

VOTE: 605 Jinja City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	15,793,769	15,793,769
o/w Higher Local Government	9,239,205	8,401,022
o/w Lower Local Government	6,554,564	7,392,747
Discretionary Government Transfers	5,317,867	9,846,063
o/w Higher Local Government	4,642,616	9,330,491
o/w Lower Local Government	675,251	515,571
Conditional Government Transfers	41,677,310	52,290,961
o/w Higher Local Government	41,677,310	52,290,961
o/w Lower Local Government	0	0
Other Government Transfers	1,758,373	1,746,373
o/w Higher Local Government	1,758,373	1,746,373
o/w Lower Local Government	0	0
External Financing	445,114	0
o/w Higher Local Government	445,114	0
o/w Lower Local Government	0	0
Grand Total	64,992,433	79,677,166
o/w Higher Local Government	57,762,618	71,768,847
o/w Lower Local Government	7,229,816	7,908,318

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	15,793,769	15,793,769
Advertisements/Bill Boards	205,800	205,800
Animal and Crop Husbandry related Levies	63,630	63,630
Business licenses	1,102,500	1,102,500
Land Fees	5,742,890	5,742,890
Local Hotel Tax	351,776	351,776
Local Services Tax-Payable By Individuals	641,170	641,170
Market /Gate Charges	853,083	853,083
Miscellaneous receipts/income	503,684	503,684
Other fees e.g. street parking fees	1,569,817	1,569,817
Other Royalties	400,379	400,379
Property related Duties/Fees	4,297,234	4,297,234
Refuse collection charges/Public convenience	61,806	61,806
Discretionary Government Transfers	5,317,867	9,846,063
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	954,654	4,521,695
Urban Unconditional Grant Wage	3,421,136	4,294,220
Urban Unconditional Non-Wage	896,825	984,896
Conditional Government Transfers	41,677,310	52,290,961
Programme Conditional Grant - Non Wage Recurrent	11,582,168	13,284,005
Programme Conditional Grant - Development	737,587	1,661,728
Programme Conditional Grant - Wage Recurrent	27,957,555	32,845,227
Transitional Conditional Grant - Development	1,400,000	4,500,000
Other Government Transfers	1,758,373	1,746,373
Busoga Development Programme	74,000	74,000
Support to PLE (UNEB)	33,000	33,000
Uganda Road Fund (URF)	1,639,373	1,639,373
Uganda Women Entrepreneurship Program(UWEP)	12,000	0
External Financing	445,114	0
Global Alliance for Vaccines and Immunization (GAVI)	445,114	0
Total Revenues Shares	64,992,433	79,677,166

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	816,645	78,558	0	0	895,203
o/w: Wage:	608,549	0	0	0	608,549
Non-Wage Recurrent:	195,205	78,558	0	0	273,763
Development:	12,891	0	0	0	12,891
Tourism Development	960,795	0	0	0	960,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	950,000	0	0	0	950,000
Natural Resources, Environment, Climate Change, Land and Water Management	363,522	1,348,558	0	0	1,712,080
o/w: Wage:	351,922	0	0	0	351,922
Non-Wage Recurrent:	11,600	1,348,558	0	0	1,360,158
Development:	0	0	0	0	0
Private Sector Development	379,432	100,649	0	0	480,081
o/w: Wage:	328,471	0	0	0	328,471
Non-Wage Recurrent:	50,960	68,558	0	0	119,518
Development:	0	32,091	0	0	32,091
Integrated Transport Infrastructure and Services	10,218,051	2,150,766	1,609,373	0	13,978,190
o/w: Wage:	860,290	0	0	0	860,290
Non-Wage Recurrent:	1,000,000	1,914,810	1,609,373	0	4,524,183
Development:	8,357,761	235,956	0	0	8,593,717
Human Capital Development	36,593,133	653,976	137,000	0	37,384,109
o/w: Wage:	32,769,108	0	0	0	32,769,108
Non-Wage Recurrent:	3,125,187	653,976	137,000	0	3,916,163
Development:	698,838	0	0	0	698,838
Public Sector Transformation	407,234	381,736	0	0	788,970
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	65,047	381,736	0	0	446,782
Development:	342,188	0	0	0	342,188
Governance and Security	11,418,772	9,388,056	0	0	20,806,829

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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:	1,568,140	0	0	0	1,568,140
Non-Wage Recurrent:	9,483,635	8,887,946	0	0	18,371,580
Development:	366,998	500,111	0	0	867,109
Regional Balanced Development	16,193	289,642	0	0	305,835
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,193	289,642	0	0	305,835
Development:	0	0	0	0	0
Development Plan Implementation	963,245	1,401,828	0	0	2,365,073
o/w: Wage:	652,967	0	0	0	652,967
Non-Wage Recurrent:	310,278	1,365,228	0	0	1,675,506
Development:	0	36,600	0	0	36,600
Grand Total	62,137,023	15,793,769	1,746,373	0	79,677,166
Grand Total Wage	37,139,447	0	0	0	37,139,447
Grand Total Non-Wage Recurrent	14,268,901	14,989,011	1,746,373	0	31,004,286
Grand Total Development	10,728,676	804,758	0	0	11,533,433

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	17,864,762	19,934,452
o/w Higher Local Government	10,634,947	12,026,134
o/w Lower Local Government	7,229,816	7,908,318
Finance	1,308,078	1,906,755
o/w Higher Local Government	1,308,078	1,906,755
o/w Lower Local Government	0	0
Statutory bodies	1,711,559	1,602,662
o/w Higher Local Government	1,711,559	1,602,662
o/w Lower Local Government	0	0
Production and Marketing	1,100,770	900,803
o/w Higher Local Government	1,100,770	900,803
o/w Lower Local Government	0	0
Health	8,896,227	8,803,776
o/w Higher Local Government	8,896,227	8,803,776
o/w Lower Local Government	0	0
Education	23,682,680	27,980,891
o/w Higher Local Government	23,682,680	27,980,891
o/w Lower Local Government	0	0
Roads and Engineering	6,884,168	14,028,190
o/w Higher Local Government	6,884,168	14,028,190
o/w Lower Local Government	0	0
Natural Resources	765,269	1,644,480
o/w Higher Local Government	765,269	1,644,480
o/w Lower Local Government	0	0
Community Based Services	543,176	543,442
o/w Higher Local Government	543,176	543,442
o/w Lower Local Government	0	0
Planning	1,423,673	698,960
o/w Higher Local Government	1,423,673	698,960
o/w Lower Local Government	0	0
Internal Audit	235,393	177,877
o/w Higher Local Government	235,393	177,877
o/w Lower Local Government	0	0
Trade, Industry and Local Development	576,678	1,454,876

