

VOTE: 838 Jinja District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,613,018	1,613,019
o/w Higher Local Government	773,602	719,323
o/w Lower Local Government	839,416	893,696
Discretionary Government Transfers	5,244,170	6,054,544
o/w Higher Local Government	4,603,567	5,408,164
o/w Lower Local Government	640,603	646,380
Conditional Government Transfers	41,766,375	48,912,332
o/w Higher Local Government	41,766,375	48,912,332
o/w Lower Local Government	0	0
Other Government Transfers	770,367	770,367
o/w Higher Local Government	770,367	770,367
o/w Lower Local Government	0	0
External Financing	511,311	521,311
o/w Higher Local Government	511,311	521,311
o/w Lower Local Government	0	0
Grand Total	49,905,241	57,871,572
o/w Higher Local Government	48,425,223	56,331,496
o/w Lower Local Government	1,480,019	1,540,076

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,613,018	1,613,019
Animal and Crop Husbandry related Levies	23,753	23,753
Business licenses	180,000	180,000
Donations from Individuals	0	80,000
Donations from Individuals	80,000	0
Donations from Private Entities	0	12,000
Donations from Private Entities	12,000	0
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	301,000	301,000
Other fees e.g. street parking fees	176,918	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	5,244,170	6,054,544
District Discretionary Equalisation Development Grant	505,020	604,467
District Unconditional Grant Non-Wage	1,080,703	1,180,584
District Unconditional Grant Wage	3,294,057	3,884,079
Urban Discretionary Equalisation Development Grant	111,130	132,904
Urban Unconditional Non-Wage	253,261	252,510
Conditional Government Transfers	41,766,375	48,912,332
Programme Conditional Grant - Non Wage Recurrent	13,550,436	15,086,141
Programme Conditional Grant - Development	1,845,932	1,833,980
Programme Conditional Grant - Wage Recurrent	25,855,193	29,877,396
Transitional Conditional Grant - Development	514,815	2,114,815
Other Government Transfers	770,367	770,367
GROW Project	30,000	30,000
National Oil Seeds Project	90,000	90,000
Parish Community Associations (PCAs)	100,000	100,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Support to PLE (UNEB)	40,000	40,000
Uganda Road Fund (URF)	490,367	490,367
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
Youth Livelihood Programme (YLP)	10,000	10,000
External Financing	511,311	521,311
Global Alliance for Vaccines and Immunization (GAVI)	211,311	211,311
Jhpiego Corporation	50,000	60,000
United Nations Children Fund (UNICEF)	150,000	150,000
World Health Organisation (WHO)	100,000	100,000
Total Revenues Shares	49,905,241	57,871,572

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,845,435	130,721	50,000	0	2,026,156
o/w: Wage:	1,308,641	0	0	0	1,308,641
Non-Wage Recurrent:	324,215	0	50,000	0	374,215
Development:	212,579	130,721	0	0	343,300
Tourism Development	17,891	0	0	0	17,891
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	7,096	0	0	0	7,096
Natural Resources, Environment, Climate Change, Land and Water Management	587,697	28,082	0	0	615,779
o/w: Wage:	514,321	0	0	0	514,321
Non-Wage Recurrent:	67,376	28,082	0	0	95,458
Development:	6,000	0	0	0	6,000
Private Sector Development	215,960	5,000	0	0	220,960
o/w: Wage:	174,580	0	0	0	174,580
Non-Wage Recurrent:	41,379	5,000	0	0	46,379
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	2,388,903	14,488	530,367	0	2,933,757
o/w: Wage:	405,903	0	0	0	405,903
Non-Wage Recurrent:	983,000	14,488	530,367	0	1,527,855
Development:	1,000,000	0	0	0	1,000,000
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	36,524,915	90,362	190,000	0	37,326,588
o/w: Wage:	29,414,045	0	0	0	29,414,045
Non-Wage Recurrent:	5,394,416	80,362	190,000	0	5,664,778
Development:	1,716,454	10,000	0	521,311	2,247,765
Public Sector Transformation	10,944,455	294,407	0	0	11,238,862

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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:	926,277	0	0	0	926,277
Non-Wage Recurrent:	8,414,284	112,524	0	0	8,526,808
Development:	1,603,894	181,883	0	0	1,785,777
Governance and Security	1,230,586	869,707	0	0	2,100,293
o/w: Wage:	633,441	0	0	0	633,441
Non-Wage Recurrent:	577,145	869,707	0	0	1,446,852
Development:	20,001	0	0	0	20,001
Regional Balanced Development	314,592	40,600	0	0	355,192
o/w: Wage:	74,899	0	0	0	74,899
Non-Wage Recurrent:	239,694	40,600	0	0	280,294
Development:	0	0	0	0	0
Development Plan Implementation	896,442	137,852	0	0	1,034,294
o/w: Wage:	309,369	0	0	0	309,369
Non-Wage Recurrent:	466,930	137,852	0	0	604,782
Development:	120,143	0	0	0	120,143
Grand Total	54,966,875	1,613,019	770,367	521,311	57,871,572
Grand Total Wage	33,761,475	0	0	0	33,761,475
Grand Total Non-Wage Recurrent	16,519,235	1,290,415	770,367	0	18,580,016
Grand Total Development	4,686,166	322,604	0	521,311	5,530,081

