

VOTE: 838 Jinja District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,149,018	1,613,018
o/w Higher Local Government	653,602	758,028
o/w Lower Local Government	495,416	854,990
Discretionary Government Transfers	3,949,220	5,244,170
o/w Higher Local Government	3,438,986	4,603,567
o/w Lower Local Government	510,234	640,603
Conditional Government Transfers	41,751,911	40,940,437
o/w Higher Local Government	41,751,911	40,940,437
o/w Lower Local Government	0	0
Other Government Transfers	1,210,000	770,367
o/w Higher Local Government	1,210,000	770,367
o/w Lower Local Government	0	0
External Financing	511,311	511,311
o/w Higher Local Government	511,311	511,311
o/w Lower Local Government	0	0
Grand Total	48,571,460	49,079,303
o/w Higher Local Government	47,565,810	47,583,710
o/w Lower Local Government	1,005,650	1,495,593

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,149,018	1,613,018
Animal and Crop Husbandry related Levies	23,753	23,753
Business licenses	180,000	180,000
Donations from Individuals	80,000	80,000
Donations from Private Entities	12,000	12,000
Inspection Fees	9,500	9,500
Land Fees	133,900	133,900
Local Hotel Tax	2,000	2,000
Local Services Tax-Payable By Individuals	319,808	319,808
Market /Gate Charges	20,000	20,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	301,000
Other fees e.g. street parking fees	13,918	176,918
Other Royalties	238,400	238,400
Property related Duties/Fees	100,000	100,000
Registration fees for Documents and Businesses	3,000	3,000
Rent & rates – produced assets-From Private Entities	7,740	7,740
Sale of bid documents-From Government Units	5,000	5,000
Discretionary Government Transfers	3,902,077	5,244,170
District Discretionary Equalisation Development Grant	347,171	505,020
District Unconditional Grant Non-Wage	621,738	1,080,703
District Unconditional Grant Wage	2,632,309	3,294,057
Urban Discretionary Equalisation Development Grant	70,420	111,130
Urban Unconditional Non-Wage	230,438	253,261
Conditional Government Transfers	41,751,911	40,940,437
Programme Conditional Grant - Non Wage Recurrent	12,777,498	12,724,732
Programme Conditional Grant - Development	1,890,296	1,845,698
Programme Conditional Grant - Wage Recurrent	26,384,012	25,855,193
Transitional Conditional Grant - Development	700,105	514,815
Other Government Transfers	1,210,000	770,367
National Oil Seeds Project	90,000	90,000
Parish Community Associations (PCAs)	130,000	130,000
Support to PLE (UNEB)	40,000	40,000
Uganda Road Fund (URF)	930,000	490,367
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Youth Livelihood Programme (YLP)	10,000	10,000
External Financing	511,311	511,311
Global Alliance for Vaccines and Immunization (GAVI)	211,311	211,311
Jhpiego Corporation	50,000	50,000
United Nations Children Fund (UNICEF)	150,000	150,000
World Health Organisation (WHO)	100,000	100,000
Total Revenues Shares	48,524,317	49,079,303

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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	1,978,681	200,000	50,000	0	2,228,681
o/w: Wage:	1,308,641	0	0	0	1,308,641
Non-Wage Recurrent:	324,890	0	50,000	0	374,890
Development:	345,150	200,000	0	0	545,150
Tourism Development	54,374	5,000	0	0	59,374
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	54,374	5,000	0	0	59,374
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	565,849	27,082	0	0	592,931
o/w: Wage:	514,321	0	0	0	514,321
Non-Wage Recurrent:	51,528	27,082	0	0	78,610
Development:	0	0	0	0	0
Private Sector Development	79,287	0	0	0	79,287
o/w: Wage:	79,287	0	0	0	79,287
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,409,998	14,488	530,367	0	1,954,853
o/w: Wage:	405,903	0	0	0	405,903
Non-Wage Recurrent:	997,000	14,488	530,367	0	1,541,855
Development:	7,096	0	0	0	7,096
Sustainable Urbanisation And Housing	0	1,800	0	0	1,800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,800	0	0	1,800
Development:	0	0	0	0	0
Human Capital Development	32,143,697	54,788	190,000	0	32,899,796
o/w: Wage:	25,253,513	0	0	0	25,253,513
Non-Wage Recurrent:	5,374,821	44,788	190,000	0	5,609,609
Development:	1,515,363	10,000	0	511,311	2,036,674
Public Sector Transformation	7,823,455	211,033	0	0	8,034,488

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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:	750,425	0	0	0	750,425
Non-Wage Recurrent:	6,075,732	112,524	0	0	6,188,256
Development:	997,298	98,509	0	0	1,095,807
Governance And Security	1,029,044	800,335	0	0	1,829,379
o/w: Wage:	435,316	0	0	0	435,316
Non-Wage Recurrent:	573,728	800,335	0	0	1,374,063
Development:	20,000	0	0	0	20,000
Regional Balanced Development	490,154	160,840	0	0	650,994
o/w: Wage:	220,075	0	0	0	220,075
Non-Wage Recurrent:	239,494	160,840	0	0	400,334
Development:	30,585	0	0	0	30,585
Development Plan Implementation	610,069	137,652	0	0	747,721
o/w: Wage:	181,769	0	0	0	181,769
Non-Wage Recurrent:	367,130	137,652	0	0	504,782
Development:	61,170	0	0	0	61,170
Grand Total	46,184,607	1,613,018	770,367	511,311	49,079,303
Grand Total Wage	29,149,249	0	0	0	29,149,249
Grand Total Non-Wage Recurrent	14,058,696	1,304,509	770,367	0	16,133,572
Grand Total Development	2,976,662	308,509	0	511,311	3,796,482

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	8,781,834	9,454,790
o/w Higher Local Government	7,776,184	7,959,197
o/w Lower Local Government	1,005,650	1,495,593
Finance	470,597	886,097
o/w Higher Local Government	470,597	886,097
o/w Lower Local Government	0	0
Statutory bodies	604,823	608,823
o/w Higher Local Government	604,823	608,823
o/w Lower Local Government	0	0
Production and Marketing	2,270,068	2,233,681
o/w Higher Local Government	2,270,068	2,233,681
o/w Lower Local Government	0	0
Health	11,026,237	11,035,407
o/w Higher Local Government	11,026,237	11,035,407
o/w Lower Local Government	0	0
Education	20,584,576	20,402,853
o/w Higher Local Government	20,584,576	20,402,853
o/w Lower Local Government	0	0
Roads and Engineering	2,597,681	1,957,853
o/w Higher Local Government	2,597,681	1,957,853
o/w Lower Local Government	0	0
Water	944,243	1,074,011
o/w Higher Local Government	944,243	1,074,011
o/w Lower Local Government	0	0
Natural Resources	560,289	585,596
o/w Higher Local Government	560,289	585,596
o/w Lower Local Government	0	0
Community Based Services	349,591	370,025
o/w Higher Local Government	349,591	370,025
o/w Lower Local Government	0	0
Planning	131,699	184,666
o/w Higher Local Government	131,699	184,666
o/w Lower Local Government	0	0
Internal Audit	96,841	146,841