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	576,678	1,454,876
o/w Lower Local Government	0	0
Grand Total	64,992,433	79,677,166
o/w Higher Local Government	57,762,618	71,768,847
o/w: Wage:	31,378,692	37,139,447
Non-Wage Recurrent:	20,025,227	23,917,824
Domestic Devt:	5,913,585	10,711,576
External Financing:	445,114	0
o/w Lower Local Government	7,229,816	7,908,318
o/w: Wage:	0	0
Non-Wage Recurrent:	6,257,777	7,086,461
Domestic Devt:	972,039	821,857
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

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,562,723	18,770,408
Urban Unconditional Grant Wage	1,056,265	1,349,321
Urban Unconditional Non-Wage	88,240	97,240
Locally Raised Revenues	1,842,292	1,314,129
Multi-Sectoral Transfers to LLGs_NonWage	6,257,777	7,086,461
Programme Conditional Grant - Non Wage Recurrent	7,318,149	8,923,257
Development Revenues	1,302,039	1,164,045
Locally Raised Revenues	330,000	0
Multi-Sectoral Transfers to LLGs_Gou	972,039	821,857
Urban Discretionary Equalisation Development Grant	0	342,188
Total Revenues Shares	17,864,762	19,934,452
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,056,265	1,349,321
Non Wage	15,506,458	17,421,087
Development Expenditure		
Domestic Development	1,302,039	1,164,045
External Financing	0	0
Total Expenditure	17,864,762	19,934,452

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000

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Key Service Area 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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	20,000	0	0	20,000

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 000007 Procurement and Disposal Services

221009 Welfare and Entertainment	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Procurement and Disposal Services	0	59,000	0	0	59,000

Key Service Area 000008 Records Management

221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Records Management	0	54,000	0	0	54,000

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	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Communication and Public Relations	0	58,000	0	0	58,000

Key Service Area 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	251,859	0	251,859
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Total for LCIII:	County:				251,859
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LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	251,859		
221003 Staff Training	0	0	11,219	0	11,219
Total for LCIII:	County:				11,219
LCII:	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	11,219		
221008 Information and Communication Technology Supplies.	0	0	46,109	0	46,109
Total for LCIII:	County:				46,109
LCII:	ICT - Assorted Hardware and Software Maintenance and Support	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	46,109		
228001 Maintenance-Buildings and Structures	0	0	33,000	0	33,000
Total for LCIII:	County:				33,000
LCII:	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	33,000		
Total Cost of Capacity Strengthening	0	0	342,188	0	342,188
Key Service Area 390017 Public Service Performance management					
221007 Books, Periodicals & Newspapers	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	85,782	0	0	85,782
221012 Small Office Equipment	0	30,000	0	0	30,000
227001 Travel inland	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	65,000	0	0	65,000
Total Cost of Public Service Performance management	0	275,782	0	0	275,782
Total Cost of Public Sector Transformation	0	446,782	342,188	0	788,970
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	1,349,321	0	0	0	1,349,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,500	0	0	35,500
212102 Medical expenses (Employees)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000

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221003 Staff Training	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	192,893	0	0	192,893
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	0	50,000
221012 Small Office Equipment	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	30,000	0	0	30,000
221020 Litigation and related expenses	0	70,000	0	0	70,000
223005 Electricity	0	60,000	0	0	60,000
223006 Water	0	60,000	0	0	60,000
224004 Beddings, Clothing, Footwear and related Services	0	35,000	0	0	35,000
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	0	0	30,000
273104 Pension	0	4,367,342	0	0	4,367,342
273105 Gratuity	0	4,395,492	0	0	4,395,492
282101 Donations	0	10,000	0	0	10,000
352881 Pension and Gratuity Arrears Budgeting	0	160,423	0	0	160,423
Total Cost of Administrative and Support Services	1,349,321	9,786,650	0	0	11,135,971
Total Cost of Governance and Security	1,349,321	9,786,650	0	0	11,135,971
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221016 Systems Recurrent costs	0	6,193	0	0	6,193
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	76,193	0	0	76,193
Total Cost of Regional Balanced Development	0	76,193	0	0	76,193
Total Cost of Administration and Management	1,349,321	10,334,626	342,188	0	12,026,134
Total Cost of Administration	1,349,321	10,334,626	342,188	0	12,026,134

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Subcounty / Town Council / Division: 237666 Jinja south Division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	5,358,684	599,004	0	5,957,688
Total Cost of Administrative and Support Services	0	5,358,684	599,004	0	5,957,688
Total Cost of Governance and Security	0	5,358,684	599,004	0	5,957,688
Total Cost of Administration and Management	0	5,358,684	599,004	0	5,957,688
Total Cost of 237666 Jinja south Division	0	5,358,684	599,004	0	5,957,688

Subcounty / Town Council / Division: 272909 Jinja north division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,727,777	0	0	1,727,777
313139 Other Structures - Improvement	0	0	222,853	0	222,853
Total Cost of Administrative and Support Services	0	1,727,777	222,853	0	1,950,630
Total Cost of Governance and Security	0	1,727,777	222,853	0	1,950,630
Total Cost of Administration and Management	0	1,727,777	222,853	0	1,950,630
Total Cost of 272909 Jinja north division	0	1,727,777	222,853	0	1,950,630

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,238,078	1,870,155
Urban Unconditional Grant Wage	258,920	347,320
Urban Unconditional Non-Wage	68,000	80,278
Locally Raised Revenues	911,158	1,442,557
Development Revenues	70,000	36,600
Locally Raised Revenues	70,000	36,600
Total Revenues Shares	1,308,078	1,906,755
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	258,920	347,320
Non Wage	979,158	1,522,835
Development Expenditure		
Domestic Development	70,000	36,600
External Financing	0	0
Total Expenditure	1,308,078	1,906,755

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	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					
221009 Welfare and Entertainment	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					

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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
Total Cost of Human Capital Development	0	1,000	0	0	1,000

