

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 Approved Budget
Locally Raised Revenues	11,892,871	15,793,769
o/w Higher Local Government	8,763,332	9,239,205
o/w Lower Local Government	3,129,539	6,554,564
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	41,677,310
o/w Higher Local Government	37,543,241	41,677,310
o/w Lower Local Government	0	0
Other Government Transfers	1,790,773	1,758,373
o/w Higher Local Government	1,790,773	1,758,373
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	64,992,433
o/w Higher Local Government	55,027,772	57,762,618
o/w Lower Local Government	3,738,220	7,229,816

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	11,892,871	15,793,769
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	5,742,890
Local Hotel Tax	295,463	351,776
Local Services Tax-Payable By Individuals	675,238	641,170
Market /Gate Charges	584,797	853,083
Miscellaneous receipts/income	736,004	503,684
Other fees e.g. street parking fees	739,141	1,569,817
Other Royalties	362,250	400,379
Property related Duties/Fees	3,586,734	4,297,234
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
Discretionary Government Transfers	7,539,107	5,317,867
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
Conditional Government Transfers	37,543,241	41,677,310
Programme Conditional Grant - Non Wage Recurrent	9,981,582	11,582,168
Programme Conditional Grant - Development	1,310,671	737,587
Programme Conditional Grant - Wage Recurrent	24,750,988	27,957,555
Transitional Conditional Grant - Development	1,500,000	1,400,000
Other Government Transfers	1,790,773	1,758,373
Busoga Development Programme	74,900	74,000
Support to PLE (UNEB)	27,500	33,000
Uganda Road Fund (URF)	1,664,373	1,639,373
Uganda Women Entrepreneurship Program(UWEP)	24,000	12,000
External Financing	0	445,114
Global Alliance for Vaccines and Immunization (GAVI)	0	445,114
Total Revenues Shares	58,765,992	64,992,433

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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
Agro-Industrialization	813,423	279,347	0	0	1,092,770
o/w: Wage:	608,549	0	0	0	608,549
Non-Wage Recurrent:	191,984	149,347	0	0	341,331
Development:	12,891	130,000	0	0	142,891
Tourism Development	10,795	26,369	0	0	37,165
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
Natural Resources, Environment, Climate Change, Land And Water Management	361,922	487,347	0	0	849,269
o/w: Wage:	351,922	0	0	0	351,922
Non-Wage Recurrent:	10,000	237,347	0	0	247,347
Development:	0	250,000	0	0	250,000
Private Sector Development	287,535	248,978	0	0	536,513
o/w: Wage:	237,510	0	0	0	237,510
Non-Wage Recurrent:	50,025	123,978	0	0	174,003
Development:	0	125,000	0	0	125,000
Integrated Transport Infrastructure And Services	3,065,483	2,129,312	1,639,373	0	6,834,168
o/w: Wage:	665,483	0	0	0	665,483
Non-Wage Recurrent:	1,000,000	529,312	1,639,373	0	3,168,685
Development:	1,400,000	1,600,000	0	0	3,000,000
Human Capital Development	31,530,619	1,049,350	119,000	0	33,144,083
o/w: Wage:	27,771,708	0	0	0	27,771,708
Non-Wage Recurrent:	3,034,214	664,350	119,000	0	3,817,564
Development:	724,697	385,000	0	445,114	1,554,811
Public Sector Transformation	549,708	3,309,419	0	0	3,859,127
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	65,800	2,491,288	0	0	2,557,088
Development:	483,908	818,131	0	0	1,302,039
Governance And Security	9,264,252	6,611,142	0	0	15,875,394

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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:	1,233,816	0	0	0	1,233,816
Non-Wage Recurrent:	7,985,184	6,591,142	0	0	14,576,326
Development:	45,252	20,000	0	0	65,252
Regional Balanced Development	14,193	203,120	0	0	217,313
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,193	203,120	0	0	217,313
Development:	0	0	0	0	0
Development Plan Implementation	1,097,246	1,449,385	0	0	2,546,631
o/w: Wage:	509,703	0	0	0	509,703
Non-Wage Recurrent:	116,796	1,029,385	0	0	1,146,181
Development:	470,746	420,000	0	0	890,746
Grand Total	46,995,177	15,793,769	1,758,373	445,114	64,992,433
Grand Total Wage	31,378,692	0	0	0	31,378,692
Grand Total Non-Wage Recurrent	12,478,993	12,045,638	1,758,373	0	26,283,004
Grand Total Development	3,137,493	3,748,131	0	445,114	7,330,738