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	96,841	146,841
o/w Lower Local Government	0	0
Trade, Industry and Local Development	105,838	138,661
o/w Higher Local Government	105,838	138,661
o/w Lower Local Government	0	0
Grand Total	48,524,317	49,079,303
o/w Higher Local Government	47,518,667	47,583,710
o/w: Wage:	29,016,320	29,149,249
Non-Wage Recurrent:	15,071,344	15,001,535
Domestic Devt:	2,919,692	2,921,615
External Financing:	511,311	511,311
o/w Lower Local Government	1,005,650	1,495,593
o/w: Wage:	0	0
Non-Wage Recurrent:	808,840	1,132,037
Domestic Devt:	196,810	363,556
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,106,908	8,353,649
District Unconditional Grant Non-Wage	134,857	139,021
District Unconditional Grant Wage	847,818	1,031,513
Locally Raised Revenues	116,324	116,324
Multi-Sectoral Transfers to LLGs_NonWage	808,840	1,132,037
Programme Conditional Grant - Non Wage Recurrent	6,199,070	5,934,754
Development Revenues	674,926	1,101,141
Transitional Conditional Grant - Development	400,000	500,000
District Discretionary Equalisation Development Grant	78,116	237,585
Multi-Sectoral Transfers to LLGs_Gou	196,810	363,556
Total Revenues Shares	8,781,834	9,454,790
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	847,818	1,031,513
Non Wage	7,259,091	7,322,136
Development Expenditure		
Domestic Development	674,926	1,101,141
External Financing	0	0
Total Expenditure	8,781,834	9,454,790

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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

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Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	707,000	0	707,000
Total for LCIII: Buwenge Subcounty	County: Kagoma				707,000
LCII: Kagoma	Kagoma Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		500,000
LCII: Kagoma	Kagoma Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		207,000
Total Cost of Facilities Management	0	0	707,000	0	707,000
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
227001 Travel inland	0	1,820	0	0	1,820
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Procurement and Disposal Services	0	6,020	0	0	6,020
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	0	3,000	0	0	3,000
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,700	0	0	2,700
221007 Books, Periodicals & Newspapers	0	900	0	0	900
221012 Small Office Equipment	0	1,400	0	0	1,400
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
Total Cost of Communication and Public Relations	0	9,200	0	0	9,200
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	723,650	0	0	0	723,650
273104 Pension	0	4,330,305	0	0	4,330,305
273105 Gratuity	0	1,604,449	0	0	1,604,449
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	723,650	5,934,754	0	0	6,658,404
Key Service Area 390017 Public Service Performance management					
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	6,680	0	0	6,680
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221005 Official Ceremonies and State Functions	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	6,160	0	0	6,160
221010 Special Meals and Drinks	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	6,100	0	0	6,100
221020 Litigation and related expenses	0	17,000	0	0	17,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223001 Property Management Expenses	0	3,600	0	0	3,600
223005 Electricity	0	24,000	0	0	24,000
223006 Water	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	28,170	0	0	28,170
227004 Fuel, Lubricants and Oils	0	15,864	0	0	15,864
228002 Maintenance-Transport Equipment	0	10,300	0	0	10,300
Total Cost of Public Service Performance management	0	190,974	0	0	190,974
Total Cost of Public Sector Transformation	723,650	6,143,948	707,000	0	7,574,598
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	307,863	0	0	0	307,863
Total Cost of Administrative and Support Services	307,863	0	0	0	307,863
Total Cost of Governance And Security	307,863	0	0	0	307,863
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	2,500	30,585	0	33,085
Total for LCIII: Missing Subcounty	County: Missing County				30,585
LCII: Missing Parish	Human Resource Unit	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,585
221008 Information and Communication Technology Supplies.	0	4,100	0	0	4,100

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221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	28,551	0	0	28,551
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
Total Cost of Human Resource Management	0	44,151	30,585	0	74,736
Total Cost of Regional Balanced Development	0	44,151	30,585	0	74,736
Total Cost of Administration and Management	1,031,513	6,190,099	737,585	0	7,959,197
Total Cost of Administration	1,031,513	6,190,099	737,585	0	7,959,197

Subcounty / Town Council / Division: 236449 Busedde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	47,702	0	47,702
Total Cost of Facilities Management	0	0	47,702	0	47,702
Total Cost of Public Sector Transformation	0	0	47,702	0	47,702

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	51,158	0	0	51,158
Total Cost of Administrative and Support Services	0	51,158	0	0	51,158
Total Cost of Governance And Security	0	51,158	0	0	51,158
Total Cost of Administration and Management	0	51,158	47,702	0	98,861
Total Cost of 236449 Busedde Subcounty	0	51,158	47,702	0	98,861

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	25,665	0	25,665

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Total Cost of Facilities Management	0	0	25,665	0	25,665
Total Cost of Public Sector Transformation	0	0	25,665	0	25,665
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	121,295	0	0	121,295
Total Cost of Administrative and Support Services	0	121,295	0	0	121,295
Total Cost of Governance And Security	0	121,295	0	0	121,295
Total Cost of Administration and Management	0	121,295	25,665	0	146,960
Total Cost of 236450 Buwenge Town Council	0	121,295	25,665	0	146,960

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	131,846	0	131,846
Total Cost of Facilities Management	0	0	131,846	0	131,846
Total Cost of Public Sector Transformation	0	0	131,846	0	131,846
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	666,359	0	0	666,359
Total Cost of Administrative and Support Services	0	666,359	0	0	666,359
Total Cost of Governance And Security	0	666,359	0	0	666,359
Total Cost of Administration and Management	0	666,359	131,846	0	798,205
Total Cost of 236452 Kakira Town Council	0	666,359	131,846	0	798,205

Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	60,958	0	60,958
Total Cost of Facilities Management	0	0	60,958	0	60,958
Total Cost of Public Sector Transformation	0	0	60,958	0	60,958

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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	64,924	0	0	64,924
Total Cost of Administrative and Support Services	0	64,924	0	0	64,924
Total Cost of Governance And Security	0	64,924	0	0	64,924
Total Cost of Administration and Management	0	64,924	60,958	0	125,882
Total Cost of 236454 Buwenge Subcounty	0	64,924	60,958	0	125,882

Subcounty / Town Council / Division: 236456 Butagaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	45,256	0	45,256
Total Cost of Facilities Management	0	0	45,256	0	45,256
Total Cost of Public Sector Transformation	0	0	45,256	0	45,256
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	53,345	0	0	53,345
Total Cost of Administrative and Support Services	0	53,345	0	0	53,345
Total Cost of Governance And Security	0	53,345	0	0	53,345
Total Cost of Administration and Management	0	53,345	45,256	0	98,601
Total Cost of 236456 Butagaya Subcounty	0	53,345	45,256	0	98,601

Subcounty / Town Council / Division: 273364 Buyengo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	31,066	0	31,066
Total Cost of Facilities Management	0	0	31,066	0	31,066
Total Cost of Public Sector Transformation	0	0	31,066	0	31,066
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

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263402 Transfer to Other Government Units	0	110,935	0	0	110,935
Total Cost of Administrative and Support Services	0	110,935	0	0	110,935
Total Cost of Governance And Security	0	110,935	0	0	110,935
Total Cost of Administration and Management	0	110,935	31,066	0	142,001
Total Cost of 273364 Buyengo Town Council	0	110,935	31,066	0	142,001

Subcounty / Town Council / Division: 273365 Namagera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	0	21,062	0	21,062
Total Cost of Facilities Management	0	0	21,062	0	21,062
Total Cost of Public Sector Transformation	0	0	21,062	0	21,062