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221002 Workshops, Meetings and Seminars	0	15,193	0	0	15,193
221009 Welfare and Entertainment	0	98,441	0	0	98,441
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,954	0	0	2,954
222001 Information and Communication Technology Services.	0	9,032	0	0	9,032
223002 Property Rates	0	12,660	0	0	12,660
227001 Travel inland	0	65,625	0	0	65,625
227004 Fuel, Lubricants and Oils	0	15,737	0	0	15,737
Total Cost of Local Revenue Collection	0	229,642	0	0	229,642
Total Cost of Regional Balanced Development	0	229,642	0	0	229,642

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	347,320	0	0	0	347,320
221002 Workshops, Meetings and Seminars	0	36,391	0	0	36,391
221003 Staff Training	0	14,002	0	0	14,002
221006 Commissions and related charges	0	952,016	0	0	952,016
221009 Welfare and Entertainment	0	38,179	0	0	38,179
221011 Printing, Stationery, Photocopying and Binding	0	16,272	0	0	16,272
221012 Small Office Equipment	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	4,205	0	0	4,205
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	24,556	0	0	24,556
225101 Consultancy Services	0	7,278	0	0	7,278
227001 Travel inland	0	58,000	0	0	58,000
227004 Fuel, Lubricants and Oils	0	38,016	0	0	38,016

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	0	0	40,000
273101 Medical expenses (To general public)	0	13,639	0	0	13,639
273102 Incapacity, death benefits and funeral expenses	0	13,639	0	0	13,639
312221 Light ICT hardware - Acquisition	0	0	36,600	0	36,600
Total for LCIII: Jinja south Division			County: Jinja south divison		36,600
LCII: Old Boma Ward	city hall	All in one desktop computer-Desktop_Acquire	Source: Locally Raised Revenues		36,600
Total Cost of Finance and Accounting		347,320	1,290,193	36,600	0
Total Cost of Development Plan Implementation		347,320	1,290,193	36,600	0
Total Cost of Financial Management and Accountability (LG)		347,320	1,522,835	36,600	0
Total Cost of Finance		347,320	1,522,835	36,600	0

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,666,308	1,557,411
Urban Unconditional Grant Wage	137,005	145,000
Urban Unconditional Non-Wage	445,945	329,053
Locally Raised Revenues	1,083,358	1,083,358
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,711,559	1,602,662
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	137,005	145,000
Non Wage	1,529,303	1,412,411
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,711,559	1,602,662

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	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					
221009 Welfare and Entertainment	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

221009 Welfare and Entertainment	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 190004 Regulation and Advisory Services

211101 General Staff Salaries	145,000	0	0	0	145,000
211105 Ex-Gratia for Political leaders.	0	252,040	0	0	252,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	391,808	0	0	391,808
211107 Boards, Committees and Council Allowances	0	384,163	23,500	0	407,663

Total for LCIII: Jinja south Division

County: Jinja south division

23,500

LCII: Old Boma Ward	CITY HEADQUARTERS	SITTING ALLOWANCE FOR PAC MEMBERS UNDER DDEG	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	13,000
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LCII: Old Boma Ward	CITY HEADQUARTERS	SITTING ALLOWANCES FOR CSC UNDER DDEG	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,500
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221004 Recruitment Expenses	0	0	7,000	0	7,000
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Total for LCIII: Jinja south Division

County: Jinja south division

7,000

LCII: Old Boma Ward		Recruitment Expenses - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,000
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221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
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221009 Welfare and Entertainment	0	178,600	11,752	0	190,352
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Total for LCIII: Jinja south Division

County: Jinja south division

11,752

LCII: Old Boma Ward		Welfare - Imprest	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
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LCII: Old Boma Ward		Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,752
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221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
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221012 Small Office Equipment	0	30,000	0	0	30,000
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224004 Beddings, Clothing, Footwear and related Services	0	15,000	0	0	15,000
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225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
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227001 Travel inland	0	65,800	0	0	65,800
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227004 Fuel, Lubricants and Oils	0	30,000	3,000	0	33,000
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VOTE: 605 Jinja City

Total for LCIII: Jinja south Division		County: Jinja south divison				3,000
LCII: Old Boma Ward	CITY HEADQUARTERS	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
Total Cost of Regulation and Advisory Services		145,000	1,397,411	45,252	0	1,587,662
Total Cost of Governance and Security		145,000	1,397,411	45,252	0	1,587,662
Total Cost of Legislation and Oversight		145,000	1,412,411	45,252	0	1,602,662
Total Cost of Statutory bodies		145,000	1,412,411	45,252	0	1,602,662

VOTE: 605 Jinja City

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	957,880	887,912
Programme Conditional Grant - Wage Recurrent	608,549	608,549
Programme Conditional Grant - Non Wage Recurrent	195,984	196,805
Locally Raised Revenues	153,347	82,558
Development Revenues	142,891	12,891
Programme Conditional Grant - Development	12,891	12,891
Locally Raised Revenues	130,000	0
Total Revenues Shares	1,100,770	900,803

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	608,549	608,549
Non Wage	349,331	279,363
Development Expenditure		
Domestic Development	142,891	12,891
External Financing	0	0
Total Expenditure	1,100,770	900,803

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	4,893	0	0	4,893
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90
Total Cost of Climate Change Mitigation	0	4,983	0	0	4,983
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	5,621	0	0	5,621
221003 Staff Training	0	6,695	0	0	6,695

VOTE: 605 Jinja City

221009 Welfare and Entertainment	0	35,425	0	0	35,425
221012 Small Office Equipment	0	5,396	0	0	5,396
224003 Agricultural Supplies and Services	0	0	12,891	0	12,891
Total for LCIII:			County:		12,891
LCII:	Agricultural Supplies and Services - Community demonstration assorted items		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,891
227001 Travel inland	0	30,648	0	0	30,648
227004 Fuel, Lubricants and Oils	0	57,473	0	0	57,473
228002 Maintenance-Transport Equipment	0	7,504	0	0	7,504
Total Cost of Farmer mobilisation and sensitisation	608,549	148,763	12,891	0	770,202
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	7,041	0	0	7,041
221003 Staff Training	0	7,000	0	0	7,000
224003 Agricultural Supplies and Services	0	14,550	0	0	14,550
224011 Research Expenses	0	9,300	0	0	9,300
Total Cost of Vector and disease control	0	37,891	0	0	37,891
Total Cost of Agro-Industrialization	608,549	191,637	12,891	0	813,076
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
Total Cost of Climate Change Adaptation	0	1,600	0	0	1,600
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,600	0	0	1,600
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	197,237	12,891	0	818,676
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 605 Jinja City