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	12,405,245	17,864,762
o/w Higher Local Government	8,667,025	10,634,947
o/w Lower Local Government	3,738,220	7,229,816
Finance	1,304,052	1,308,078
o/w Higher Local Government	1,304,052	1,308,078
o/w Lower Local Government	0	0
Statutory bodies	1,727,164	1,711,559
o/w Higher Local Government	1,727,164	1,711,559
o/w Lower Local Government	0	0
Production and Marketing	818,243	1,100,770
o/w Higher Local Government	818,243	1,100,770
o/w Lower Local Government	0	0
Health	8,738,741	8,896,227
o/w Higher Local Government	8,738,741	8,896,227
o/w Lower Local Government	0	0
Education	21,242,705	23,682,680
o/w Higher Local Government	21,242,705	23,682,680
o/w Lower Local Government	0	0
Roads and Engineering	9,785,472	6,884,168
o/w Higher Local Government	9,785,472	6,884,168
o/w Lower Local Government	0	0
Natural Resources	674,711	765,269
o/w Higher Local Government	674,711	765,269
o/w Lower Local Government	0	0
Community Based Services	557,627	543,176
o/w Higher Local Government	557,627	543,176
o/w Lower Local Government	0	0
Planning	558,026	1,423,673
o/w Higher Local Government	558,026	1,423,673
o/w Lower Local Government	0	0
Internal Audit	330,335	235,393
o/w Higher Local Government	330,335	235,393
o/w Lower Local Government	0	0
Trade, Industry and Local Development	623,671	576,678

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	623,671	576,678
o/w Lower Local Government	0	0
Grand Total	58,765,992	64,992,433
o/w Higher Local Government	55,027,772	57,762,618
o/w: Wage:	28,828,734	31,378,692
Non-Wage Recurrent:	19,387,434	20,025,227
Domestic Devt:	6,811,604	5,913,585
External Financing:	0	445,114
o/w Lower Local Government	3,738,220	7,229,816
o/w: Wage:	0	0
Non-Wage Recurrent:	2,665,466	6,257,777
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,932,491	16,562,723
Urban Unconditional Grant Wage	987,452	1,056,265
Urban Unconditional Non-Wage	78,240	88,240
Locally Raised Revenues	1,297,050	1,842,292
Multi-Sectoral Transfers to LLGs_NonWage	2,665,466	6,257,777
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	17,864,762
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	987,452	1,056,265
Non Wage	9,945,039	15,506,458
Development Expenditure		
Domestic Development	1,472,754	1,302,039
External Financing	0	0
Total Expenditure	12,405,245	17,864,762

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

Service Area 10 Administration and Management

Approved 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 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000

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Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
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 division				330,000
LCII: Central Jinja East Ward	HQ	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues		330,000
Total Cost of Facilities Management	0	0	330,000	0	330,000
Key Service Area 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	38,000	0	0	38,000
Total Cost of Procurement and Disposal Services	0	38,000	0	0	38,000
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
Total Cost of Records Management	0	23,000	0	0	23,000
Key Service Area 000011 Communication and Public Relations					
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
Total Cost of Communication and Public Relations	0	38,000	0	0	38,000
Key Service Area 390017 Public Service Performance management					
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

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Total Cost of Public Service Performance management	0	181,300	0	0	181,300
Total Cost of Public Sector Transformation	0	280,300	330,000	0	610,300
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
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	515,247	0	0	515,247
221011 Printing, Stationery, Photocopying and Binding	0	105,000	0	0	105,000
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
222001 Information and Communication Technology Services.	0	50,000	0	0	50,000
223005 Electricity	0	160,000	0	0	160,000
223006 Water	0	135,000	0	0	135,000
224004 Beddings, Clothing, Footwear and related Services	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	160,000	0	0	160,000
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
Total Cost of Administrative and Support Services	1,056,265	8,909,188	0	0	9,965,453
Total Cost of Governance And Security	1,056,265	8,909,188	0	0	9,965,453
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000

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221016 Systems Recurrent costs	0	6,193	0	0	6,193
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	44,193	0	0	44,193
Total Cost of Regional Balanced Development	0	44,193	0	0	44,193
Total Cost of Administration and Management	1,056,265	9,248,681	330,000	0	10,634,947
Total Cost of Administration	1,056,265	9,248,681	330,000	0	10,634,947

Subcounty / Town Council / Division: 237666 Jinja south Division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	636,924	0	636,924
Total Cost of Facilities Management	0	0	636,924	0	636,924
Key Service Area 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,326,789	0	0	1,326,789
Total Cost of Capacity Strengthening	0	1,326,789	0	0	1,326,789
Total Cost of Public Sector Transformation	0	1,326,789	636,924	0	1,963,713
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
228001 Maintenance-Buildings and Structures	0	2,734,865	0	0	2,734,865
Total Cost of Administrative and Support Services	0	2,734,865	0	0	2,734,865
Total Cost of Governance And Security	0	2,734,865	0	0	2,734,865
Total Cost of Administration and Management	0	4,061,654	636,924	0	4,698,578
Total Cost of 237666 Jinja south Division	0	4,061,654	636,924	0	4,698,578