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	10,254,590	12,570,164
o/w Higher Local Government	8,774,571	11,030,088
o/w Lower Local Government	1,480,019	1,540,076
Finance	886,097	966,097
o/w Higher Local Government	886,097	966,097
o/w Lower Local Government	0	0
Statutory bodies	608,823	631,336
o/w Higher Local Government	608,823	631,336
o/w Lower Local Government	0	0
Production and Marketing	2,249,255	2,046,730
o/w Higher Local Government	2,249,255	2,046,730
o/w Lower Local Government	0	0
Health	11,035,671	11,214,333
o/w Higher Local Government	11,035,671	11,214,333
o/w Lower Local Government	0	0
Education	20,402,853	24,658,229
o/w Higher Local Government	20,402,853	24,658,229
o/w Lower Local Government	0	0
Roads and Engineering	1,957,853	2,957,853
o/w Higher Local Government	1,957,853	2,957,853
o/w Lower Local Government	0	0
Water	1,074,011	992,758
o/w Higher Local Government	1,074,011	992,758
o/w Lower Local Government	0	0
Natural Resources	585,596	584,444
o/w Higher Local Government	585,596	584,444
o/w Lower Local Government	0	0
Community Based Services	370,025	425,194
o/w Higher Local Government	370,025	425,194
o/w Lower Local Government	0	0
Planning	194,966	397,239
o/w Higher Local Government	194,966	397,239
o/w Lower Local Government	0	0
Internal Audit	146,841	194,441

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	146,841	194,441
o/w Lower Local Government	0	0
Trade, Industry and Local Development	138,661	232,755
o/w Higher Local Government	138,661	232,755
o/w Lower Local Government	0	0
Grand Total	49,905,241	57,871,572
o/w Higher Local Government	48,425,223	56,331,496
o/w: Wage:	29,149,249	33,761,475
Non-Wage Recurrent:	15,842,813	17,493,466
Domestic Devt:	2,921,849	4,555,244
External Financing:	511,311	521,311
o/w Lower Local Government	1,480,019	1,540,076
o/w: Wage:	0	0
Non-Wage Recurrent:	1,116,463	1,086,550
Domestic Devt:	363,556	453,526
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	9,163,749	10,809,638
District Unconditional Grant Non-Wage	139,021	138,857
District Unconditional Grant Wage	1,031,513	1,190,313
Locally Raised Revenues	116,324	116,324
Multi-Sectoral Transfers to LLGs _NonWage	1,116,463	1,086,550
Programme Conditional Grant - Non Wage Recurrent	6,760,428	8,277,594
<i>Development Revenues</i>	1,090,841	1,760,526
Transitional Conditional Grant - Development	500,000	1,100,000
District Discretionary Equalisation Development Grant	227,285	207,000
Multi-Sectoral Transfers to LLGs _Gou	363,556	453,526
Total Revenues Shares	10,254,590	12,570,164
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,031,513	1,190,313
Non Wage	8,132,236	9,619,325
<i>Development Expenditure</i>		
Domestic Development	1,090,841	1,760,526
External Financing	0	0
Total Expenditure	10,254,590	12,570,164

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 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						
225204 Monitoring and Supervision of capital work		0	0	100,000	0	100,000
Total for LCIII:		County:				100,000
LCII:		Supervision, Monitoring of construction at the District Headquarters at Kagoma	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
263402 Transfer to Other Government Units		0	0	100,000	0	100,000
Total for LCIII: Butagaya Subcounty		County: Kagoma				100,000
LCII: Nakakulwe	Nakakulwe	Transfer of funds to Butagaya Subcounty for construction of the Headquarters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
313121 Non-Residential Buildings - Improvement		0	0	1,107,000	0	1,107,000
Total for LCIII: Buwenge Subcounty		County: Kagoma				1,107,000
LCII: Magamaga	Magamaga	Construction of the District Headquarter at Kagoma	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			207,000
LCII: Magamaga	Magamaga	Construction of the District Headquarter at Kagoma	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			900,000
Total Cost of Facilities Management		0	0	1,307,000	0	1,307,000
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	1,000	0	0	1,000
227001 Travel inland		0	2,000	0	0	2,000
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

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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	899,503	0	0	0	899,503
273104 Pension	0	4,807,723	0	0	4,807,723
273105 Gratuity	0	3,316,320	0	0	3,316,320
352880 Salary Arrears Budgeting	0	65,742	0	0	65,742
352881 Pension and Gratuity Arrears Budgeting	0	87,809	0	0	87,809
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	899,503	8,277,594	0	0	9,177,097
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
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	28,006	0	0	28,006
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	190,810	0	0	190,810

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Total Cost of Public Sector Transformation	899,503	8,486,624	1,307,000	0	10,693,127
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	290,810	0	0	0	290,810
Total Cost of Administrative and Support Services	290,810	0	0	0	290,810
Total Cost of Governance and Security	290,810	0	0	0	290,810
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	4,100	0	0	4,100
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	0	0	44,151
Total Cost of Regional Balanced Development	0	44,151	0	0	44,151
Total Cost of Administration and Management	1,190,313	8,532,775	1,307,000	0	11,030,088
Total Cost of Administration	1,190,313	8,532,775	1,307,000	0	11,030,088