Programme 01 Agro-Industrialization

Key Service Area 010059 Post-harvest handling, storage and processing

221002 Workshops, Meetings and Seminars	0	10,187	0	0	10,187
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Total Cost of Post-harvest handling, storage and processing	0	10,187	0	0	10,187
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Key Service Area 010074 Vector and disease control

221002 Workshops, Meetings and Seminars	0	9,525	0	0	9,525
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Total Cost of Vector and disease control	0	9,525	0	0	9,525
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Total Cost of Agro-Industrialization	0	19,712	0	0	19,712
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Total Cost of Agricultural Production	0	19,712	0	0	19,712
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Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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

Key Service Area 010013 Support to agro-processing & value addition

221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
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Total Cost of Support to agro-processing & value addition	0	5,200	0	0	5,200
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Key Service Area 300016 Parish Development Model Operations

211107 Boards, Committees and Council Allowances	0	26,015	0	0	26,015
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227001 Travel inland	0	31,200	0	0	31,200
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Total Cost of Parish Development Model Operations	0	57,215	0	0	57,215
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Total Cost of Agro-Industrialization	0	62,415	0	0	62,415
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Total Cost of Agricultural Value Chain Services	0	62,415	0	0	62,415
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Total Cost of Production and Marketing	608,549	279,363	12,891	0	900,803
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VOTE: 605 Jinja City

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,846,447	8,472,517
Programme Conditional Grant - Wage Recurrent	6,885,310	7,296,593
Programme Conditional Grant - Non Wage Recurrent	756,674	865,847
Locally Raised Revenues	204,463	310,077
Development Revenues	1,049,780	331,259
Programme Conditional Grant - Development	404,667	331,259
External Financing	445,114	0
Locally Raised Revenues	200,000	0
Total Revenues Shares	8,896,227	8,803,776
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,885,310	7,296,593
Non Wage	961,137	1,175,924
Development Expenditure		
Domestic Development	604,667	331,259
External Financing	445,114	0
Total Expenditure	8,896,227	8,803,776

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,296,593	0	0	0	7,296,593
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Jinja north division	County: Jinja north Division				3,000
LCII: Budumbuli East	Head quarter	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,000

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221009 Welfare and Entertainment		0	73,407	0	0	73,407
221011 Printing, Stationery, Photocopying and Binding		0	10,400	0	0	10,400
221012 Small Office Equipment		0	0	6,000	0	6,000
Total for LCIII: Jinja south Division						6,000
LCII: Old Boma	Head office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
223002 Property Rates		0	200,000	0	0	200,000
223006 Water		0	0	1,550	0	1,550
Total for LCIII: Jinja north division						1,550
LCII: Mafubira		Water - Connection Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,550
224008 Educational Materials and Services		0	17,677	0	0	17,677
225204 Monitoring and Supervision of capital work		0	0	32,575	0	32,575
Total for LCIII: Jinja south Division						32,575
LCII: Old Boma Ward	Head quarter	Monitoring Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,287
LCII: Old Boma Ward	Head quarters	Rertention fees	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,287
227004 Fuel, Lubricants and Oils		0	39,000	0	0	39,000
228004 Maintenance-Other Fixed Assets		0	0	25,513	0	25,513
Total for LCIII: Jinja south Division						25,513
LCII: Masese	Kisima HC III	Machinery and Equipment - Solar Panels	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,513
263308 Sector Conditional Grant (Non-Wage)		0	794,963	0	0	794,963
Total for LCIII: Jinja south Division						172,040
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 (Results-based)			6,230
LCII: Central Jinja West Ward	JINJA CENTRAL	JINJA ISLAMIC HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			11,568
LCII: Masese Ward	KISIMA	Kisima Island HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,151
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)			7,076
LCII: Masese Ward	MASESE 1	Masese port Health centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,076

VOTE: 605 Jinja City

LCII: Walukuba East Ward	KISIMA	Kisima Island HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,102
LCII: Walukuba West Ward	WALUKUBA	Walukuba Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	70,757
LCII: Walukuba West Ward	WALUKUBA WEST	Walukuba Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	46,080
Total for LCIII: Jinja north division			County: Jinja north Division	410,686
LCII: Budumbuli East	BEGEMBE	BUGEMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	70,757
LCII: Budumbuli East	BUGEMBE	BUGEMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	74,933
LCII: Buwagi	LUKOLO	LUKOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,151
LCII: Buwagi (Kakyomya) Ward	KYOMYA	KYOMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,076
LCII: Buwenda	BUWENDA	BUWENDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,076
LCII: Kibibi	IVUNAMBA	IVUNAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,076
LCII: Kibibi	LUKOLO	LUKOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,255
LCII: Kibibi	NAWANGOMA	NAWANGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,076
LCII: Kibibi Ward	KIBIBI	KIBIBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,076
LCII: Mafubira	MAFUBIRA	MAFUBIIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,076
LCII: Mafubira	WAKITAKA	WAKITAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,399
LCII: Mafubira Ward	WAKITAKA	WAKITAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,151
LCII: Namizi	BUDONDO	BUDONDO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	55,197
LCII: Namizi	BUDONDO	BUDONDO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	70,757
LCII: Namulesa	LWANDA	LWANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,076

VOTE: 605 Jinja City

LCII: Namulesa Ward	NAMULESA	MUSIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,076		
LCII: Wanyange	wanyange	St Benedicts Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,913		
LCII: Wanyange	WANYANGE	St Benedicts Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,568		
Total for LCIII: Missing Subcounty		County: Missing County		212,237		
LCII: Missing Parish	BUGEMBE	Rays of Hope Hospice	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,784		
LCII: Missing Parish	JINJA CENTRAL	CRESCENT MEDICAL CENTRE JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,568		
LCII: Missing Parish	JINJA CENTRAL	CRESCENT MEDICAL CENTRE JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,795		
LCII: Missing Parish	KIMAKA	Kimaka Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,151		
LCII: Missing Parish	MISSING	Kimaka Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,517		
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)	56,282		
LCII: Missing Parish	MPUMUDDE	Mpumudde Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	70,757		
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 (Government)	14,151		
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)	11,447		
LCII: Missing Parish	WALUKUBA	MASESE DANIDA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,784		
312121 Non-Residential Buildings - Acquisition		0	0	151,350	0	151,350
Total for LCIII: Jinja south Division		County: Jinja south division		45,000		
LCII: Walukuba West Ward		Maintenance_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,000		
Total for LCIII: Jinja north division		County: Jinja north Division		106,350		
LCII: Namizi	Mafubir HC II, Budondo HC IV and Nawangoma HC II	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	106,350		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	111,271	0	111,271