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	64,020	0	0	64,020
Total Cost of Administrative and Support Services	0	64,020	0	0	64,020
Total Cost of Governance And Security	0	64,020	0	0	64,020
Total Cost of Administration and Management	0	64,020	21,062	0	85,082
Total Cost of 273365 Namagera Town Council	0	64,020	21,062	0	85,082

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	517,740	886,097
District Unconditional Grant Non-Wage	170,916	523,773
District Unconditional Grant Wage	179,542	195,042
Locally Raised Revenues	167,282	167,282
Total Revenues Shares	517,740	886,097
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	179,542	195,042
Non Wage	291,055	691,055
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	470,597	886,097

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	3,000	0	0	3,000
Total Cost of Governance And Security	0	3,000	0	0	3,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					

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Jinja District

211101 General Staff Salaries	74,899	0	0	0	74,899
221002 Workshops, Meetings and Seminars	0	53,000	0	0	53,000
221016 Systems Recurrent costs	0	47,143	0	0	47,143
221020 Litigation and related expenses	0	33,000	0	0	33,000
224011 Research Expenses	0	50,000	0	0	50,000
225101 Consultancy Services	0	50,000	0	0	50,000
227001 Travel inland	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800
Total Cost of Local Revenue Collection	74,899	239,143	0	0	314,042
Total Cost of Regional Balanced Development	74,899	239,143	0	0	314,042

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	120,143	0	0	0	120,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	0	0	13,500
211107 Boards, Committees and Council Allowances	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	9,000	0	0	9,000
221002 Workshops, Meetings and Seminars	0	99,000	0	0	99,000
221003 Staff Training	0	4,800	0	0	4,800
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	19,593	0	0	19,593
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,880	0	0	2,880
221014 Bank Charges and other Bank related costs	0	2,598	0	0	2,598
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,080	0	0	1,080
223001 Property Management Expenses	0	2,000	0	0	2,000
224011 Research Expenses	0	80,000	0	0	80,000
225101 Consultancy Services	0	110,000	0	0	110,000
225204 Monitoring and Supervision of capital work	0	5,571	0	0	5,571

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227001 Travel inland	0	29,880	0	0	29,880
227004 Fuel, Lubricants and Oils	0	21,736	0	0	21,736
228002 Maintenance-Transport Equipment	0	8,800	0	0	8,800
263402 Transfer to Other Government Units	0	13,744	0	0	13,744
Total for LCIII: Missing Subcounty	County: Missing County				13,744
LCII: Missing Parish	jinja city	Local service tax to JCC	Source: Locally Raised Revenues		13,744
Total Cost of Finance and Accounting	120,143	447,912	0	0	568,055
Total Cost of Development Plan Implementation	120,143	447,912	0	0	568,055
Total Cost of Financial Management and Accountability (LG)	195,042	691,055	0	0	886,097
Total Cost of Finance	195,042	691,055	0	0	886,097

VOTE: 838

Jinja District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	559,572	563,572
District Unconditional Grant Non-Wage	196,114	200,114
District Unconditional Grant Wage	220,143	220,143
Locally Raised Revenues	143,314	143,314
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	604,823	608,823
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	220,143	220,143
Non Wage	339,429	343,429
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	604,823	608,823

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
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 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	6,705	0	0	6,705
221009 Welfare and Entertainment	0	1,430	0	0	1,430
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Land Management	0	9,135	0	0	9,135
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	9,135	0	0	9,135
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

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Jinja District

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	898	0	0	898
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	4,698	0	0	4,698
Key Service Area 000049 Recruitment services					
211101 General Staff Salaries	26,775	0	0	0	26,775
211105 Ex-Gratia for Political leaders.	0	2,400	0	0	2,400
211107 Boards, Committees and Council Allowances	0	6,720	2,240	0	8,960
Total for LCIII: Missing Subcounty	County: Missing County				2,240
LCII: Missing Parish	Statutory	DSC allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,240
221001 Advertising and Public Relations	0	2,570	2,000	0	4,570
Total for LCIII: Missing Subcounty	County: Missing County				2,000
LCII: Missing Parish	statutory	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221004 Recruitment Expenses	0	7,880	0	0	7,880
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	2,120	2,200	0	4,320
Total for LCIII: Missing Subcounty	County: Missing County				2,200
LCII: Missing Parish	statutory	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,480	2,000	0	4,480
Total for LCIII: Missing Subcounty	County: Missing County				2,000
LCII: Missing Parish	statutory	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	10,240	10,000	0	20,240

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Jinja District

Total for LCIII: Missing Subcounty		County: Missing County			10,000	
LCII: Missing Parish	statutory	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000	
227004 Fuel, Lubricants and Oils		0	3,600	6,812	0	10,412
Total for LCIII: Missing Subcounty		County: Missing County			6,812	
LCII: Missing Parish	statutory	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,812	
Total Cost of Recruitment services		26,775	39,610	25,252	0	91,636
Total Cost of Public Sector Transformation		26,775	44,308	25,252	0	96,334
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		48,192	0	0	0	48,192
211105 Ex-Gratia for Political leaders.		0	135,300	0	0	135,300
221002 Workshops, Meetings and Seminars		0	4,800	0	0	4,800
221009 Welfare and Entertainment		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	1,674	0	0	1,674
221012 Small Office Equipment		0	700	0	0	700
227001 Travel inland		0	11,300	0	0	11,300
227004 Fuel, Lubricants and Oils		0	1,200	0	0	1,200
Total Cost of Administrative and Support Services		48,192	158,574	0	0	206,766
Key Service Area 000023 Inspection and Monitoring						
211107 Boards, Committees and Council Allowances		0	6,000	3,000	0	9,000
Total for LCIII: Missing Subcounty		County: Missing County			3,000	
LCII: Missing Parish	STATUTORY DEPARTMENT	committees allowance for PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000	
221002 Workshops, Meetings and Seminars		0	0	2,500	0	2,500
Total for LCIII: Missing Subcounty		County: Missing County			2,500	
LCII: Missing Parish	STATUTORY DEPT	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,500	
221007 Books, Periodicals & Newspapers		0	700	0	0	700
221009 Welfare and Entertainment		0	1,400	2,000	0	3,400
Total for LCIII: Missing Subcounty		County: Missing County			2,000	
LCII: Missing Parish	STATUTORY DEPT	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	

VOTE: 838 Jinja District

221011 Printing, Stationery, Photocopying and Binding		0	1,600	1,500	0	3,100
Total for LCIII: Missing Subcounty		County: Missing County				1,500
LCII: Missing Parish	STATUTORY	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
227001 Travel inland		0	2,071	7,000	0	9,071
Total for LCIII: Missing Subcounty		County: Missing County				7,000
LCII: Missing Parish	STATUTORY	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
227004 Fuel, Lubricants and Oils		0	1,600	4,000	0	5,600
Total for LCIII: Missing Subcounty		County: Missing County				4,000
LCII: Missing Parish	STATUTORY DEPT	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
Total Cost of Inspection and Monitoring		0	13,371	20,000	0	33,371
Total Cost of Governance And Security		48,192	171,946	20,000	0	240,138
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		145,177	0	0	0	145,177
211107 Boards, Committees and Council Allowances		0	45,000	0	0	45,000
212102 Medical expenses (Employees)		0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers		0	1,440	0	0	1,440
221009 Welfare and Entertainment		0	2,426	0	0	2,426
221010 Special Meals and Drinks		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	1,774	0	0	1,774
221017 Membership dues and Subscription fees.		0	200	0	0	200
222001 Information and Communication Technology Services.		0	2,800	0	0	2,800
223004 Guard and Security services		0	2,400	0	0	2,400
223005 Electricity		0	1,440	0	0	1,440
223006 Water		0	1,440	0	0	1,440
225204 Monitoring and Supervision of capital work		0	5,000	0	0	5,000
227001 Travel inland		0	4,920	0	0	4,920
227003 Carriage, Haulage, Freight and transport hire		0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000