Subcounty / Town Council / Division: 272909 Jinja north division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
313231 Office Equipment - Improvement	0	0	335,115	0	335,115

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Total Cost of Facilities Management	0	0	335,115	0	335,115
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	950,000	0	0	950,000
Total Cost of Capacity Strengthening	0	950,000	0	0	950,000
Total Cost of Public Sector Transformation	0	950,000	335,115	0	1,285,114
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
228001 Maintenance-Buildings and Structures	0	1,246,123	0	0	1,246,123
Total Cost of Administrative and Support Services	0	1,246,123	0	0	1,246,123
Total Cost of Governance And Security	0	1,246,123	0	0	1,246,123
Total Cost of Administration and Management	0	2,196,123	335,115	0	2,531,238
Total Cost of 272909 Jinja north division	0	2,196,123	335,115	0	2,531,238

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,269,052	1,238,078
Urban Unconditional Grant Wage	258,920	258,920
Urban Unconditional Non-Wage	68,000	68,000
Locally Raised Revenues	942,132	911,158
Development Revenues	35,000	70,000
Locally Raised Revenues	35,000	70,000
Total Revenues Shares	1,304,052	1,308,078
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	258,920	258,920
Non Wage	1,010,132	979,158
Development Expenditure		
Domestic Development	35,000	70,000
External Financing	0	0
Total Expenditure	1,304,052	1,308,078

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

Service Area 10 Financial Management and Accountability (LG)					
Approved 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 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
Total Cost of Climate Change Mitigation	0	1,500	0	0	1,500
Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
Total Cost of Climate Change Adaptation	0	1,500	0	0	1,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,000	0	0	3,000
Programme 12 Human Capital Development					

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Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	3,000	0	0	3,000
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Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
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Total Cost of Human Capital Development	0	3,000	0	0	3,000
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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
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221001 Advertising and Public Relations	0	15,000	0	0	15,000
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221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
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221008 Information and Communication Technology Supplies.	0	10,700	0	0	10,700
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221009 Welfare and Entertainment	0	7,300	0	0	7,300
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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
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227001 Travel inland	0	65,900	0	0	65,900
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227004 Fuel, Lubricants and Oils	0	12,720	0	0	12,720
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Total Cost of Local Revenue Collection	0	173,120	0	0	173,120
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Total Cost of Regional Balanced Development	0	173,120	0	0	173,120
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Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	258,920	0	0	0	258,920
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,623	0	0	8,623
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212102 Medical expenses (Employees)	0	4,311	0	0	4,311
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221002 Workshops, Meetings and Seminars	0	43,113	0	0	43,113
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221003 Staff Training	0	8,623	0	0	8,623
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221006 Commissions and related charges	0	513,024	0	0	513,024
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221009 Welfare and Entertainment	0	17,245	0	0	17,245
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221011 Printing, Stationery, Photocopying and Binding	0	63,113	0	0	63,113
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221014 Bank Charges and other Bank related costs	0	3,449	0	0	3,449
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221016 Systems Recurrent costs	0	30,000	0	0	30,000
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225101 Consultancy Services	0	8,623	0	0	8,623
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227001 Travel inland	0	17,245	0	0	17,245
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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	
Total for LCIII: Jinja south Division	County: Jinja south divison				40,000	
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	30,000
Total for LCIII:	County:				30,000	
LCII:	headquarters	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		30,000	
Total Cost of Finance and Accounting	258,920	800,038	70,000	0	1,128,958	
Total Cost of Development Plan Implementation	258,920	800,038	70,000	0	1,128,958	
Total Cost of Financial Management and Accountability (LG)	258,920	979,158	70,000	0	1,308,078	
Total Cost of Finance	258,920	979,158	70,000	0	1,308,078	

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,681,913	1,666,308
Urban Unconditional Grant Wage	261,706	137,005
Urban Unconditional Non-Wage	321,053	445,945
Locally Raised Revenues	1,099,154	1,083,358
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,727,164	1,711,559
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	261,706	137,005
Non Wage	1,420,207	1,529,303
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,727,164	1,711,559

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

Service Area 10 Legislation and Oversight					
Approved 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 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000
Programme 12 Human Capital Development					

VOTE: 605 Jinja City

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000

Programme 16 Governance And Security

Key Service Area 000010 Leadership and Management

211101 General Staff Salaries	137,005	0	0	0	137,005
211105 Ex-Gratia for Political leaders.	0	390,498	0	0	390,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
211107 Boards, Committees and Council Allowances	0	494,130	0	0	494,130
221009 Welfare and Entertainment	0	376,076	0	0	376,076
Total Cost of Leadership and Management	137,005	1,320,704	0	0	1,457,709

