services</b>		<b>250,783</b>	<b>202,144</b>	<b>820,746</b>	<b>1,273,673</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work		0	50,000	0	50,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

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Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
Total Cost of Data Management and Dissemination	0	50,000	0	0	50,000
Total Cost of Development Plan Implementation	250,783	302,144	820,746	0	1,373,673
Total Cost of Planning and Statistics	250,783	302,144	820,746	0	1,373,673
Total Cost of Planning	250,783	302,144	820,746	0	1,373,673

VOTE: 605 Jinja City

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	325,335	215,393
Urban Unconditional Grant Wage	40,546	40,546
Urban Unconditional Non-Wage	10,000	21,500
Locally Raised Revenues	274,789	153,347
Development Revenues	5,000	20,000
Locally Raised Revenues	5,000	20,000
Total Revenues Shares	330,335	235,393
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,546	40,546
Non Wage	284,789	174,847
Development Expenditure		
Domestic Development	5,000	20,000
External Financing	0	0
Total Expenditure	330,335	235,393

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

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	40,546	0	0	0	40,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000
221003 Staff Training	0	36,347	0	0	36,347
221009 Welfare and Entertainment	0	24,000	0	0	24,000
221010 Special Meals and Drinks	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000

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221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	15,500	0	0	15,500
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
312229 Other ICT Equipment - Acquisition	0	0	20,000	0	20,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south divison</b>				<b>20,000</b>
LCII: Old Boma Ward	Head Office	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		20,000
<b>Total Cost of Audit and Risk Management</b>	<b>40,546</b>	<b>174,847</b>	<b>20,000</b>	<b>0</b>	<b>235,393</b>
<b>Total Cost of Governance And Security</b>	<b>40,546</b>	<b>174,847</b>	<b>20,000</b>	<b>0</b>	<b>235,393</b>
<b>Total Cost of Compliance</b>	<b>40,546</b>	<b>174,847</b>	<b>20,000</b>	<b>0</b>	<b>235,393</b>
<b>Total Cost of Internal Audit</b>	<b>40,546</b>	<b>174,847</b>	<b>20,000</b>	<b>0</b>	<b>235,393</b>

VOTE: 605 Jinja City

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	537,194	451,678
Programme Conditional Grant - Non Wage Recurrent	10,577	38,525
Urban Unconditional Grant Wage	237,510	237,510
Urban Unconditional Non-Wage	10,000	11,500
Locally Raised Revenues	274,789	153,347
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	86,477	125,000
Locally Raised Revenues	80,000	125,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	623,671	576,678
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	237,510	237,510
Non Wage	299,684	214,168
Development Expenditure		
Domestic Development	86,477	125,000
External Financing	0	0
Total Expenditure	623,671	576,678

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	17,165	0	0	17,165
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

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<b>Total Cost of Tourism Investment, Promotion and Marketing</b>		<b>0</b>	<b>37,165</b>	<b>0</b>	<b>0</b>	<b>37,165</b>
<b>Total Cost of Tourism Development</b>		<b>0</b>	<b>37,165</b>	<b>0</b>	<b>0</b>	<b>37,165</b>
<b>Programme 07 Private Sector Development</b>						
<b>Key Service Area 190036 Trade Development</b>						
211101 General Staff Salaries		237,510	0	0	0	237,510
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
221003 Staff Training		0	12,000	0	0	12,000
221009 Welfare and Entertainment		0	94,660	0	0	94,660
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets		0	0	45,000	0	45,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>30,000</b>
LCII:	Jinja Central Market	Machinery and Equipment - Solar Panels	Source: Locally Raised Revenues			30,000
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south division</b>				<b>15,000</b>
LCII: Mpumudde Ward	Mpumudde Market	Machinery and Equipment - Solar Panels	Source: Locally Raised Revenues			15,000
312229 Other ICT Equipment - Acquisition		0	0	15,000	0	15,000
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south division</b>				<b>15,000</b>
LCII: Old Boma Ward	Head Office	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			15,000
312235 Furniture and Fittings - Acquisition		0	0	15,000	0	15,000
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south division</b>				<b>15,000</b>
LCII: Old Boma Ward	Head Office	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			15,000
313121 Non-Residential Buildings - Improvement		0	0	50,000	0	50,000
<b>Total for LCIII: Jinja north division</b>		<b>County: Jinja north Division</b>				<b>50,000</b>
LCII: Namulesa	Namulesa	Completion of Namulesa market	Source: Locally Raised Revenues			50,000
<b>Total Cost of Trade Development</b>		<b>237,510</b>	<b>148,660</b>	<b>125,000</b>	<b>0</b>	<b>511,170</b>
<b>Total Cost of Private Sector Development</b>		<b>237,510</b>	<b>148,660</b>	<b>125,000</b>	<b>0</b>	<b>511,170</b>
<b>Total Cost of Commercial Services</b>		<b>237,510</b>	<b>185,825</b>	<b>125,000</b>	<b>0</b>	<b>548,335</b>
<b>Service Area 20 Value Chain Services</b>						



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Draft Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221009 Welfare and Entertainment	0	28,343	0	0	28,343
Total Cost of Marketing and value addition	0	28,343	0	0	28,343
Total Cost of Private Sector Development	0	28,343	0	0	28,343
Total Cost of Value Chain Services	0	28,343	0	0	28,343
Total Cost of Trade, Industry and Local Development	237,510	214,168	125,000	0	576,678