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Jinja District

228002 Maintenance-Transport Equipment	0	5,800	0	0	5,800
282101 Donations	0	1,800	0	0	1,800
Total Cost of Leadership and Management	145,177	117,040	0	0	262,217
Total Cost of Regional Balanced Development	145,177	117,040	0	0	262,217
Total Cost of Legislation and Oversight	220,143	343,429	45,252	0	608,823
Total Cost of Statutory bodies	220,143	343,429	45,252	0	608,823

VOTE: 838

Jinja District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,632,032	1,683,531
Programme Conditional Grant - Wage Recurrent	1,308,641	946,996
Programme Conditional Grant - Non Wage Recurrent	257,817	324,890
District Unconditional Grant Wage	0	361,645
Locally Raised Revenues	15,574	0
Other Transfers from Central Government	50,000	50,000
Development Revenues	638,036	550,150
Programme Conditional Grant - Development	558,036	350,150
Locally Raised Revenues	80,000	200,000
Total Revenues Shares	2,270,068	2,233,681
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,308,641	1,308,641
Non Wage	323,391	374,890
Development Expenditure		
Domestic Development	638,036	550,150
External Financing	0	0
Total Expenditure	2,270,068	2,233,681

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	40,117	0	40,117
Total for LCIII: Buyengo Subcounty	County: Kagoma				40,117
LCII: Bulugo	Bulugo	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		40,117
Total Cost of Climate Change Mitigation	0	0	40,117	0	40,117
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 838 Jinja District

211101 General Staff Salaries	1,308,641	0	0	0	1,308,641
221002 Workshops, Meetings and Seminars	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	124,822	0	0	124,822
Total Cost of Farmer mobilisation and sensitisation	1,308,641	224,822	0	0	1,533,463
Total Cost of Agro-Industrialization	1,308,641	224,822	40,117	0	1,573,580

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

224003 Agricultural Supplies and Services	0	0	5,000	0	5,000
Total for LCIII: Buwenge Subcounty	County: Kagoma				5,000
LCII: Buweera	Buweera	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
Total Cost of HIV/AIDS Mainstreaming	0	0	5,000	0	5,000
Total Cost of Human Capital Development	0	0	5,000	0	5,000
Total Cost of Agricultural Extension	1,308,641	224,822	45,117	0	1,578,580

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

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 010036 Water for production management systems

224003 Agricultural Supplies and Services	0	0	469,381	0	469,381
Total for LCIII: Busedde Subcounty	County: Butembe				469,381
LCII: Bugobya	Bugobya	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		269,381
LCII: Nalinaibi	Nalinaibi	Agricultural Supplies and Services - Community demonstration assorted items	Source: Locally Raised Revenues		200,000
Total Cost of Water for production management systems	0	0	469,381	0	469,381

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

224003 Agricultural Supplies and Services	0	50,000	0	0	50,000
Total Cost of Post-harvest handling, storage and processing	0	50,000	0	0	50,000

Key Service Area 010074 Vector and disease control

224002 Veterinary supplies and services	0	25,249	0	0	25,249
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VOTE: 838

Jinja District

224003 Agricultural Supplies and Services		0	0	35,651	0	35,651
Total for LCIII: Namagera Town Council			County: Kagoma			35,651
LCII: Mpumwire Ward	Mpumwire	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			35,651
Total Cost of Vector and disease control		0	25,249	35,651	0	60,900
Total Cost of Agro-Industrialization		0	75,249	505,032	0	580,281
Total Cost of Agricultural Production		0	75,249	505,032	0	580,281

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 300016 Parish Development Model Operations						
263402 Transfer to Other Government Units		0	74,819	0	0	74,819
Total for LCIII: Buwenge Subcounty			County: Kagoma			34,019
LCII: Magamaga	Magamaga	PDCs facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			34,019
Total for LCIII: Missing Subcounty			County: Missing County			40,800
LCII: Missing Parish	magamaga	Parish Chiefs allowances	Source: Programme Conditional Grant - Non Wage Recurrent 204-o/w Parish Model Grant- Parish Chief Allowances			40,800
Total Cost of Parish Development Model Operations		0	74,819	0	0	74,819
Total Cost of Agro-Industrialization		0	74,819	0	0	74,819
Total Cost of Agricultural Value Chain Services		0	74,819	0	0	74,819
Total Cost of Production and Marketing		1,308,641	374,890	550,150	0	2,233,681

VOTE: 838 Jinja District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,337,761	10,280,124
Programme Conditional Grant - Wage Recurrent	9,024,851	8,887,601
Programme Conditional Grant - Non Wage Recurrent	1,311,334	1,390,947
Locally Raised Revenues	1,576	1,576
Development Revenues	688,476	755,283
Programme Conditional Grant - Development	116,646	243,972
District Discretionary Equalisation Development Grant	60,519	0
External Financing	511,311	511,311
Total Revenues Shares	11,026,237	11,035,407
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,024,851	8,887,601
Non Wage	1,312,910	1,392,523
Development Expenditure		
Domestic Development	177,165	243,972
External Financing	511,311	511,311
Total Expenditure	11,026,237	11,035,407

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
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	8,887,601	0	0	0	8,887,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	5,200	0	511,311	516,511
Total for LCIII: Missing Subcounty	County: Missing County				511,311

VOTE: 838

Jinja District

LCII: Missing Parish	all	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 670-Jhpiego Corporation	50,000		
LCII: Missing Parish	all	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	211,311		
LCII: Missing Parish	all	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)	100,000		
LCII: Missing Parish	all	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	150,000		
221009 Welfare and Entertainment		0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding		0	4,200	0	0	4,200
222001 Information and Communication Technology Services.		0	1,175	0	0	1,175
223005 Electricity		0	8,000	0	0	8,000
223006 Water		0	800	0	0	800
224001 Medical Supplies and Services		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	0	24,551	0	24,551
Total for LCIII: Buwenge Subcounty		County: Kagoma				24,551
LCII: Kagoma	Buwenge Hospital	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			24,551
227001 Travel inland		0	20,600	0	0	20,600
227004 Fuel, Lubricants and Oils		0	12,258	0	0	12,258
228002 Maintenance-Transport Equipment		0	14,221	0	0	14,221
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
263308 Sector Conditional Grant (Non-Wage)		0	636,347	0	0	636,347
Total for LCIII: Busedde Subcounty		County: Butembe				121,812
LCII: Bugobya	BUSEDE SC	MPAMBWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,654
LCII: Bugobya	BUSEDE SC	BUSEDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,845
LCII: Bugobya	BUSEDE SC	MPAMBWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,845