Key Service Area 190004 Regulation and Advisory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,385	45,252	0	192,637
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Total for LCIII: Jinja south Division	County: Jinja south divison	45,252
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LCII: Old Boma Ward	facilitation for PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,000
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LCII: Old Boma Ward	facilitation of the City service commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	25,252
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211107 Boards, Committees and Council Allowances	0	23,213	0	0	23,213
221009 Welfare and Entertainment	0	23,000	0	0	23,000

Total Cost of Regulation and Advisory Services	0	193,598	45,252	0	238,850
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Total Cost of Governance And Security	137,005	1,514,303	45,252	0	1,696,559
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Total Cost of Legislation and Oversight	137,005	1,529,303	45,252	0	1,711,559
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Total Cost of Statutory bodies	137,005	1,529,303	45,252	0	1,711,559
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VOTE: 605 Jinja City

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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	1,100,770
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	1,100,770

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

Service Area 10 Agricultural Extension					
Approved 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	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
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
221003 Staff Training	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	31,800	0	0	31,800

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221011 Printing, Stationery, Photocopying and Binding	0	5,044	0	0	5,044
221012 Small Office Equipment	0	4,083	30,000	0	34,083
Total for LCIII:					30,000
LCII: mpumude offices	Office Equipment and Supplies - Assorted Office Items	Source: Locally Raised Revenues			30,000
223005 Electricity	0	2,400	0	0	2,400
223006 Water	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	21,799	12,891	0	34,690
Total for LCIII: Jinja south Division					12,891
LCII: Mpumudde Ward	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,891
224010 Protective Gear	0	8,000	0	0	8,000
224011 Research Expenses	0	5,496	0	0	5,496
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	52,380	0	0	52,380
228001 Maintenance-Buildings and Structures	0	0	30,000	0	30,000
Total for LCIII: Jinja south Division					30,000
LCII: Mpumudde Ward	Mpumudde offices	Building and Facility Maintenance - Painting Services	Source: Locally Raised Revenues		30,000
Total Cost of Farmer mobilisation and sensitisation	608,549	224,946	72,891	0	906,386
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	15,950	0	0	15,950
224003 Agricultural Supplies and Services	0	16,728	0	0	16,728
Total Cost of Vector and disease control	0	32,678	0	0	32,678
Total Cost of Agro-Industrialization	608,549	261,625	72,891	0	943,065
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	4,000	0	0	4,000

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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Agricultural Extension	608,549	269,625	72,891	0	951,065

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
221012 Small Office Equipment	0	0	20,000	0	20,000
Total for LCIII: Jinja south Division	County: Jinja south divison				20,000
LCII: Mpumudde Ward	Office Equipment and Supplies - Uninteraptible Power Supply (UPS)	Source: Locally Raised Revenues			20,000
Total Cost of Vector and disease control	0	0	20,000	0	20,000
Total Cost of Agro-Industrialization	0	0	20,000	0	20,000
Total Cost of Agricultural Production	0	0	20,000	0	20,000

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	9,383	0	0	9,383
224003 Agricultural Supplies and Services	0	13,108	0	0	13,108
228001 Maintenance-Buildings and Structures	0	0	50,000	0	50,000
Total for LCIII:	County:				50,000
LCII:	Building and Facility Maintenance - Painting Services	Source: Locally Raised Revenues			50,000
Total Cost of Support to agro-processing & value addition	0	22,491	50,000	0	72,491
Key Service Area 300016 Parish Development Model Operations					
211107 Boards, Committees and Council Allowances	0	57,215	0	0	57,215

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Total Cost of Parish Development Model Operations	0	57,215	0	0	57,215
Total Cost of Agro-Industrialization	0	79,706	50,000	0	129,706
Total Cost of Agricultural Value Chain Services	0	79,706	50,000	0	129,706
Total Cost of Production and Marketing	608,549	349,331	142,891	0	1,100,770

VOTE: 605 Jinja City

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,373,469	7,846,447
Programme Conditional Grant - Wage Recurrent	6,938,425	6,885,310
Programme Conditional Grant - Non Wage Recurrent	714,264	756,674
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	1,049,780
Programme Conditional Grant - Development	265,271	404,667
Locally Raised Revenues	100,000	200,000
External Financing	0	445,114
Total Revenues Shares	8,738,741	8,896,227
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,226,425	6,885,310
Non Wage	1,147,044	961,137
Development Expenditure		
Domestic Development	365,271	604,667
External Financing	0	445,114
Total Expenditure	8,738,741	8,896,227

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

Service Area 10 Primary HealthCare

Approved 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	28,442	0	0	28,442
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200