Subcounty / Town Council / Division: 236449 Busedde Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2026/27			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	6,314	0	6,314
312131 Roads and Bridges - Acquisition	0	0	10,000	0	10,000
312139 Other Structures - Acquisition	0	0	18,000	0	18,000
312235 Furniture and Fittings - Acquisition	0	0	7,756	0	7,756
313121 Non-Residential Buildings - Improvement	0	0	4,500	0	4,500
Total Cost of Facilities Management	0	0	46,571	0	46,571
Total Cost of Public Sector Transformation	0	0	46,571	0	46,571

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Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,199	0	0	4,199
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	24,180	0	0	24,180
227004 Fuel, Lubricants and Oils	0	14,590	0	0	14,590
Total Cost of Administrative and Support Services	0	51,470	0	0	51,470
Total Cost of Governance and Security	0	51,470	0	0	51,470
Total Cost of Administration and Management	0	51,470	46,571	0	98,040
Total Cost of 236449 Busedde Subcounty	0	51,470	46,571	0	98,040

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	6,136	0	6,136
312121 Non-Residential Buildings - Acquisition	0	0	24,546	0	24,546
312235 Furniture and Fittings - Acquisition	0	0	27,948	0	27,948
Total Cost of Facilities Management	0	0	58,630	0	58,630
Total Cost of Public Sector Transformation	0	0	58,630	0	58,630

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	19,805	0	0	19,805
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	616	0	0	616
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

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223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	41,000	0	0	41,000
227004 Fuel, Lubricants and Oils	0	38,793	0	0	38,793
Total Cost of Administrative and Support Services	0	170,215	0	0	170,215
Total Cost of Governance and Security	0	170,215	0	0	170,215
Total Cost of Administration and Management	0	170,215	58,630	0	228,845
Total Cost of 236450 Buwenge Town Council	0	170,215	58,630	0	228,845

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	17,124	0	17,124
312111 Residential Buildings - Acquisition	0	0	122,789	0	122,789
313121 Non-Residential Buildings - Improvement	0	0	37,107	0	37,107
Total Cost of Facilities Management	0	0	177,020	0	177,020
Total Cost of Public Sector Transformation	0	0	177,020	0	177,020
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	56,690	0	0	56,690
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221003 Staff Training	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	150,632	0	0	150,632
227004 Fuel, Lubricants and Oils	0	72,800	0	0	72,800
228001 Maintenance-Buildings and Structures	0	187,711	0	0	187,711
273101 Medical expenses (To general public)	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	571,833	0	0	571,833
Total Cost of Governance and Security	0	571,833	0	0	571,833
Total Cost of Administration and Management	0	571,833	177,020	0	748,853

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Total Cost of 236452 Kakira Town Council	0	571,833	177,020	0	748,853
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Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,860	0	4,860
225204 Monitoring and Supervision of capital work	0	0	6,075	0	6,075
312235 Furniture and Fittings - Acquisition	0	0	8,000	0	8,000
313121 Non-Residential Buildings - Improvement	0	0	11,200	0	11,200
313131 Roads and Bridges - Improvement	0	0	17,596	0	17,596
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	7,176	0	7,176
Total Cost of Facilities Management	0	0	54,906	0	54,906
Total Cost of Public Sector Transformation	0	0	54,906	0	54,906
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	33,218	0	0	33,218
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	71,218	0	0	71,218
Total Cost of Governance and Security	0	71,218	0	0	71,218
Total Cost of Administration and Management	0	71,218	54,906	0	126,124
Total Cost of 236454 Buwenge Subcounty	0	71,218	54,906	0	126,124

Subcounty / Town Council / Division: 236456 Butagaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	2,050	0	2,050

VOTE: 838 Jinja District

312235 Furniture and Fittings - Acquisition	0	0	12,302	0	12,302
313131 Roads and Bridges - Improvement	0	0	30,762	0	30,762
Total Cost of Facilities Management	0	0	45,114	0	45,114
Total Cost of Public Sector Transformation	0	0	45,114	0	45,114
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	7,200	0	0	7,200
221009 Welfare and Entertainment	0	10,003	0	0	10,003
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	5,274	0	0	5,274
Total Cost of Administrative and Support Services	0	53,477	0	0	53,477
Total Cost of Governance and Security	0	53,477	0	0	53,477
Total Cost of Administration and Management	0	53,477	45,114	0	98,591
Total Cost of 236456 Butagaya Subcounty	0	53,477	45,114	0	98,591

Subcounty / Town Council / Division: 273364 Buyengo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	44,094	0	44,094
Total Cost of Facilities Management	0	0	44,094	0	44,094
Total Cost of Public Sector Transformation	0	0	44,094	0	44,094
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	7,800	0	0	7,800
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	34,055	0	0	34,055
227004 Fuel, Lubricants and Oils	0	10,552	0	0	10,552

VOTE: 838 Jinja District

Total Cost of Administrative and Support Services	0	97,907	0	0	97,907
Total Cost of Governance and Security	0	97,907	0	0	97,907
Total Cost of Administration and Management	0	97,907	44,094	0	142,001
Total Cost of 273364 Buyengo Town Council	0	97,907	44,094	0	142,001