VOTE: 838

Jinja District

LCII: Bugobya	BUSEDE SC	BUSEDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,794
LCII: Bugobya	BUSEDE TC	NAMWENDWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Itakaibolu	BUSEDE SC	BWIDHABWAN GU HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,993
LCII: Kisasi	BUSEDE SC	KISASI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Kisasi	BUWENGE TC	MUGULUKA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,993
LCII: Nabitambala	BUSEDE SC	NABITAMBALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Nalinaibi	Busede SC	NALINAIBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
Total for LCIII: Buwenge Town Council		County: Butembe		19,845
LCII: Kagaire	BUWENGE TC	BWASE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Kalitunsi	BUWENGE TC	BUNAWONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
Total for LCIII: Buwenge Subcounty		County: Kagoma		116,438
LCII: Buweera	BUWENGE SC	MAWOITO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Kagoma	Buwenge SC	MUTAI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Kagoma	BUWENGE SC	ALL SAINTS HEALTH SERVICES	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,986
LCII: Kagoma	BUWENGE SC	ALL SAINTS HEALTH SERVICES	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,196
LCII: Kagoma	BUWENGE SC	KABAGANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Kitanaba	Buwenge sc	MPUGWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Kitanaba	BUWENGE SC	KITANABA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Kitanaba	BUWENGE TC	BUSEGULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922

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LCII: Magamaga	Buwenge Sc	MAGAMAGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,877
LCII: Magamaga	BUWENGES SC	MAGAMAGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,845
Total for LCIII: Butagaya Subcounty		County: Kagoma		128,472
LCII: Budima	BUTAGAYA SC	BUDIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,845
LCII: Budima	BUTAGAYA SC	BUDIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,272
LCII: Lubani	BUWENGES TC	BUWOLERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Lubani	Buyengo TC	NSOZIBBIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Nakakulwe (Kisozi)	BUTAGAYA SC	LWOLOLO HEALTH CENTRE II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,993
LCII: Namagera	Butagaya SC	BUTAGAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,845
LCII: Namagera	BUTAGAYA SC	BUTAGAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,913
LCII: Nawampanda	Butagaya SC	BUBUGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Nawampanda	BUTAGAYA SC	NAWAMPANDA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,993
LCII: Wansimba	BUTAGAYA SC	LUMULI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
LCII: Wansimba	BUTAGAYA SC	WANSIMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922
Total for LCIII: Missing Subcounty		County: Missing County		249,779
LCII: Missing Parish	Busede SC	KAKAIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,845
LCII: Missing Parish	BUWENGES TC	BUWENGES HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,224
LCII: Missing Parish	BUWENGES TC	BUWENGES HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	48,658
LCII: Missing Parish	BUYENGES TC	KAMIIGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922

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LCII: Missing Parish	BUYENGO TC	KAKAIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,956		
LCII: Missing Parish	KAKIRA TC	KAKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,484		
LCII: Missing Parish	KAKIRA TC	KABEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922		
LCII: Missing Parish	KAKIRA TC	WAIRAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,922		
LCII: Missing Parish	KAKIRATC	KAKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,845		
Total Cost of Primary Health care services		8,887,601	714,401	24,551	511,311	10,137,864
Total Cost of Human Capital Development		8,887,601	714,401	24,551	511,311	10,137,864
Total Cost of Primary HealthCare		8,887,601	714,401	24,551	511,311	10,137,864
Service Area 20 Hospital Services						

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	180,000	0	180,000
Total for LCIII: Buwenge Subcounty	County: Kagoma				180,000
LCII: Buwenge	Buwenge Hospital	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		180,000
313121 Non-Residential Buildings - Improvement	0	0	39,421	0	39,421
Total for LCIII: Buwenge Subcounty	County: Kagoma				39,421
LCII: Buwenge	Buwenge health Centre	Remoulding oh Medicine store at buwenge health centre IV, Kakira Hc III & Kakaire HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		39,420
LCII: Buwenge	Buwenge health Centre Iv	Medicine store at buwenge health centre IV, Kakira Hc III & Kakaire HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1
Total Cost of Infrastructure Development and Management	0	0	219,421	0	219,421
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	678,122	0	0	678,122
Total for LCIII: Buwenge Subcounty	County: Kagoma				678,122

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LCII: Buwenge	BUWENGEC TC	Buwenge Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	183,098
LCII: Kagoma	BUWENGEC SC	Buwenge general hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	495,024
Total Cost of Support to Hospitals	0	678,122	0	678,122
Total Cost of Human Capital Development	0	678,122	219,421	897,543
Total Cost of Hospital Services	0	678,122	219,421	897,543
Total Cost of Health	8,887,601	1,392,523	243,972	11,035,407

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,102,205	20,050,541
Programme Conditional Grant - Wage Recurrent	16,050,520	16,020,595
Programme Conditional Grant - Non Wage Recurrent	3,870,995	3,849,254
District Unconditional Grant Wage	124,349	124,349
Locally Raised Revenues	16,342	16,342
Other Transfers from Central Government	40,000	40,000
Development Revenues	482,371	352,312
Programme Conditional Grant - Development	482,371	352,312
Total Revenues Shares	20,584,576	20,402,853
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	16,174,869	16,144,944
Non Wage	3,927,337	3,905,596
Development Expenditure		
Domestic Development	482,371	352,312
External Financing	0	0
Total Expenditure	20,584,576	20,402,853

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	6,383,008	0	0	0	6,383,008
228001 Maintenance-Buildings and Structures	0	328,043	0	0	328,043
312121 Non-Residential Buildings - Acquisition	0	0	197,815	0	197,815

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Total for LCIII: Busedde Subcounty		County: Butembe		156,222
LCII: Itakaibolu	Kasozi Primary School	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	156,222
Total for LCIII: Butagaya Subcounty		County: Kagoma		41,593
LCII: Namagera	Mpumwire Primary School	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,832
LCII: Wansimba	Butagaya Primary School	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,761
312139 Other Structures - Acquisition		0	0	136,883
Total for LCIII: Buyengo Subcounty		County: Kagoma		38,500
LCII: Bulugo	Busegula Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	38,500
Total for LCIII: Buwenge Subcounty		County: Kagoma		21,383
LCII: Magamaga	Muguluka Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,383
Total for LCIII: Butagaya Subcounty		County: Kagoma		38,500
LCII: Nakakulwe	Buwala Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	38,500
Total for LCIII: Namagera Town Council		County: Kagoma		38,500
LCII: Mpumwire Ward	Mpumwire primary school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	38,500
Total Cost of Quality Assurance Systems		6,383,008	328,043	334,697
Key Service Area 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,600,749	0
Total for LCIII: Busedde Subcounty		County: Butembe		324,150
LCII: Bugobya	Nabirama P.S.	Nabirama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,630
LCII: Bugobya	Namasiga P.S.	Namasiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,630
LCII: Bugobya	NANFUGAKI P.S.	NANFUGAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,590
LCII: Itakaibolu	KASOZI P.S.	KASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,590
LCII: Itakaibolu	KIGALAGALA P.S.	KIGALAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,090
LCII: Itakaibolu	Namaganga School	Namaganga School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,610

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LCII: Itakaibolu	Nyenga P.S.	Nyenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,650
LCII: Kisasi	Kakuba P.S.	Kakuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,350
LCII: Nabitambala	Busige P.S.	Busige P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,710
LCII: Nalinaibi	Kiiko P.S.	Kiiko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670
LCII: Nalinaibi	NALINAIBI P.S.	NALINAIBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,630
Total for LCIII: Buwenge Subcounty		County: Kagoma		372,930
LCII: Buweera	Buweera P.S.	Buweera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,810
LCII: Buweera	NKONDO P.S.	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,250
LCII: Kagoma	Kagoma Hill P.S.	Kagoma Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
LCII: Kagoma	MUTAI P.S.	MUTAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,070
LCII: Kagoma	NAMALERE PRIMARY SCHOOL	NAMALERE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,630
LCII: Kagoma	St. Matia Mulumba Kagoma P.S.	St. Matia Mulumba Kagoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,270
LCII: Kaiira	MAWOITO CHURCH OF UGANDA P.S.	MAWOITO CHURCH OF UGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,830
LCII: Kaiira	MAWOITO SALVATION ARMY P.S.	MAWOITO SALVATION ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Kaiira	Muwangi P.S.	Muwangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,310
LCII: Kitanaba	IDOOME P.S.	IDOOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,530
LCII: Kitanaba	Isiri P.S.	Isiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,850
LCII: Magamaga	Butangala P.S.	Butangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,170
LCII: Magamaga	KAGOMA P.S.	KAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,610