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221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	15,308	0	0	15,308
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
Total for LCIII: Jinja south Division			County: Jinja south division			1,100
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	20,567	0	20,567
Total for LCIII:			County:			13,567
LCII:		MONITORING OF CAPITAL PROJECTS	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,567
Total for LCIII: Jinja south Division			County: Jinja south division			7,000
LCII: Old Boma Ward	Head office	Monitoring of capital projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			7,000
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	689,280	0	0	689,280
Total for LCIII: Jinja south Division			County: Jinja south division			185,610
LCII: Central Jinja East Ward	JINJA CENTRAL	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	Kisima Island HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,797
LCII: Masese Ward	Masese	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	Masese	Masese III Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,899
LCII: Masese Ward	MASESE	Masese port Health centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,899
LCII: Mpumudde Ward	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: Old Boma Ward	Old Boma	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: Walukuba East Ward	WALUKUBA	Walukuba Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			68,986

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LCII: Walukuba East 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
Total for LCIII: Jinja north division		County: Jinja north Division		366,339
LCII: Budumbuli East	BUGEMBE	BUGEMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	68,986
LCII: BUGEMBE	Bugemba	BUGEMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	58,938
LCII: Buwagi (Kakyomya) Ward	KYOMYA	KYOMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,899
LCII: Buwekula	WAKITAKA	WAKITAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,797
LCII: Buwekula	WAKITAKA	WAKITAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,386
LCII: Ivunamba	Budondo	IVUNAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,899
LCII: Kibibi Ward	KIBIBI	KIBIBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,899
LCII: Mafubira	Mafubira	BUWENDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,899
LCII: Mafubira Ward	MAFUBIRA	MAFUBIIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,899
LCII: Namizi	BUDONDO	BUDONDO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	68,986
LCII: Namizi	Namizi	BUDONDO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,140
LCII: Namulesa	LWANDA	LWANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,899
LCII: Nawangoma Ward	LUKOLO	LUKOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,797
LCII: Nawangoma Ward	LUKOLO	LUKOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,905
LCII: Nawangoma Ward	NAWANGOMA	NAWANGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,899
LCII: Wanyange	Wanyange	MUSIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,899
LCII: Wanyange	WANYANGE	ST Benedict Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,308

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LCII: Wanyange Ward	WANYANGE	ST Benedict Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,908		
Total for LCIII: Missing Subcounty		County: Missing County		137,330		
LCII: Missing Parish	crsecent	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	JINJA TOWN	Jinja Central Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,319		
LCII: Missing Parish	JINJA TOWN	Jinja Central Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,797		
LCII: Missing Parish	Kimaka	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	KIMAKA	Kimaka Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,797		
LCII: Missing Parish	Masese	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 (Government)	68,986		
LCII: Missing Parish	MVULE	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	RAY OF HOPE	Rays of Hope Hospice	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,154		
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 divison		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 divison		75,000		

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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	756,674	404,667	0	8,046,651
Total Cost of Human Capital Development		6,885,310	756,674	404,667	0	8,046,651
Total Cost of Primary HealthCare		6,885,310	756,674	404,667	0	8,046,651
Service Area 30 Health Management and Supervision						

Approved 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 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,000	0	0	8,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
Total Cost of HIV/AIDS Mainstreaming	0	8,000	0	0	8,000
Key Service Area 000039 Policies, Regulations and Standards					
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
Total for LCIII:	County:				445,114
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
Total for LCIII:	County:				10,000
LCII:	Budondo HC IV	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Locally Raised Revenues		10,000
Total for LCIII: Jinja south Division	County: Jinja south division				50,000
LCII: Walukuba West Ward	walukuba HC IV	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues		50,000
Total for LCIII: Jinja north division	County: Jinja north Division				140,000
LCII: Budumbuli West	Bugembe HC IV	Building and Facility Maintenance - Others	Source: Locally Raised Revenues		140,000
Total Cost of Policies, Regulations and Standards	0	188,463	200,000	445,114	833,577
Total Cost of Human Capital Development	0	196,463	200,000	445,114	841,577
Total Cost of Health Management and Supervision	0	204,463	200,000	445,114	849,577
Total Cost of Health	6,885,310	961,137	604,667	445,114	8,896,227

VOTE: 605 Jinja City

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,143,783	23,192,649
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	203,347
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	23,682,680
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	17,707,054	20,751,696
Non Wage	2,436,729	2,440,953
Development Expenditure		
Domestic Development	1,098,923	490,030
External Financing	0	0
Total Expenditure	21,242,705	23,682,680

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

Service Area 10 Pre-Primary and Primary Education

Approved 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 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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

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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
Total for LCIII: Missing Subcounty		County: Missing County		976,642
LCII: Missing Parish	AMBERCOURT	Kiira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830
LCII: Missing Parish	ARMY	Jinja Army Board. PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
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	BUGEMBE	NAKANYONYI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,650
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	BUTIKI	Butiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,050
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	BUYALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,030
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	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	KIMASA	KIMASA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870