Subcounty / Town Council / Division: 273365 Namagera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	4,015	0	4,015
312121 Non-Residential Buildings - Acquisition	0	0	23,175	0	23,175
Total Cost of Facilities Management	0	0	27,191	0	27,191
Total Cost of Public Sector Transformation	0	0	27,191	0	27,191
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
211107 Boards, Committees and Council Allowances	0	21,552	0	0	21,552
221002 Workshops, Meetings and Seminars	0	7,579	0	0	7,579
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	70,430	0	0	70,430
Total Cost of Governance and Security	0	70,430	0	0	70,430
Total Cost of Administration and Management	0	70,430	27,191	0	97,621
Total Cost of 273365 Namagera Town Council	0	70,430	27,191	0	97,621

VOTE: 838 Jinja District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	886,097	966,097
District Unconditional Grant Non-Wage	523,773	523,773
District Unconditional Grant Wage	195,042	275,042
Locally Raised Revenues	167,282	167,282
Total Revenues Shares	886,097	966,097
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	195,042	275,042
Non Wage	691,055	691,055
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	886,097	966,097

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 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 17 Regional Balanced Development					

VOTE: 838 Jinja District

Key Service Area 560080 Local Revenue Collection

211101 General Staff Salaries	74,899	0	0	0	74,899
221002 Workshops, Meetings and Seminars	0	53,000	0	0	53,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200
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
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800

Total Cost of Local Revenue Collection	74,899	236,143	0	0	311,042
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Total Cost of Regional Balanced Development	74,899	236,143	0	0	311,042
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Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	200,143	0	0	0	200,143
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	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	55,900	0	0	55,900
221003 Staff Training	0	4,000	0	0	4,000
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
221010 Special Meals and Drinks	0	1,500	0	0	1,500
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

VOTE: 838 Jinja District

225101 Consultancy Services	0	100,000	0	0	100,000
225204 Monitoring and Supervision of capital work	0	5,571	0	0	5,571
226002 Licenses	0	2,250	0	0	2,250
227001 Travel inland	0	29,880	0	0	29,880
227004 Fuel, Lubricants and Oils	0	24,736	0	0	24,736
228002 Maintenance-Transport Equipment	0	8,800	0	0	8,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,520	0	0	1,520
228004 Maintenance-Other Fixed Assets	0	4,750	0	0	4,750
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	varius	Other gov't entitiesshare of revenue collected at the hlg	Source: Locally Raised Revenues		13,744
Total Cost of Finance and Accounting	200,143	403,032	0	0	603,175
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,980	0	0	1,980
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	8,900	0	0	8,900
Total Cost of Planning and Budgeting services	0	49,880	0	0	49,880
Total Cost of Development Plan Implementation	200,143	452,912	0	0	653,055
Total Cost of Financial Management and Accountability (LG)	275,042	691,055	0	0	966,097
Total Cost of Finance	275,042	691,055	0	0	966,097

VOTE: 838 Jinja District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	563,572	586,084
District Unconditional Grant Non-Wage	200,114	200,227
District Unconditional Grant Wage	220,143	242,543
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	608,823	631,336
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	220,143	242,543
Non Wage	343,429	343,541
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	608,823	631,336

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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

VOTE: 838 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	26,774	0	0	0	26,774
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: Buwenge Subcounty	County: Kagoma				2,240
LCII: Magamaga	Sitting 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: Buwenge Subcounty	County: Kagoma				2,000
LCII: Kagoma	Media - Announcements	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
221009 Welfare and Entertainment	0	2,120	2,200	0	4,320
Total for LCIII:	County:				2,200
LCII:	Welfare - Assorted Welfare Items	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: Buwenge Subcounty	County: Kagoma				2,000
LCII: Kagoma	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
222001 Information and Communication Technology Services.	0	1,476	0	0	1,476
227001 Travel inland	0	6,240	10,000	0	16,240
Total for LCIII: Buwenge Subcounty	County: Kagoma				10,000
LCII: Magamaga	DSC	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000

VOTE: 838 Jinja District

227004 Fuel, Lubricants and Oils	0	3,600	6,811	0	10,411
Total for LCIII: Buwenge Subcounty	County: Kagoma				6,811
LCII: Magamaga	DSC	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,811
Total Cost of Recruitment services	26,774	35,486	25,251	0	87,511
Total Cost of Public Sector Transformation	26,774	40,184	25,251	0	92,209
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	145,177	0	0	0	145,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,040	0	0	5,040
211107 Boards, Committees and Council Allowances	0	55,800	0	0	55,800
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	1,680	0	0	1,680
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,440	0	0	1,440
225204 Monitoring and Supervision of capital work	0	3,600	0	0	3,600
227001 Travel inland	0	2,857	0	0	2,857
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
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	121,277	0	0	266,454
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	70,592	0	0	0	70,592
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