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LCII: Magamaga	KALEBERA P.S.	KALEBERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
LCII: Magamaga	Muguluka P.S.	Muguluka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,330
Total for LCIII: Butagaya Subcounty		County: Kagoma		148,269
LCII: Budima	Bituli P.S.	Bituli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Budima	Kabembe P.S.	Kabembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,930
LCII: Budima	Kiwagama P.S.	Kiwagama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,490
LCII: Lubani	Busoona P.S.	Busoona P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,790
LCII: Nawampanda	Bubugo P.S.	Bubugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,998
LCII: Nawampanda	Bubugo P.S.	Bubugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
Total for LCIII: Missing Subcounty		County: Missing County		755,400
LCII: Missing Parish	BULUGO P.S.	BULUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,730
LCII: Missing Parish	BUSEGULA P.S.	BUSEGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,670
LCII: Missing Parish	Busige P.S.	BUWENGE S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,710
LCII: Missing Parish	BUSIYA 1 PARENTS SCHOOL	BUSIYA 1 PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,630
LCII: Missing Parish	Butagaya P.S.	Butagaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,970
LCII: Missing Parish	Buwala P.S.	Buwala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,730
LCII: Missing Parish	BUWENGE TOWNSHIP P.S.	BUWENGE TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,090
LCII: Missing Parish	BUYENGO P.S.	BUYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,870
LCII: Missing Parish	IMAM HASSAN LUBANI P.S.	IMAM HASSAN LUBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,490

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LCII: Missing Parish	Iwololo P.S.	Iwololo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,550
LCII: Missing Parish	IZIRU P.S.	IZIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,450
LCII: Missing Parish	Kagogwa P.S.	Kagogwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,410
LCII: Missing Parish	KAITANDHOVU P.S.	KAITANDHOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,830
LCII: Missing Parish	KAKIRA ST.THEREZA PRIMARY SCHOOL	KAKIRA ST.THEREZA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,170
LCII: Missing Parish	KAMIGO PRIMARY SCHOOL	KAMIGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,350
LCII: Missing Parish	Lubani P.S.	Lubani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,910
LCII: Missing Parish	Lumuli P.S.	Lumuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,930
LCII: Missing Parish	Mpumwire P.S.	Mpumwire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Missing Parish	Mwiri P.S.	Mwiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510
LCII: Missing Parish	NAKAGYO P.S.	NAKAGYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,910
LCII: Missing Parish	Namagera Parents P.S	Namagera Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,130
LCII: Missing Parish	NAWAMBOGA P.S.	NAWAMBOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Missing Parish	Ndiwansi P.S.	Ndiwansi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: Missing Parish	Nsozibbiri P.S.	Nsozibbiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,490
LCII: Missing Parish	ST. KALOLI BULAMA PRIMARY SCHOOL	ST. KALOLI BULAMA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,230
LCII: Missing Parish	ST. STEPHEN S P.S.	ST. STEPHEN S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,350
LCII: Missing Parish	Wairaka P.S.	Wairaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710

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LCII: Missing Parish	WANSIMBA PS	WANSIMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		35,810	
Total Cost of Capitation (Primary)	0	1,600,749	0	0	1,600,749	
Total Cost of Human Capital Development	6,383,008	1,932,791	334,697	0	8,650,497	
Total Cost of Pre-Primary and Primary Education	6,383,008	1,932,791	334,697	0	8,650,497	
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,479,420	0	0	1,479,420
Total for LCIII: Busedde Subcounty		County: Butembe				915,220
LCII: Nalinaibi	BUSEDDE COLLEGE BUGAYA	BUSEDDE COLLEGE BUGAYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		169,220	
LCII: Nalinaibi	BUSEDDE SEED SS	BUSEDDE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		214,780	
LCII: Nalinaibi	LUBANI S.S	LUBANI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		186,020	
LCII: Nalinaibi	PILKINGTON COLLEGE MUGULUKA	PILKINGTON COLLEGE MUGULUKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		345,200	
Total for LCIII: Missing Subcounty		County: Missing County				564,200
LCII: Missing Parish	BUWENGE SEED SCHOOL	BUWENGE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		162,720	
LCII: Missing Parish	BUYENGO S.S	BUYENGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		108,880	
LCII: Missing Parish	KAKIRA HIGH SCHOOL	KAKIRA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		204,220	
LCII: Missing Parish	ST GONZAGA SENIOR SECONDARY SCHOOL	ST GONZAGA SENIOR SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		88,380	
Total Cost of Capitation (Secondary)	0	1,479,420	0	0	1,479,420	
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries	8,632,865	0	0	0	8,632,865	
228001 Maintenance-Buildings and Structures	0	171,974	0	0	171,974	
Total Cost of Secondary Education Services	8,632,865	171,974	0	0	8,804,839	

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Total Cost of Human Capital Development	8,632,865	1,651,394	0	0	10,284,259
Total Cost of Secondary Education	8,632,865	1,651,394	0	0	10,284,259

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	1,004,722	0	0	0	1,004,722
Total Cost of Tertiary Education Services	1,004,722	0	0	0	1,004,722
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	KAKIRA COMMUNITY POLYTECHNIC	KAKIRA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	1,004,722	167,921	0	0	1,172,643
Total Cost of Skills Development	1,004,722	167,921	0	0	1,172,643

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	484	0	0	484
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	11,192	0	0	11,192
227004 Fuel, Lubricants and Oils	0	7,672	0	0	7,672
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	26,848	0	0	26,848
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	124,349	0	0	0	124,349

VOTE: 838 Jinja District

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	250	0	0	250
227001 Travel inland	0	43,128	0	0	43,128
227004 Fuel, Lubricants and Oils	0	10,664	0	0	10,664
228002 Maintenance-Transport Equipment	0	6,800	0	0	6,800
Total Cost of Quality Assurance Systems	124,349	73,642	0	0	197,991

Key Service Area 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500
Total for LCIII: Busedde Subcounty	County: Butembe				2,500

LCII: Itakaibolu	Kasozi Primary School	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,500
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225204 Monitoring and Supervision of capital work	0	0	15,115	0	15,115
Total for LCIII: Busedde Subcounty	County: Butembe				15,115

LCII: Itakaibolu	Kasozi primary School	Monitoring & supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,115
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Total Cost of Assets and Facilities Management	0	0	17,615	0	17,615
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Key Service Area 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000

Key Service Area 320110 Sports and recreational services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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Total Cost of Sports and recreational services	0	10,000	0	0	10,000
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Total Cost of Human Capital Development	124,349	150,490	17,615	0	292,454
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Total Cost of Education&Sports Management and Inspection	124,349	150,490	17,615	0	292,454
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Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 838 Jinja District

Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
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	16,144,944	3,905,596	352,312	0	20,402,853