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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	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	Kisima Island I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Missing Parish	KIVUBUKA	KIVUBUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
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	KYABIRWA	KYABIRWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
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	LOKO	Uganda Railways	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
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	LUBAGA	St. Gonzaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,490
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 SNE Education - Non Wage Recurrent	2,591
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	MAGWA	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

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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	musima	Musima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950
LCII: Missing Parish	MUSIMA	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	NAKABANGO	ST. Andrews Nakabango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,250
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	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	Jinja Police Barracks	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,530
LCII: Missing Parish	SPIRE	Spire Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,588
LCII: Missing Parish	SPIRE	Spire Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,984
LCII: Missing Parish	WAKITAKA	Kyomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,518
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	Walukuba West	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Missing Parish	WALUKUBA	Walukuba East	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,050

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LCII: Missing Parish	WALUKUBA	Walukuba West	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,663		
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		
LCII: Missing Parish	WANYANGE	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	WANYANGE	M M WANYANGE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,453		
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 division				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	978,642	320,030	0	7,872,398
Total Cost of Pre-Primary and Primary Education		6,573,727	978,642	320,030	0	7,872,398
Service Area 20 Secondary Education						

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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	BUDONDO	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

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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
Service Area 30 Skills Development						

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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	1,155,610	0	0	0	1,155,610
Total Cost of Tertiary Education Services	1,155,610	0	0	0	1,155,610
Total Cost of Human Capital Development	1,155,610	0	0	0	1,155,610
Total Cost of Skills Development	1,155,610	0	0	0	1,155,610
Service Area 40 Education&Sports Management and Inspection					

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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 000089 Climate Change Mitigation					
221003 Staff Training	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	4,000	0	0	4,000
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	32,044	0	0	32,044
Total Cost of Inspection and Monitoring	0	32,044	0	0	32,044
Key Service Area 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,520	0	0	38,520
212102 Medical expenses (Employees)	0	3,600	0	0	3,600

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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	37,227	0	0	37,227
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
312121 Non-Residential Buildings - Acquisition	0	0	161,500	0	161,500
Total for LCIII: Jinja north division			County: Jinja north Division		161,500
LCII: Mafubira Ward	mafubira	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues		161,500
Total Cost of Quality Assurance Systems	0	433,768	170,000	0	603,768
Key Service Area 320003 Assets and Facilities Management					
211101 General Staff Salaries	288,000	0	0	0	288,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
224008 Educational Materials and Services	0	33,000	0	0	33,000
Total Cost of Assets and Facilities Management	288,000	58,000	0	0	346,000
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
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
Total Cost of Sports and recreational services	0	15,000	0	0	15,000
Total Cost of Human Capital Development	288,000	598,812	170,000	0	1,056,812
Total Cost of Education&Sports Management and Inspection	288,000	602,812	170,000	0	1,060,812
Service Area 50 Special Needs Education					

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Ushs Thousands

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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
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	2,440,953	490,030	0	23,682,680

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,054,790	3,884,168
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	1,639,373
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	6,884,168
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,004,186	665,483
Non Wage	4,050,604	3,218,685
Development Expenditure		
Domestic Development	4,730,681	3,000,000
External Financing	0	0
Total Expenditure	9,785,472	6,884,168

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

Service Area 10 Community Access Roads

Approved 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 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	30,000	0	0	30,000
Total Cost of Environment, Social Health and Safety	0	30,000	0	0	30,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

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Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	40,000	0	0	40,000
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	462,672	0	0	462,672
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
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	190,413	0	0	190,413
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
Total for LCIII: Jinja south Division	County: Jinja south division				30,000
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	33,600	75,000	0	108,600
Total for LCIII: Jinja south Division	County: Jinja south division				75,000
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
Total for LCIII: Jinja south Division	County: Jinja south division				930,000
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
Total for LCIII:	County:				100,000

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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
Total for LCIII: Jinja south Division		County: Jinja south divison				465,000
LCII: Old Boma Ward	Various Streets in the City	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues			465,000
Total Cost of Infrastructure Development and Management		665,483	1,943,685	1,600,000	0	4,209,168
Key Service Area 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	1,225,000	0	0	1,225,000
Total Cost of Road Maintenance		0	1,225,000	0	0	1,225,000
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	3,168,685	3,000,000	0	6,834,168
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment		0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming		0	10,000	0	0	10,000
Total Cost of Human Capital Development		0	10,000	0	0	10,000
Total Cost of Community Access Roads		665,483	3,218,685	3,000,000	0	6,884,168
Total Cost of Roads and Engineering		665,483	3,218,685	3,000,000	0	6,884,168