VOTE: 838 Jinja District

221011 Printing, Stationery, Photocopying and Binding	0	1,674	0	0	1,674
227001 Travel inland	0	11,300	0	0	11,300
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700
Total Cost of Administrative and Support Services	70,592	158,574	0	0	229,166
Key Service Area 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	6,000	3,000	0	9,000
Total for LCIII: Buwenge Subcounty	County: Kagoma				3,000
LCII: Magamaga	sitting allowances	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: Buwenge Subcounty	County: Kagoma				2,500
LCII: Magamaga	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,500
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	1,400	2,000	0	3,400
Total for LCIII: Buwenge Subcounty	County: Kagoma				2,000
LCII: Magamaga	headquarter	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	1,501	0	3,101
Total for LCIII: Buwenge Subcounty	County: Kagoma				1,501
LCII: Magamaga	DSC	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant		1,501
227001 Travel inland	0	2,051	7,000	0	9,051
Total for LCIII: Buwenge Subcounty	County: Kagoma				7,000
LCII: Magamaga	district headquarters	Travel Inland - Compliance Trips	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: Buwenge Subcounty	County: Kagoma				4,000
LCII: Kagoma	headquarters	Fuel, Oils and Lubricants - Diesel	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	20,001	0	33,372
Total Cost of Governance and Security	215,769	293,222	20,001	0	528,992

VOTE: 838 Jinja District

Total Cost of Legislation and Oversight	242,543	343,541	45,252	0	631,336
Total Cost of Statutory bodies	242,543	343,541	45,252	0	631,336

VOTE: 838 Jinja District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,699,105	1,703,430
Programme Conditional Grant - Wage Recurrent	946,996	946,996
Programme Conditional Grant - Non Wage Recurrent	324,890	324,215
District Unconditional Grant Wage	361,645	361,645
Locally Raised Revenues	15,574	20,574
Other Transfers from Central Government	50,000	50,000
<i>Development Revenues</i>	550,150	343,300
Programme Conditional Grant - Development	350,150	212,579
Locally Raised Revenues	200,000	130,721
Total Revenues Shares	2,249,255	2,046,730
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,308,641	1,308,641
Non Wage	390,464	394,789
<i>Development Expenditure</i>		
Domestic Development	550,150	343,300
External Financing	0	0
Total Expenditure	2,249,255	2,046,730

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment	0	10,447	0	0	10,447
Total Cost of Climate Change Mitigation	0	67,447	0	0	67,447
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
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	7,200	0	0	7,200
224003 Agricultural Supplies and Services		0	0	45,117	0	45,117
Total for LCIII: Busedde Subcounty		County: Butembe				45,117
LCII: Bugobya	bulobo	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			45,117
227001 Travel inland		0	62,000	0	0	62,000
227004 Fuel, Lubricants and Oils		0	57,000	0	0	57,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
Total Cost of Farmer mobilisation and sensitisation		1,308,641	143,200	45,117	0	1,496,958
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	10,175	34,793	0	44,968
Total for LCIII: Butagaya Subcounty		County: Kagoma				31,793
LCII: Nakakulwe	kasozi	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			19,793
LCII: Wansimba	wansimba	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,000
Total for LCIII: Namagera Town Council		County: Kagoma				3,000
LCII: Lubani Ward	lubani	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Vector and disease control		0	14,175	34,793	0	48,968
Total Cost of Agro-Industrialization		1,308,641	224,822	79,910	0	1,613,373
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
222001 Information and Communication Technology Services.		0	250	0	0	250
227004 Fuel, Lubricants and Oils		0	3,024	0	0	3,024
228002 Maintenance-Transport Equipment		0	12,300	0	0	12,300

VOTE: 838 Jinja District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	20,574	0	0	20,574
Total Cost of Human Capital Development	0	20,574	0	0	20,574
Total Cost of Agricultural Extension	1,308,641	245,396	79,910	0	1,633,947
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services		0	0	230,223	0	230,223
Total for LCIII: Busedde Subcounty	County: Butembe					230,223
LCII: Bugobya	Bugobya	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			99,502
LCII: Itakaibolu	Budima	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			130,721
227001 Travel inland		0	0	17,100	0	17,100
Total for LCIII: Busedde Subcounty	County: Butembe					17,100
LCII: Bugobya		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			17,100
227004 Fuel, Lubricants and Oils		0	0	16,067	0	16,067
Total for LCIII: Buwenge Subcounty	County: Kagoma					16,067
LCII: Kagoma	Kagoma C	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,067
Total Cost of Water for production management systems		0	0	263,390	0	263,390
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		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						
221009 Welfare and Entertainment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	400	0	0	400
223005 Electricity		0	1,974	0	0	1,974

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223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	17,800	0	0	17,800
Total Cost of Vector and disease control	0	24,574	0	0	24,574
Total Cost of Agro-Industrialization	0	74,574	263,390	0	337,964
Total Cost of Agricultural Production	0	74,574	263,390	0	337,964
Service Area 30 Agricultural Value Chain Services					

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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				74,819
LCII: Magamaga	Parishes	Parish Chiefs monthly allowances	Source: Programme Conditional Grant - Non Wage Recurrent 204-o/w Parish Model Grant- Parish Chief Allowances			40,800
LCII: Magamaga	Parishes	PDM quarterly costs PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			34,019
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	394,789	343,300	0	2,046,730

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Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,280,154	10,313,135
Programme Conditional Grant - Wage Recurrent	8,887,601	8,887,601
Programme Conditional Grant - Non Wage Recurrent	1,390,976	1,423,958
Locally Raised Revenues	1,576	1,576
Development Revenues	755,517	901,198
Programme Conditional Grant - Development	244,206	379,887
External Financing	511,311	521,311
Total Revenues Shares	11,035,671	11,214,333
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,887,601	8,887,601
Non Wage	1,392,552	1,425,534
Development Expenditure		
Domestic Development	244,206	379,887
External Financing	511,311	521,311
Total Expenditure	11,035,671	11,214,333