VOTE: 605 Jinja City

Total for LCIII: Jinja south Division		County: Jinja south division			111,271
LCII: Walukuba West Ward	Bugembe HC IV	Retinopathy of prematurity (ROP)screening equipment_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,000
LCII: Walukuba West Ward	walukuba,Mpumudde and Bugembe	Dental Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		91,271
Total Cost of Primary Health care services		7,296,593	1,151,447	331,259	0
Total Cost of Human Capital Development		7,296,593	1,151,447	331,259	0
Total Cost of Primary HealthCare		7,296,593	1,151,447	331,259	0
Service Area 30 Health Management and Supervision					

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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					
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					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	14,477	0	0	14,477
Total Cost of HIV/AIDS Mainstreaming	0	14,477	0	0	14,477
Total Cost of Human Capital Development	0	14,477	0	0	14,477
Total Cost of Health Management and Supervision	0	24,477	0	0	24,477
Total Cost of Health	7,296,593	1,175,924	331,259	0	8,803,776

VOTE: 605 Jinja City

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	22,989,302	27,613,312
Programme Conditional Grant - Wage Recurrent	20,463,696	24,940,086
Programme Conditional Grant - Non Wage Recurrent	2,204,606	2,187,887
Urban Unconditional Grant Wage	288,000	342,864
Other Transfers from Central Government	33,000	33,000
Locally Raised Revenues	0	109,476
Development Revenues	693,377	367,579
Programme Conditional Grant - Development	320,030	367,579
Locally Raised Revenues	373,347	0
Total Revenues Shares	23,682,680	27,980,891

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	20,751,696	25,282,950
Non Wage	2,440,953	2,330,363
Development Expenditure		
Domestic Development	490,030	367,579
External Financing	0	0
Total Expenditure	23,682,680	27,980,891

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000

VOTE: 605 Jinja City

Total Cost of Sports and recreational services		0	50,000	0	0	50,000
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		8,217,688	0	0	0	8,217,688
263308 Sector Conditional Grant (Non-Wage)		0	762,858	0	0	762,858
Total for LCIII: Missing Subcounty		County: Missing County				762,858
LCII: Missing Parish	BUDONDO	BUDONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,670
LCII: Missing Parish	BUFUULA	BUFUULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,668
LCII: Missing Parish	BUGEMBE	BUGEMBE BLUE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,750
LCII: Missing Parish	BUSUSWA	BUSUSWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,552
LCII: Missing Parish	BUTIKI	Butiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,370
LCII: Missing Parish	BUWAGI	BUWAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,736
LCII: Missing Parish	BUWENDA	BUWENDAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,770
LCII: Missing Parish	BUYALA	BUYALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,471
LCII: Missing Parish	BUYALA	ST. PAUL PARENT S SCHOOL BUYALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,982
LCII: Missing Parish	KALUNGAMI	Kalungami P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,730
LCII: Missing Parish	KIBIBI	Kibibi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,368
LCII: Missing Parish	KIMAKA	Kiira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,453
LCII: Missing Parish	KIMASA	KIMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,111
LCII: Missing Parish	KIRINYA	Kirinya Prisons	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,670
LCII: Missing Parish	KISIMA	Kisima Island I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,250

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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	5,270
LCII: Missing Parish	KIVUBUKA	KIVUBUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,610
LCII: Missing Parish	KIZINGA	St. John Kizinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,210
LCII: Missing Parish	KYABIRWA	KYABIRWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,878
LCII: Missing Parish	KYOMYA	Kyomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,324
LCII: Missing Parish	KYOMYA	Kyomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,665
LCII: Missing Parish	LUBAGA	Jinja Police Barracks	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,670
LCII: Missing Parish	LUBAGA	Jinja Army Board. PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Missing Parish	LUKOLO	LUKOLO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,833
LCII: Missing Parish	LUKOLO	LUKOLO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,433
LCII: Missing Parish	LWANDA	LWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Missing Parish	MAFUBIRA	MAFUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,604
LCII: Missing Parish	MAFUBIRA	MAFUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,821
LCII: Missing Parish	MAGWA	Magwa Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,850
LCII: Missing Parish	MAILO MBILI	Jinja S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,650
LCII: Missing Parish	MAIN STREET	Main Street	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Missing Parish	MASESE	Lake site	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,076
LCII: Missing Parish	MASESE	Masese Co Educ	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,819

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LCII: Missing Parish	MPUMUDDE	Mpumudde Estate	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,170
LCII: Missing Parish	MPUMUDDE	Mpumudde Methodists	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,430
LCII: Missing Parish	MUSIMA	Musima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,270
LCII: Missing Parish	MUSIMA	St. Ursula Daycare Centre (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,356
LCII: Missing Parish	NAKABANGO	ST. Andrews Nakabango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,330
LCII: Missing Parish	NAKANYONYI	NAKANYONYI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,621
LCII: Missing Parish	NALUFENYA	Victoria Nile	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	52,167
LCII: Missing Parish	NAMULESA	NAMULESA MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: Missing Parish	NARANBHAI	Naranbhai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,662
LCII: Missing Parish	NAWANGOMA	Nawangoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470
LCII: Missing Parish	NSUBE	ST. MARYS NSUUBE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,273
LCII: Missing Parish	OLD BOMA	Spire Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,934
LCII: Missing Parish	OLD BOMA	Uganda Railways	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	OLD BOMA	Spire Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,621
LCII: Missing Parish	RUBAGA	St. Gonzaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,990
LCII: Missing Parish	WAKITAKA	Wakitaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,458
LCII: Missing Parish	WALUKUBA	Walukuba East	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,658
LCII: Missing Parish	WALUKUBA	Walukuba West	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,580