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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

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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 000062 Waste management					
221009 Welfare and Entertainment	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Welfare - Facilitation and Allowances	Source: Locally Raised Revenues			5,000
221012 Small Office Equipment	0	0	10,000	0	10,000
Total for LCIII: Jinja south Division	County: Jinja south divison				10,000
LCII: Masese Ward	Masese Landfill	Office Equipment and Supplies - Inspection Equipment	Source: Locally Raised Revenues		10,000

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223001 Property Management Expenses	0	0	85,000	0	85,000
Total for LCIII: Jinja south Division	County: Jinja south divison				85,000
LCII: Masese Ward	Masese Landfill	Property Management - Property Maintenance	Source: Locally Raised Revenues		50,000
LCII: Masese Ward	Masese Landfill	Property Management - Garbage Collection	Source: Locally Raised Revenues		35,000
227003 Carriage, Haulage, Freight and transport hire	0	0	100,000	0	100,000
Total for LCIII: Jinja south Division	County: Jinja south divison				100,000
LCII: Masese Ward	Masese Landfill	Office Equipment and Supplies - Air Conditioners	Source: Locally Raised Revenues		100,000
227004 Fuel, Lubricants and Oils	0	0	50,000	0	50,000
Total for LCIII: Jinja south Division	County: Jinja south divison				50,000
LCII: Masese Ward	Jinja Town Hall	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues		50,000
Total Cost of Waste management	0	0	250,000	0	250,000
Key Service Area 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Key Service Area 140021 Ecosystems Restoration and Protection					
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
Total Cost of Ecosystems Restoration and Protection	0	5,000	0	0	5,000
Key Service Area 140038 Environmental Safeguards					
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
Total Cost of Environmental Safeguards	0	11,000	0	0	11,000
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

VOTE: 605 Jinja City

221009 Welfare and Entertainment	0	14,272	0	0	14,272
221011 Printing, Stationery, Photocopying and Binding	0	3,940	0	0	3,940
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	0	0	4,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	4,000	0	0	4,000
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
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	7,128	0	0	7,128
227004 Fuel, Lubricants and Oils	0	27,507	0	0	27,507
Total Cost of Regulation and Compliance	351,922	139,347	0	0	491,269
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	351,922	160,347	250,000	0	762,269
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
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 Approved 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					
Approved 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 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					

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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
221009 Welfare and Entertainment	0	145,040	0	0	145,040
227001 Travel inland	0	15,000	0	0	15,000
312229 Other ICT Equipment - Acquisition	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			15,000
Total Cost of Capacity Strengthening	134,702	248,040	15,000	0	397,742
Total Cost of Human Capital Development	134,702	248,040	15,000	0	397,742
Total Cost of Community Mobilisation	134,702	249,040	15,000	0	398,742
Service Area 20 Empowerment and Mindset Change					

Approved 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 000013 HIV/AIDS Mainstreaming					
225204 Monitoring and Supervision of capital work	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					
221009 Welfare and Entertainment	0	12,000	0	0	12,000
Total Cost of Gender Mainstreaming services	0	12,000	0	0	12,000
Key Service Area 010008 Capacity Strengthening					
282101 Donations	0	74,000	0	0	74,000
Total Cost of Capacity Strengthening	0	74,000	0	0	74,000
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	57,434	0	0	57,434
Total Cost of Support to special interest Groups	0	57,434	0	0	57,434
Total Cost of Human Capital Development	0	144,434	0	0	144,434
Total Cost of Empowerment and Mindset Change	0	144,434	0	0	144,434
Total Cost of Community Based Services	134,702	393,474	15,000	0	543,176

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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	553,026	602,926
Urban Unconditional Grant Wage	224,783	250,783
Urban Unconditional Non-Wage	53,454	48,796
Locally Raised Revenues	274,789	303,347
Development Revenues	5,000	820,746
Locally Raised Revenues	5,000	350,000
Urban Discretionary Equalisation Development Grant	0	470,746
Total Revenues Shares	558,026	1,423,673
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	224,783	250,783
Non Wage	328,243	352,143
Development Expenditure		
Domestic Development	5,000	820,746
External Financing	0	0
Total Expenditure	558,026	1,423,673

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

Service Area 10 Planning and Statistics					
Approved 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 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
Total Cost of Climate Change Mitigation	0	1,500	0	0	1,500
Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
Total Cost of Climate Change Adaptation	0	1,500	0	0	1,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,000	0	0	3,000
Programme 12 Human Capital Development					

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Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000

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	11,000	0	0	11,000
221009 Welfare and Entertainment	0	67,144	47,075	0	114,218
Total for LCIII: Jinja south Division	County: Jinja south division				47,075