VOTE: 838 Jinja District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,312,391	1,950,757
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	327,903	405,903
Locally Raised Revenues	14,488	14,488
Other Transfers from Central Government	970,000	530,367
Development Revenues	285,290	7,096
Transitional Conditional Grant - Development	285,290	0
District Discretionary Equalisation Development Grant	0	7,096
Total Revenues Shares	2,597,681	1,957,853
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	327,903	405,903
Non Wage	1,984,488	1,544,855
Development Expenditure		
Domestic Development	285,290	7,096
External Financing	0	0
Total Expenditure	2,597,681	1,957,853

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228004 Maintenance-Other Fixed Assets	0	0	7,096	0	7,096
Total for LCIII: Buwenge Subcounty	County: Kagoma				7,096
LCII: Kagoma	kagoma	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,096
Total Cost of Infrastructure Development and Management	0	0	7,096	0	7,096

Key Service Area 260010 Road Rehabilitation

VOTE: 838 Jinja District

211101 General Staff Salaries	405,903	0	0	0	405,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,263	0	0	105,263
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,164	0	0	5,164
223005 Electricity	0	579	0	0	579
223006 Water	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	40,000	0	0	40,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	7,888	0	0	7,888
228002 Maintenance-Transport Equipment	0	106,600	0	0	106,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,544	0	0	17,544
228004 Maintenance-Other Fixed Assets	0	930,387	0	0	930,387
263402 Transfer to Other Government Units	0	314,930	0	0	314,930
Total for LCIII: Missing Subcounty	County: Missing County				314,930
LCII: Missing Parish	all LLGs	transfer to LLGs for roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		314,930
Total Cost of Road Rehabilitation	405,903	1,541,855	0	0	1,947,757
Total Cost of Integrated Transport Infrastructure And Services	405,903	1,541,855	7,096	0	1,954,853
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
225203 Appraisal and Feasibility Studies for Capital Works	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
Total Cost of Community Access Roads	405,903	1,544,855	7,096	0	1,957,853
Total Cost of Roads and Engineering	405,903	1,544,855	7,096	0	1,957,853

VOTE: 838 Jinja District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,662	149,932
District Unconditional Grant Wage	89,150	89,150
Locally Raised Revenues	10,000	0
Programme Conditional Grant - Non Wage Recurrent	58,512	60,783
Development Revenues	786,581	924,079
District Discretionary Equalisation Development Grant	45,000	0
Programme Conditional Grant - Development	726,766	899,264
Transitional Conditional Grant - Development	14,815	14,815
Locally Raised Revenues	0	10,000
Total Revenues Shares	944,243	1,074,011
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	89,150	89,150
Non Wage	68,512	60,783
Development Expenditure		
Domestic Development	786,581	924,079
External Financing	0	0
Total Expenditure	944,243	1,074,011

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
Total Cost of HIV/AIDS Mainstreaming	0	9,000	0	0	9,000
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	89,150	0	0	0	89,150
Total Cost of Environment, Social Health and Safety	89,150	0	0	0	89,150

VOTE: 838

Jinja District

Key Service Area 140021 Ecosystems Restoration and Protection

221002 Workshops, Meetings and Seminars	0	20,283	0	0	20,283
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Ecosystems Restoration and Protection	0	51,783	0	0	51,783

Key Service Area 140022 Integrated Catchment based Infrastructure

225101 Consultancy Services		0	0	26,000	0	26,000
Total for LCIII: Busedde Subcounty		County: Butembe				26,000
LCII: Nabitambala	Nakakulwe	Consultancy- Research Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			26,000
228001 Maintenance-Buildings and Structures		0	0	25,079	0	25,079
Total for LCIII: Missing Subcounty		County: Missing County				25,079
LCII: Missing Parish		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,264
LCII: Missing Parish		Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312129 Other Buildings other than dwellings - Acquisition		0	0	73,000	0	73,000
Total for LCIII: Buyengo Subcounty		County: Kagoma				10,000
LCII: Butamira	Buyengo	Other Buildings Other than Dwellings - Other Construction works	Source: Locally Raised Revenues			10,000
Total for LCIII: Buyengo Town Council		County: Kagoma				63,000
LCII: Bulugo Ward	Busegula - Naisembe	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			63,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	650,000	0	650,000
Total for LCIII: Butagaya Subcounty		County: Kagoma				650,000
LCII: Nakakulwe	Lumuli	construction of piped water at Lumuli Rural growth Center	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			650,000

VOTE: 838 Jinja District

312139 Other Structures - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Busedde Subcounty		County: Butembe				50,000
LCII: Itakaibolu	Nanmatoro	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
LCII: Nabitambala	Buwolomera	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
Total for LCIII: Buwenge Subcounty		County: Kagoma				50,000
LCII: Kitanaba	Isiri Primary School	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
LCII: Magamaga	Kyerinda Village	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
Total for LCIII: Butagaya Subcounty		County: Kagoma				50,000
LCII: Nakakulwe	Nakakulwe	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
LCII: Wansimba	wansimba	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
Total Cost of Integrated Catchment based Infrastructure		0	0	924,079	0	924,079
Total Cost of Human Capital Development		89,150	60,783	924,079	0	1,074,011
Total Cost of Rural Water Supply and Sanitation		89,150	60,783	924,079	0	1,074,011
Total Cost of Water		89,150	60,783	924,079	0	1,074,011

VOTE: 838 Jinja District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	560,289	585,596
District Unconditional Grant Wage	514,321	514,321
Locally Raised Revenues	26,882	26,882
Programme Conditional Grant - Non Wage Recurrent	19,086	44,393
Total Revenues Shares	560,289	585,596
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	514,321	514,321
Non Wage	45,968	71,275
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	560,289	585,596

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000040 Inventory Management					
221008 Information and Communication Technology Supplies.	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	503	0	0	503
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inventory Management	0	9,603	0	0	9,603
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 838 Jinja District

Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 140038 Environmental Safeguards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,446	0	0	1,446
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,843	0	0	4,843
227001 Travel inland	0	12,501	0	0	12,501
227004 Fuel, Lubricants and Oils	0	18,345	0	0	18,345
Total Cost of Environmental Safeguards	0	41,635	0	0	41,635
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	514,321	0	0	0	514,321
222001 Information and Communication Technology Services.	0	250	0	0	250
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,800	0	0	1,800
227001 Travel inland	0	3,765	0	0	3,765
227004 Fuel, Lubricants and Oils	0	3,422	0	0	3,422
228002 Maintenance-Transport Equipment	0	5,800	0	0	5,800
Total Cost of Regulation and Compliance	514,321	17,237	0	0	531,558
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	514,321	69,475	0	0	583,796
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
Total Cost of Physical Planning	0	1,800	0	0	1,800
Total Cost of Sustainable Urbanisation And Housing	0	1,800	0	0	1,800
Total Cost of Natural Resources Management	514,321	71,275	0	0	585,596
Total Cost of Natural Resources	514,321	71,275	0	0	585,596

VOTE: 838 Jinja District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	349,591	370,025
Programme Conditional Grant - Non Wage Recurrent	44,904	0
District Unconditional Grant Wage	131,817	131,817
Locally Raised Revenues	22,870	22,870
Other Transfers from Central Government	150,000	150,000
Programme Conditional Grant - Non Wage Recurrent	0	65,338
Total Revenues Shares	349,591	370,025
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,817	131,817
Non Wage	217,774	238,208
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	349,591	370,025