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LCII: Missing Parish	WALUKUBA WEST	Walukuba West	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390		
LCII: Missing Parish	WANYANGE	M M WANYANGE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,092		
LCII: Missing Parish	WANYANGE	M M WANYANGE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,698		
Total Cost of Capitation (Primary)		8,217,688	762,858	0	0	8,980,546
Total Cost of Human Capital Development		8,217,688	814,858	0	0	9,032,546
Total Cost of Pre-Primary and Primary Education		8,217,688	814,858	0	0	9,032,546
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		15,566,788	0	0	0	15,566,788
263308 Sector Conditional Grant (Non-Wage)		0	1,099,720	0	0	1,099,720
Total for LCIII: Jinja south Division		County: Jinja south divison				64,000
LCII: Old Boma Ward	OLD BOMA	Railways Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Missing Subcounty		County: Missing County				1,035,720
LCII: Missing Parish	BUDONDO	ST STEPHEN S.S BUDONDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			205,000
LCII: Missing Parish	MASESE	Masese Seed SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			172,460
LCII: Missing Parish	MPUMUDDE	MPUMUDDE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			209,600
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			384,660
LCII: Missing Parish	WANYANGE	Wanyange Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total Cost of Capitation (Secondary)		15,566,788	1,099,720	0	0	16,666,508
Total Cost of Human Capital Development		15,566,788	1,099,720	0	0	16,666,508
Total Cost of Secondary Education		15,566,788	1,099,720	0	0	16,666,508
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 320163 Capitation (Tertiary)					
211101 General Staff Salaries	1,155,610	0	0	0	1,155,610
Total Cost of Capitation (Tertiary)	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					
221020 Litigation and related expenses	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					
221002 Workshops, Meetings and Seminars	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	9,900	0	0	9,900
221003 Staff Training	0	2,616	0	0	2,616
221011 Printing, Stationery, Photocopying and Binding	0	2,214	0	0	2,214
227001 Travel inland	0	17,715	0	0	17,715
227004 Fuel, Lubricants and Oils	0	2,214	0	0	2,214
Total Cost of Inspection and Monitoring	0	34,660	0	0	34,660
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	342,864	0	0	0	342,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,520	0	0	71,520
221002 Workshops, Meetings and Seminars	0	13,384	0	0	13,384

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
224008 Educational Materials and Services	0	30,424	0	0	30,424
227001 Travel inland	0	6,332	0	0	6,332
227004 Fuel, Lubricants and Oils	0	9,616	0	0	9,616
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
Total Cost of Quality Assurance Systems	342,864	141,276	0	0	484,140
Key Service Area 320003 Assets and Facilities Management					
224006 Food Supplies	0	0	5,579	0	5,579
Total for LCIII: Jinja south Division			County: Jinja south divison		5,579
LCII: Nalufenja	NALUFENYA	Foodstuff - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,579
225204 Monitoring and Supervision of capital work	0	4,432	6,000	0	10,432
Total for LCIII: Jinja south Division			County: Jinja south divison		6,000
LCII: Masese Ward	MASESE	SUPERVISION OF WORKS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000
227004 Fuel, Lubricants and Oils	0	6,000	7,000	0	13,000
Total for LCIII: Jinja south Division			County: Jinja south divison		7,000
LCII: Nalufenja	NALUFENYA	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,000
228001 Maintenance-Buildings and Structures	0	216,832	0	0	216,832
312121 Non-Residential Buildings - Acquisition	0	0	280,000	0	280,000
Total for LCIII: Missing Subcounty			County: Missing County		280,000
LCII: Missing Parish	KIVUBUKA	Primary schooling services for people with disabilities- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		280,000
312235 Furniture and Fittings - Acquisition	0	0	69,000	0	69,000
Total for LCIII: Jinja south Division			County: Jinja south divison		69,000
LCII: Masese Ward	MASESE	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		69,000
Total Cost of Assets and Facilities Management	0	227,264	367,579	0	594,843
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	5,584	0	0	5,584
Total Cost of Sports Development and Oversight	0	5,584	0	0	5,584
Total Cost of Human Capital Development	342,864	408,784	367,579	0	1,119,227

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Total Cost of Education&Sports Management and Inspection	342,864	412,784	367,579	0	1,123,227
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Service Area 50 Special Needs 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 320161 Special Needs Education					
224008 Educational Materials and Services	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	25,282,950	2,330,363	367,579	0	27,980,891

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,884,168	5,434,473
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	665,483	860,290
Locally Raised Revenues	579,312	1,934,810
Other Transfers from Central Government	1,639,373	1,639,373
Development Revenues	3,000,000	8,593,717
Transitional Conditional Grant - Development	1,400,000	4,500,000
Locally Raised Revenues	1,600,000	235,956
Urban Discretionary Equalisation Development Grant	0	3,857,761
Total Revenues Shares	6,884,168	14,028,190

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	665,483	860,290
Non Wage	3,218,685	4,574,183
Development Expenditure		
Domestic Development	3,000,000	8,593,717
External Financing	0	0
Total Expenditure	6,884,168	14,028,190

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

Service Area 10 Community Access Roads

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
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 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					

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211101 General Staff Salaries		860,290	0	0	0	860,290
221008 Information and Communication Technology Supplies.		0	0	10,000	0	10,000
Total for LCIII: Jinja south Division						10,000
LCII: Central Jinja East Ward		ICT - Assorted Computer Accessories		Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	20,000	0	20,000
Total for LCIII: Jinja south Division						20,000
LCII: Central Jinja East Ward		Office Supplies - Assorted Binding Materials and Consumables		Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		20,000
225204 Monitoring and Supervision of capital work		0	0	145,000	0	145,000
Total for LCIII: Jinja south Division						145,000
LCII: Central Jinja East Ward	Various Roads	Fuel for Supervision of Pre-financing R0ads		Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		25,000
LCII: Jinja Central West	Rippon Road	Monitoring and Supervision of Capital works		Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		120,000
227001 Travel inland		0	0	50,000	0	50,000
Total for LCIII: Jinja south Division						50,000
LCII: Central Jinja East Ward	Various Roads	Travel Inland - Allowances		Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		50,000
313131 Roads and Bridges - Improvement		0	0	4,275,000	0	4,275,000
Total for LCIII: Jinja south Division						4,275,000
LCII: Central Jinja East Ward	Various Roads	Maintenance of Various Roads within the City		Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		4,275,000
Total Cost of Infrastructure Development and Management		860,290	0	4,500,000	0	5,360,290
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	176,872	0	0	176,872
211107 Boards, Committees and Council Allowances		0	139,000	0	0	139,000
221002 Workshops, Meetings and Seminars		0	87,000	0	0	87,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221012 Small Office Equipment		0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.		0	12,000	0	0	12,000
223001 Property Management Expenses		0	481,538	0	0	481,538