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

Service Area 10 Primary HealthCare

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	5,600	0	521,311	526,911
Total for LCIII: Missing Subcounty	County: Missing County				521,311

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LCII: Missing Parish	DHO	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
LCII: Missing Parish	DHO	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 445-World Health Organisation (WHO)			100,000
LCII: Missing Parish	DHO	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			211,311
LCII: Missing Parish	DHO	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 670-Jhpiego Corporation			60,000
221009 Welfare and Entertainment		0	3,160	0	0	3,160
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,440	0	0	1,440
223005 Electricity		0	6,000	0	0	6,000
223006 Water		0	816	0	0	816
227001 Travel inland		0	39,160	0	0	39,160
227004 Fuel, Lubricants and Oils		0	7,283	0	0	7,283
228002 Maintenance-Transport Equipment		0	5,724	0	0	5,724
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	4,880	0	0	4,880
263308 Sector Conditional Grant (Non-Wage)		0	667,749	0	0	667,749
Total for LCIII: Busedde Subcounty		County: Butembe				125,230
LCII: Bugobya	Busede	BUSEDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,626
LCII: Bugobya	Busede	BUSEDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,622
LCII: Bugobya	Namwendwa	NAMWENDWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,311
LCII: Itakaibolu	Mpambwa	MPAMBWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,622

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LCII: Itakaibolu	Mpambwa	MPAMBWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,603
LCII: Itakaibolu	Muguluka	MUGULUKA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,756
LCII: Kisasi	Kisasi	KISASI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Nabitambala	Bwidabwangu	BWIDHABWAN GU HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,756
LCII: Nabitambala	Nabitambal	NABITAMBALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Nalinaibi	Nalinaibi	NALINAIBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
Total for LCIII: Buwenge Town Council		County: Butembe		18,622
LCII: Kagaire	Buwenge Town Council	BUNAWONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Kasalina	Bwase	BWASE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
Total for LCIII: Buwenge Subcounty		County: Kagoma		115,953
LCII: Buwenge	Busegula	BUSEGULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Buwenge	Kabaganda	KABAGANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Buwenge	Mawoito	MAWOITO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Buwenge	Mpungwe	MPUGWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Buwenge	Mutai	MUTAI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Kagoma	Kagoma	ALL SAINTS HEALTH SERVICES	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,513
LCII: Kagoma	Kagoma	ALL SAINTS HEALTH SERVICES	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,585
LCII: Kitanaba	Kitanaba	KITANABA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Magamaga	Buweera	MAGAMAGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,622

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LCII: Magamaga	Magamaga	MAGAMAGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,367
Total for LCIII: Butagaya Subcounty		County: Kagoma		124,376
LCII: Budima	Bubugo	BUBUGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Budima	Budima	BUDIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,141
LCII: Budima	Lumuli	LUMULI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Lubani	Budima	BUDIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,622
LCII: Nakakulwe	Buwolero	BUWOLERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Namagera	Butagaya	BUTAGAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,622
LCII: Namagera	Butagaya	BUTAGAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,233
LCII: Nawampanda	Nawampandha	NAWAMPANDA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,756
LCII: Wansiimba	Iwololo	LWOLOLO HEALTH CENTRE II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,756
LCII: Wansimba	Wansimba	WANSIMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
Total for LCIII: Buyengo Town Council		County: Kagoma		9,311
LCII: Iziru Ward	Iziru	NSOZIBBIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
Total for LCIII: Missing Subcounty		County: Missing County		274,257
LCII: Missing Parish	Buwenge	BUWENGHE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	93,111
LCII: Missing Parish	Buwenge Town Council	BUWENGHE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	76,324
LCII: Missing Parish	Kabembe	KABEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311
LCII: Missing Parish	Kakaire	KAKAIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,622

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LCII: Missing Parish	Kakaire	KAKAIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,602		
LCII: Missing Parish	Kakira	KAKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,622		
LCII: Missing Parish	Kakira	KAKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,043		
LCII: Missing Parish	Kamigo	KAMIIGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311		
LCII: Missing Parish	Wairaka	WAIRAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,311		
Total Cost of Primary Health care services		8,887,601	747,412	0	521,311	10,156,324
Total Cost of Human Capital Development		8,887,601	747,412	0	521,311	10,156,324
Total Cost of Primary HealthCare		8,887,601	747,412	0	521,311	10,156,324
Service Area 20 Hospital Services						

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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						
225204 Monitoring and Supervision of capital work		0	0	33,066	0	33,066
Total for LCIII: Missing Subcounty		County: Missing County				33,066
LCII: Missing Parish	DHO	monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			33,066
227004 Fuel, Lubricants and Oils		0	0	8,442	0	8,442
Total for LCIII:		County:				2,500
LCII:	DHO office	Convention facility construction service_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,500
Total for LCIII: Missing Subcounty		County: Missing County				5,942
LCII: Missing Parish	Buwenge General Hospital	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,942
312111 Residential Buildings - Acquisition		0	0	338,379	0	338,379
Total for LCIII: Buwenge Subcounty		County: Kagoma				320,092
LCII: Magamaga	Buwenge	Hospital construction service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			320,092
Total for LCIII: Missing Subcounty		County: Missing County				18,287