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	131,817	0	0	0	131,817
Total Cost of Capacity Strengthening	131,817	0	0	0	131,817
Total Cost of Human Capital Development	131,817	0	0	0	131,817
Total Cost of Community Mobilisation	131,817	0	0	0	131,817

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 838 Jinja District

Programme 12 Human Capital Development

Key Service Area 000021 Gender Mainstreaming services

227001 Travel inland	0	25,650	0	0	25,650
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Total Cost of Gender Mainstreaming services	0	25,650	0	0	25,650
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Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	11,785	0	0	11,785
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Total Cost of Inspection and Monitoring	0	11,785	0	0	11,785
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Key Service Area 320146 Support to special interest Groups

221005 Official Ceremonies and State Functions	0	5,426	0	0	5,426
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221009 Welfare and Entertainment	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,124	0	0	2,124
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227001 Travel inland	0	32,594	0	0	32,594
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227004 Fuel, Lubricants and Oils	0	17,829	0	0	17,829
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228002 Maintenance-Transport Equipment	0	5,800	0	0	5,800
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
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263402 Transfer to Other Government Units	0	130,000	0	0	130,000
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Total for LCIII: Busedde Subcounty	County: Butembe				17,720
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LCII: Bugobya	Bugobya village	Transfer of PCA funds to Busede sub county groups	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	8,860
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LCII: Itakaibolu	Itakaibolu Village	Transfer of PCA Funds to Busede Subcounty Group	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	8,860
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Total for LCIII: Buwenge Subcounty	County: Kagoma				17,720
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LCII: Buweera	Buwere Village and Idoome village	Transfer of PCA funds for two groups in Buwenge sub county	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	17,720
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Total for LCIII: Butagaya Subcounty	County: Kagoma				41,440
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LCII: Budima	Budima	Transfer of PCA funds to a group in Butagaya	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	17,720
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LCII: Nawampanda	Nawampanda village	Transfer of PCA funds to Butagaya sub county	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	14,860
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LCII: Wansimba	Waansimba Village	Transfer of PCA Funds to Butagaya Sub County Group in Wansimba Village	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	8,860
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Total for LCIII: Buyengo Town Council	County: Kagoma				53,120
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VOTE: 838

Jinja District

LCII: Butamira Ward	Iziru cell,Bukeyeyune cell and Mateme Cell	Transfer of PCA funds to four groups in Buyengo	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	53,120	
Total Cost of Support to special interest Groups	0	200,773	0	0	200,773
Total Cost of Human Capital Development	0	238,208	0	0	238,208
Total Cost of Empowerment and Mindset Change	0	238,208	0	0	238,208
Total Cost of Community Based Services	131,817	238,208	0	0	370,025

VOTE: 838 Jinja District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	111,296	123,496
District Unconditional Grant Non-Wage	45,500	45,500
District Unconditional Grant Wage	49,426	61,626
Locally Raised Revenues	16,370	16,370
Development Revenues	20,404	61,170
District Discretionary Equalisation Development Grant	20,404	61,170
Total Revenues Shares	131,699	184,666
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	49,426	61,626
Non Wage	61,870	61,870
Development Expenditure		
Domestic Development	20,404	61,170
External Financing	0	0
Total Expenditure	131,699	184,666

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	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	61,626	0	0	0	61,626
221002 Workshops, Meetings and Seminars	0	11,000	5,085	0	16,085
Total for LCIII:	County:				5,085

VOTE: 838 Jinja District

LCII:	all	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,085
221008 Information and Communication Technology Supplies.		0	1,750	0	0	1,750
221009 Welfare and Entertainment		0	7,250	0	0	7,250
221011 Printing, Stationery, Photocopying and Binding		0	2,500	2,000	0	4,500
Total for LCIII:		County:				2,000
LCII:	all	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
222001 Information and Communication Technology Services.		0	750	500	0	1,250
Total for LCIII:		County:				500
LCII:	all	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
225101 Consultancy Services		0	0	6,000	0	6,000
Total for LCIII:		County:				6,000
LCII:	all	Consultancy - Monitoring and Evaluation Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:	all	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland		0	18,100	7,000	0	25,100
Total for LCIII: Missing Subcounty		County: Missing County				7,000
LCII: Missing Parish	all	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
227004 Fuel, Lubricants and Oils		0	12,520	7,000	0	19,520
Total for LCIII: Missing Subcounty		County: Missing County				7,000
LCII: Missing Parish	all	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total Cost of Planning and Budgeting services		61,626	53,870	30,585	0	146,081
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty		County: Missing County				2,000

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LCII: Missing Parish	all	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
Total for LCIII:		County:				1,000
LCII:	all	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
225204 Monitoring and Supervision of capital work		0	0	17,585	0	17,585
Total for LCIII: Missing Subcounty		County: Missing County				17,585
LCII: Missing Parish	all	facilitation of participants during M&E	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,585		
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	all	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
Total Cost of Inspection and Monitoring		0	0	30,585	0	30,585
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
227001 Travel inland		0	1,500	0	0	1,500
Total Cost of Data Management and Dissemination		0	3,000	0	0	3,000
Total Cost of Development Plan Implementation		61,626	56,870	61,170	0	179,666
Total Cost of Planning and Statistics		61,626	61,870	61,170	0	184,666
Total Cost of Planning		61,626	61,870	61,170	0	184,666

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,841	146,841
District Unconditional Grant Non-Wage	10,000	50,000
District Unconditional Grant Wage	69,261	79,261
Locally Raised Revenues	17,580	17,580
Total Revenues Shares	96,841	146,841
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	69,261	79,261
Non Wage	27,580	67,580
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	96,841	146,841

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	79,261	0	0	0	79,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221003 Staff Training	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,880	0	0	2,880
221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	11,200	0	0	11,200
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII: Buwenge Town Council	County: Butembe				7,000
LCII: Kagaire Ward	Buwenge T/C	transfer to Audit dpt	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kakira Town Council	County: Butembe				7,000
LCII: Polota	Kakira T/C	transfer to Audit Dpt in the town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Buyengo Town Council	County: Kagoma				7,000
LCII: Buwabuzi Ward	Buyengo T/C	transfer to Audit dpt	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Namagera Town Council	County: Kagoma				7,000
LCII: Namagera Ward	Namagera T/C	transfer to Audit dpt	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	79,261	67,080	0	0	146,341
Total Cost of Governance And Security	79,261	67,080	0	0	146,341
Total Cost of Compliance	79,261	67,580	0	0	146,841
Total Cost of Internal Audit	79,261	67,580	0	0	146,841

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	99,361	138,661
Programme Conditional Grant - Non Wage Recurrent	11,462	43,578
District Unconditional Grant Wage	78,580	79,287
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	105,838	138,661

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	78,580	79,287
Non Wage	20,780	59,374
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	105,838	138,661

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,252	0	0	4,252
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,252	0	0	3,252
227001 Travel inland	0	19,673	0	0	19,673
227004 Fuel, Lubricants and Oils	0	29,195	0	0	29,195
Total Cost of Tourism Investment, Promotion and Marketing	0	59,374	0	0	59,374

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Total Cost of Tourism Development	0	59,374	0	0	59,374
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	79,287	0	0	0	79,287
Total Cost of Trade Development	79,287	0	0	0	79,287
Total Cost of Private Sector Development	79,287	0	0	0	79,287
Total Cost of Commercial Services	79,287	59,374	0	0	138,661
Total Cost of Trade, Industry and Local Development	79,287	59,374	0	0	138,661