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223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	3,400	0	0	3,400
224010 Protective Gear	0	11,000	0	0	11,000
225202 Environment Impact Assessment for Capital Works	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	130,000	0	0	130,000
228001 Maintenance-Buildings and Structures	0	610,000	0	0	610,000
228002 Maintenance-Transport Equipment	0	200,000	0	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	235,956	0	235,956
Total for LCIII:			County:		235,956
LCII:	Commercial and office building renovation and repair service-Office buildings_Acquire		Source: Locally Raised Revenues		187,000
LCII:	Commercial and office building prefabricated erection service-Office buildings_Acquire		Source: Locally Raised Revenues		48,956
Total Cost of District , Urban and Community Access Road Maintenance	0	1,914,810	235,956	0	2,150,766
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	0	0	300,000
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
224010 Protective Gear	0	20,000	0	0	20,000
227001 Travel inland	0	1,373	0	0	1,373
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	23,000	0	0	23,000
228004 Maintenance-Other Fixed Assets	0	1,195,000	0	0	1,195,000
Total Cost of Road Maintenance	0	1,609,373	0	0	1,609,373
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	0	0	21,000
221002 Workshops, Meetings and Seminars	0	0	100,000	0	100,000

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Total for LCIII: Jinja south Division		County: Jinja south division			100,000	
LCII: Central Jinja East Ward	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		100,000	
221008 Information and Communication Technology Supplies.		0	0	16,626	0	16,626
Total for LCIII: Jinja south Division		County: Jinja south division			16,626	
LCII: Central Jinja West Ward	ICT - Assorted Computer Consumables		Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		16,626	
221011 Printing, Stationery, Photocopying and Binding		0	10,024	9,150	0	19,174
Total for LCIII: Jinja south Division		County: Jinja south division			9,150	
LCII: Central Jinja East Ward	Office Supplies - Assorted Binding Materials and Consumables		Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		9,150	
221017 Membership dues and Subscription fees.		0	4,000	0	0	4,000
225101 Consultancy Services		0	0	200,000	0	200,000
Total for LCIII:		County:			200,000	
LCII:	Consultancy - Annual Technical Support		Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		200,000	
227001 Travel inland		0	15,000	10,000	0	25,000
Total for LCIII: Jinja south Division		County: Jinja south division			10,000	
LCII: Central Jinja East Ward	Travel Inland - Accommodation Expenses		Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		10,000	
227004 Fuel, Lubricants and Oils		0	444,651	50,000	0	494,651
Total for LCIII: Jinja south Division		County: Jinja south division			50,000	
LCII: Central Jinja East Ward	Fuel, Oils and Lubricants - Diesel		Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		50,000	
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets		0	405,325	0	0	405,325
312131 Roads and Bridges - Acquisition		0	0	3,471,985	0	3,471,985
Total for LCIII: Jinja south Division		County: Jinja south division			3,471,985	
LCII: Jinja Central West	Walukuba - Masese		Construction Services_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		3,471,985
Total Cost of Road Rehabilitation		0	1,000,000	3,857,761	0	4,857,761
Total Cost of Integrated Transport Infrastructure and Services		860,290	4,524,183	8,593,717	0	13,978,190
Programme 12 Human Capital Development						

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Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000

Key Service Area 000016 Environment, Social Health and Safety

221009 Welfare and Entertainment	0	30,000	0	0	30,000
Total Cost of Environment, Social Health and Safety	0	30,000	0	0	30,000

Total Cost of Human Capital Development	0	40,000	0	0	40,000
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Total Cost of Community Access Roads	860,290	4,574,183	8,593,717	0	14,028,190
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Total Cost of Roads and Engineering	860,290	4,574,183	8,593,717	0	14,028,190
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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

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	515,269	1,644,480
Urban Unconditional Grant Wage	351,922	351,922
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	153,347	1,282,558
Development Revenues	250,000	0
Locally Raised Revenues	250,000	0
Total Revenues Shares	765,269	1,644,480

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	351,922	351,922
Non Wage	163,347	1,292,558
Development Expenditure		
Domestic Development	250,000	0
External Financing	0	0
Total Expenditure	765,269	1,644,480

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000062 Waste management					
211101 General Staff Salaries	351,922	0	0	0	351,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,558	0	0	32,558
212102 Medical expenses (Employees)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	30,000	0	0	30,000
221005 Official Ceremonies and State Functions	0	20,000	0	0	20,000

VOTE: 605 Jinja City

221008 Information and Communication Technology Supplies.	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
224010 Protective Gear	0	10,000	0	0	10,000
225202 Environment Impact Assessment for Capital Works	0	15,000	0	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	510,000	0	0	510,000
228002 Maintenance-Transport Equipment	0	300,000	0	0	300,000
228004 Maintenance-Other Fixed Assets	0	160,000	0	0	160,000
Total Cost of Waste management	351,922	1,242,558	0	0	1,594,480
Key Service Area 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	30,000	0	0	30,000
Total Cost of Climate Change Mitigation	0	30,000	0	0	30,000
Key Service Area 000090 Climate Change Adaptation					
221003 Staff Training	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	13,500	0	0	13,500
Total Cost of Climate Change Adaptation	0	15,000	0	0	15,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	351,922	1,287,558	0	0	1,639,480
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	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
Total Cost of Natural Resources Management	351,922	1,292,558	0	0	1,644,480
Total Cost of Natural Resources	351,922	1,292,558	0	0	1,644,480

VOTE: 605 Jinja City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	528,176	543,442
Urban Unconditional Grant Wage	134,702	189,566
Urban Unconditional Non-Wage	11,500	11,500
Locally Raised Revenues	238,540	208,423
Other Transfers from Central Government	86,000	74,000
Programme Conditional Grant - Non Wage Recurrent	57,434	59,953
Development Revenues	15,000	0
Locally Raised Revenues	15,000	0
Total Revenues Shares	543,176	543,442

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	134,702	189,566
Non Wage	393,474	353,876
Development Expenditure		
Domestic Development	15,000	0
External Financing	0	0
Total Expenditure	543,176	543,442

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	189,566	0	0	0	189,566
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions	0	80,000	0	0	80,000

VOTE: 605 Jinja City

221009 Welfare and Entertainment	0	68,442	0	0	68,442
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	189,566	184,442	0	0	374,008
Total Cost of Human Capital Development	189,566	189,442	0	0	379,008
Total Cost of Community Mobilisation	189,566	189,442	0	0	379,008
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	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					
282101 Donations	0	74,000	0	0	74,000
Total Cost of Gender Mainstreaming services	0	74,000	0	0	74,000
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	12,000	0	0	12,000
Key Service Area 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	17,481	0	0	17,481
Total Cost of Capacity Strengthening	0	17,481	0	0	17,481
Key Service Area 320146 Support to special interest Groups					
221009 Welfare and Entertainment	0	59,953	0	0	59,953
Total Cost of Support to special interest Groups	0	59,953	0	0	59,953
Total Cost of Human Capital Development	0	164,434	0	0	164,434
Total Cost of Empowerment and Mindset Change	0	164,434	0	0	164,434
Total Cost of Community Based Services	189,566	353,876	0	0	543,442