LCII: Old Boma Ward	Welfare - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	37,660
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LCII: Old Boma Ward	headquarters and divisions	Welfare - Meetings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	9,415
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221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
224006 Food Supplies	0	15,000	0	0	15,000
224011 Research Expenses	0	15,000	0	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	23,537	0	23,537
Total for LCIII:	County:				23,537

LCII:	Feasibility Studies or Screening of Projects Feasibility Study	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	23,537
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225204 Monitoring and Supervision of capital work	0	25,000	37,660	0	62,660
Total for LCIII:	County:				37,660

LCII:	monitoring and supervision of capital projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	37,660
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227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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228001 Maintenance-Buildings and Structures		0	0	362,474	0	362,474
Total for LCIII: Jinja south Division		County: Jinja south divison				362,474
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	0	350,000
Total for LCIII: Jinja south Division		County: Jinja south divison				350,000
LCII: Old Boma Ward		Light vehicles - Assorted Vehicles	Source: Locally Raised Revenues			350,000
Total Cost of Planning and Budgeting services		250,783	246,143	820,746	0	1,317,673
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	50,000	0	0	50,000
Total Cost of Inspection and Monitoring		0	50,000	0	0	50,000
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	346,143	820,746	0	1,417,673
Total Cost of Planning and Statistics		250,783	352,143	820,746	0	1,423,673
Total Cost of Planning		250,783	352,143	820,746	0	1,423,673

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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 000089 Climate Change Mitigation					
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation					
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 12 Human Capital Development					

VOTE: 605 Jinja City

Key Service Area 000013 HIV/AIDS Mainstreaming

225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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Total Cost of Human Capital Development	0	1,000	0	0	1,000
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Programme 16 Governance And Security

Key Service Area 000001 Audit and Risk Management

211101 General Staff Salaries	40,546	0	0	0	40,546
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
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211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000
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221003 Staff Training	0	36,347	0	0	36,347
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221009 Welfare and Entertainment	0	24,000	0	0	24,000
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221010 Special Meals and Drinks	0	20,000	0	0	20,000
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221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
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221012 Small Office Equipment	0	5,000	0	0	5,000
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221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
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225204 Monitoring and Supervision of capital work	0	15,500	0	0	15,500
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227001 Travel inland	0	20,000	0	0	20,000
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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312229 Other ICT Equipment - Acquisition	0	0	20,000	0	20,000
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Total for LCIII: Jinja south Division		County: Jinja south divison			20,000
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LCII: Old Boma Ward	Head Office	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		20,000
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Total Cost of Audit and Risk Management	40,546	171,847	20,000	0	232,393
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Total Cost of Governance And Security	40,546	171,847	20,000	0	232,393
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Total Cost of Compliance	40,546	174,847	20,000	0	235,393
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Total Cost of Internal Audit	40,546	174,847	20,000	0	235,393
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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 Approved 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

Approved 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					
221002 Workshops, Meetings and Seminars	0	11,369	0	0	11,369
227001 Travel inland	0	25,795	0	0	25,795
Total Cost of Tourism Investment, Promotion and Marketing	0	37,165	0	0	37,165
Total Cost of Tourism Development	0	37,165	0	0	37,165
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

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Key Service Area 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	237,510	0	0	0	237,510
221009 Welfare and Entertainment	0	50,025	0	0	50,025
227001 Travel inland	0	95,634	0	0	95,634
228004 Maintenance-Other Fixed Assets	0	0	45,000	0	45,000
Total for LCIII:	County:				30,000

LCII:	Jinja Central Market	Machinery and Equipment - Solar Panels	Source: Locally Raised Revenues	30,000
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Total for LCIII: Jinja south Division	County: Jinja south division				15,000
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LCII: Mpumudde Ward	Mpumudde Market	Machinery and Equipment - Solar Panels	Source: Locally Raised Revenues	15,000
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312229 Other ICT Equipment - Acquisition	0	0	15,000	0	15,000
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Total for LCIII: Jinja south Division	County: Jinja south division				15,000
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LCII: Old Boma Ward	Head Office	Other ICT Equipment - Purchase	Source: Locally Raised Revenues	15,000
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312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
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Total for LCIII: Jinja south Division	County: Jinja south division				15,000
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LCII: Old Boma Ward	Head Office	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	15,000
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313121 Non-Residential Buildings - Improvement	0	0	50,000	0	50,000
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Total for LCIII: Jinja north division	County: Jinja north Division				50,000
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LCII: Namulesa	Namulesa	Completion of Namulesa market	Source: Locally Raised Revenues	50,000
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Total Cost of Trade Development	237,510	145,659	125,000	0	508,169
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Total Cost of Private Sector Development	237,510	145,659	125,000	0	508,169
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

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Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Commercial Services	237,510	185,824	125,000	0	548,334
Service Area 20 Value Chain Services					

Approved 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