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LCII: Missing Parish	DHO	Hospital construction service - Specialized buildings_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,287		
Total Cost of Infrastructure Development and Management		0	0	379,887	0	379,887
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
LCII: Buwenge	Buwenge	Buwenge Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	183,098		
LCII: Kagoma	Kagoma	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	0	678,122
Total Cost of Human Capital Development		0	678,122	379,887	0	1,058,009
Total Cost of Hospital Services		0	678,122	379,887	0	1,058,009
Total Cost of Health		8,887,601	1,425,534	379,887	521,311	11,214,333

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,050,541	24,144,547
Programme Conditional Grant - Wage Recurrent	16,020,595	20,042,798
Programme Conditional Grant - Non Wage Recurrent	3,849,254	3,840,328
District Unconditional Grant Wage	124,349	205,079
Locally Raised Revenues	16,342	16,342
Other Transfers from Central Government	40,000	40,000
Development Revenues	352,312	513,681
Programme Conditional Grant - Development	352,312	433,443
District Discretionary Equalisation Development Grant	0	80,238
Total Revenues Shares	20,402,853	24,658,229
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	16,144,944	20,247,877
Non Wage	3,905,596	3,896,670
Development Expenditure		
Domestic Development	352,312	513,681
External Financing	0	0
Total Expenditure	20,402,853	24,658,229

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

Service Area 10 Pre-Primary and Primary Education

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	8,194,762	0	0	0	8,194,762
312111 Residential Buildings - Acquisition	0	0	140,984	0	140,984

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Total for LCIII: Busedde Subcounty		County: Butembe		140,984		
LCII: Itakaibolu	Kasozi Primary School	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	140,984		
312121 Non-Residential Buildings - Acquisition		0	0	100,237	0	100,237
Total for LCIII: Busedde Subcounty		County: Butembe		23,237		
LCII: Itakaibolu	Kasozi Primary School	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,237		
Total for LCIII: Buwenge Subcounty		County: Kagoma		77,000		
LCII: Kagoma	Mutai Primary School	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	38,500		
LCII: Magamaga	Muguluka Primary School	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	38,500		
312235 Furniture and Fittings - Acquisition		0	0	152,883	0	152,883
Total for LCIII: Missing Subcounty		County: Missing County		152,883		
LCII: Missing Parish	Buwenge Township	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	152,883		
313111 Residential Buildings - Improvement		0	0	7,651	0	7,651
Total for LCIII: Buwenge Subcounty		County: Kagoma		7,651		
LCII: Kitanaba	Idoome Primary School	General residential construction contractor service- Specialized buildings_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,651		
313121 Non-Residential Buildings - Improvement		0	0	80,238	0	80,238
Total for LCIII: Buwenge Subcounty		County: Kagoma		80,238		
LCII: Buwenge	Mawoito C/U primary school	Renovation of classroom block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	80,238		
313139 Other Structures - Improvement		0	0	10,000	0	10,000
Total for LCIII: Buyengo Subcounty		County: Kagoma		1,902		
LCII: Bulugo	Busegula Primary School	Maintenance works_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,902		
Total for LCIII: Buwenge Subcounty		County: Kagoma		4,294		

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LCII: Buweera	Buweera primary School	Maintenance works_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,392		
LCII: Kagoma	Kagoma Primary School	Maintenance works_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,902		
Total for LCIII: Butagaya Subcounty		County: Kagoma		1,902		
LCII: Nakakulwe	Buwala Primary School	Maintenance works_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,902		
Total for LCIII: Namagera Town Council		County: Kagoma		1,902		
LCII: Namagera Ward	Mpumwire Primary School	Maintenance works_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,902		
Total Cost of Quality Assurance Systems		8,194,762	0	491,994	0	8,686,756
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,282,707	0	0	1,282,707
Total for LCIII: Busedde Subcounty		County: Butembe			284,768	
LCII: Bugobya	KIGALAGALA P.S.	KIGALAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,399		
LCII: Itakaibolu	Nabirama P.S.	Nabirama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,693		
LCII: Itakaibolu	NANFUGAKI P.S.	NANFUGAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,805		
LCII: Itakaibolu	Nyenga P.S.	Nyenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,710		
LCII: Kisasi	Kiiko P.S.	Kiiko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,565		
LCII: Kisasi	Namaganga School	Namaganga School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,694		
LCII: Nabitambala	Busige P.S.	Busige P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,536		
LCII: Nabitambala	Kakuba P.S.	Kakuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,735		
LCII: Nabitambala	KASOZI P.S.	KASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,333		
LCII: Nabitambala	Namasiga P.S.	Namasiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,745		
LCII: Nalinaibi	NALINAIBI P.S.	NALINAIBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,555		
Total for LCIII: Buwenge Subcounty		County: Kagoma			272,658	