VOTE: 605 Jinja City

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	602,926	698,960
Urban Unconditional Grant Wage	250,783	305,647
Urban Unconditional Non-Wage	48,796	230,000
Locally Raised Revenues	303,347	163,313
Development Revenues	820,746	0
Urban Discretionary Equalisation Development Grant	470,746	0
Locally Raised Revenues	350,000	0
Total Revenues Shares	1,423,673	698,960
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,783	305,647
Non Wage	352,143	393,313
Development Expenditure		
Domestic Development	820,746	0
External Financing	0	0
Total Expenditure	1,423,673	698,960

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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					

VOTE: 605 Jinja City

Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	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 18 Development Plan Implementation

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	305,647	0	0	0	305,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	68,000	0	0	68,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
224006 Food Supplies	0	60,000	0	0	60,000
224011 Research Expenses	0	20,000	0	0	20,000
225101 Consultancy Services	0	10,313	0	0	10,313
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	305,647	385,313	0	0	690,960
Total Cost of Development Plan Implementation	305,647	385,313	0	0	690,960
Total Cost of Planning and Statistics	305,647	393,313	0	0	698,960
Total Cost of Planning	305,647	393,313	0	0	698,960

VOTE: 605 Jinja City

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	215,393	177,877
Urban Unconditional Grant Wage	40,546	73,819
Urban Unconditional Non-Wage	21,500	21,500
Locally Raised Revenues	153,347	82,558
Development Revenues	20,000	0
Locally Raised Revenues	20,000	0
Total Revenues Shares	235,393	177,877

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	40,546	73,819
Non Wage	174,847	104,058
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	235,393	177,877

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	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					
221009 Welfare and Entertainment	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

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

Programme 16 Governance and Security

Key Service Area 000001 Audit and Risk Management

211101 General Staff Salaries	73,819	0	0	0	73,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	5,500	0	0	5,500
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	24,000	0	0	24,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	7,558	0	0	7,558
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Audit and Risk Management	73,819	101,058	0	0	174,877
Total Cost of Governance and Security	73,819	101,058	0	0	174,877
Total Cost of Compliance	73,819	104,058	0	0	177,877
Total Cost of Internal Audit	73,819	104,058	0	0	177,877

VOTE: 605 Jinja City

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	451,678	472,785
Programme Conditional Grant - Non Wage Recurrent	38,525	39,460
Urban Unconditional Grant Wage	237,510	328,471
Urban Unconditional Non-Wage	11,500	11,500
Locally Raised Revenues	153,347	82,558
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	125,000	982,091
Locally Raised Revenues	125,000	32,091
Programme Conditional Grant - Development	0	950,000
Total Revenues Shares	576,678	1,454,876

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	237,510	328,471
Non Wage	214,168	144,314
Development Expenditure		
Domestic Development	125,000	982,091
External Financing	0	0
Total Expenditure	576,678	1,454,876

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	17,320	0	17,320
Total for LCIII:	County:				17,320
LCII:	Allowances	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			17,320
221009 Welfare and Entertainment	0	0	65,500	0	65,500

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Total for LCIII:	County:				65,500
LCII:	Welfare - Entertainment Expenses	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			65,500
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			5,000
222001 Information and Communication Technology Services.	0	0	35,700	0	35,700
Total for LCIII:	County:				35,700
LCII:	Telecommunication Services - Assorted Equipment	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			35,700
223001 Property Management Expenses	0	0	24,000	0	24,000
Total for LCIII:	County:				24,000
LCII:	Property Management - Property Maintenance	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			24,000
224006 Food Supplies	0	0	38,800	0	38,800
Total for LCIII:	County:				38,800
LCII:	Foodstuff - Assorted Food Items	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			38,800
225204 Monitoring and Supervision of capital work	0	0	30,050	0	30,050
Total for LCIII: Jinja south Division	County: Jinja south division				30,050
LCII: Nalufenja	Source of the Nile and City headquarters	Monitoring and Supervision	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		30,050
227001 Travel inland	0	10,795	144,740	0	155,535
Total for LCIII:	County:				144,740
LCII:	Travel Inland - Exhibitions and Expos	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			134,740
LCII:	Travel Inland - Consultation	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			10,000
227004 Fuel, Lubricants and Oils	0	0	17,940	0	17,940
Total for LCIII:	County:				17,940
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			17,940
312139 Other Structures - Acquisition	0	0	570,950	0	570,950

VOTE: 605 Jinja City

Total for LCIII:	County:				570,950
LCII:	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 196-Tourism Development Grant- Development			570,950
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	950,000	0	960,795
Total Cost of Tourism Development	0	10,795	950,000	0	960,795
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
224008 Educational Materials and Services	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 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	328,471	0	0	0	328,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,872	0	0	15,872
221002 Workshops, Meetings and Seminars	0	8,940	0	0	8,940
221009 Welfare and Entertainment	0	59,720	0	0	59,720
221012 Small Office Equipment	0	3,313	0	0	3,313
227001 Travel inland	0	15,662	0	0	15,662
227004 Fuel, Lubricants and Oils	0	13,250	0	0	13,250
228002 Maintenance-Transport Equipment	0	2,762	0	0	2,762
Total Cost of Domestic Promotion	328,471	119,518	0	0	447,990
Key Service Area 190036 Trade Development					
221008 Information and Communication Technology Supplies.	0	0	32,091	0	32,091
Total for LCIII: Jinja south Division	County: Jinja south division				32,091
LCII: Old Boma Ward	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues			32,091
Total Cost of Trade Development	0	0	32,091	0	32,091
Total Cost of Private Sector Development	328,471	119,518	32,091	0	480,081
Programme 12 Human Capital Development					

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Key Service Area 000013 HIV/AIDS Mainstreaming

224001 Medical Supplies and Services	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 Commercial Services	328,471	144,314	982,091	0	1,454,876
Total Cost of Trade, Industry and Local Development	328,471	144,314	982,091	0	1,454,876