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LCII: Buweera	Buweera P.S.	Buweera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,167
LCII: Buweera	NKONDO P.S.	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,213
LCII: Kagoma	IDOOME P.S.	IDOOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,658
LCII: Kagoma	Kagoma Hill P.S.	Kagoma Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,891
LCII: Kagoma	KAGOMA P.S.	KAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,255
LCII: Kagoma	KALEBERA P.S.	KALEBERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,713
LCII: Kagoma	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	22,463
LCII: Kagoma	Muguluka P.S.	Muguluka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,545
LCII: Kagoma	MUTAI P.S.	MUTAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,652
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	15,559
LCII: Kaiira	Isiri P.S.	Isiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,871
LCII: Kitanaba	Butangala P.S.	Butangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,264
LCII: Kitanaba	MAWOITO SALVATION ARMY P.S.	MAWOITO SALVATION ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,459
LCII: Kitanaba	Muwangi P.S.	Muwangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,658
LCII: Magamaga	NAMALERE PRIMARY SCHOOL	NAMALERE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,293
Total for LCIII: Butagaya Subcounty		County: Kagoma		121,073
LCII: Budima	Kiwagama P.S.	Kiwagama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,481
LCII: Nakakulwe	Bubugo P.S.	Bubugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,109
LCII: Namagera	Bituli P.S.	Bituli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,312

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LCII: Nawampanda	Bubugo P.S.	Bubugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,348
LCII: Nawampanda	Kabembe P.S.	Kabembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,695
LCII: Wansimba	Busoona P.S.	Busoona P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,130
Total for LCIII: Missing Subcounty		County: Missing County		604,209
LCII: Missing Parish	Bubugo P.S.	BUYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,396
LCII: Missing Parish	BULUGO P.S.	BULUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,013
LCII: Missing Parish	BUSEGULA P.S.	BUSEGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
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	22,515
LCII: Missing Parish	Butagaya P.S.	Butagaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,394
LCII: Missing Parish	Buwala P.S.	Buwala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,139
LCII: Missing Parish	BUWENGE S.D.A P.S.	BUWENGE S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,241
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	26,956
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	26,810
LCII: Missing Parish	Iwololo P.S.	Iwololo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,647
LCII: Missing Parish	Kagogwa P.S.	Kagogwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,313
LCII: Missing Parish	KAITANDHOVU P.S.	KAITANDHOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,105
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	19,492
LCII: Missing Parish	KAMIGO PRIMARY SCHOOL	KAMIGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,710

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LCII: Missing Parish	Lubani P.S.	Lubani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,636		
LCII: Missing Parish	Lumuli P.S.	Lumuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,770		
LCII: Missing Parish	Mpumwire P.S.	Mpumwire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,585		
LCII: Missing Parish	Mwiri P.S.	Mwiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,793		
LCII: Missing Parish	NAKAGYO P.S.	NAKAGYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,246		
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	19,796		
LCII: Missing Parish	NAWAMBOGA P.S.	NAWAMBOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,810		
LCII: Missing Parish	Ndiwansi P.S.	Ndiwansi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410		
LCII: Missing Parish	Nsozibbiri P.S.	Nsozibbiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,251		
LCII: Missing Parish	Nsozibbiri P.S.	IZIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,584		
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	21,930		
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	29,593		
LCII: Missing Parish	Wairaka P.S.	Wairaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,554		
LCII: Missing Parish	WANSIMBA PS	WANSIMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,115		
Total Cost of Capitation (Primary)		0	1,282,707	0	0	1,282,707
Total Cost of Human Capital Development		8,194,762	1,285,707	491,994	0	9,972,462
Total Cost of Pre-Primary and Primary Education		8,194,762	1,285,707	491,994	0	9,972,462
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	1,841,724	0	0	1,841,724
Total for LCIII: Busedde Subcounty		County: Butembe				1,073,584
LCII: Itakaibolu	BUSEDDE COLLEGE BUGAYA	BUSEDDE COLLEGE BUGAYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			204,000
LCII: Itakaibolu	BUSEDDE SEED SS	BUSEDDE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			246,392
LCII: Kisasi	LUBANI S.S	LUBANI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			203,488
LCII: Nabitambala	PILKINGTON COLLEGE MUGULUKA	PILKINGTON COLLEGE MUGULUKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			419,704
Total for LCIII: Butagaya Subcounty		County: Kagoma				64,000
LCII: Namagera	Buwala Seed S.S	Buwala Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Missing Subcounty		County: Missing County				704,140
LCII: Missing Parish	BUWENGSE SEED SCHOOL	BUWENGSE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			201,120
LCII: Missing Parish	BUYENGO S.S	BUYENGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			117,500
LCII: Missing Parish	KAKIRA HIGH SCHOOL	KAKIRA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			269,120
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			116,400
Total Cost of Capitation (Secondary)		0	1,841,724	0	0	1,841,724

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	10,850,187	0	0	0	10,850,187
228001 Maintenance-Buildings and Structures	0	140,000	0	0	140,000
Total Cost of Secondary Education Services	10,850,187	140,000	0	0	10,990,187
Total Cost of Human Capital Development	10,850,187	1,981,724	0	0	12,831,911
Total Cost of Secondary Education	10,850,187	1,981,724	0	0	12,831,911

Service Area 30 Skills Development

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 838 Jinja District

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	997,850	0	0	0	997,850
Total Cost of Tertiary Education Services	997,850	0	0	0	997,850

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
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Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	997,850	167,921	0	0	1,165,771
Total Cost of Skills Development	997,850	167,921	0	0	1,165,771

Service Area 40 Education&Sports Management and Inspection

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	205,079	0	0	0	205,079
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	250	0	0	250
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000

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227001 Travel inland	0	51,017	0	0	51,017
227004 Fuel, Lubricants and Oils	0	10,168	0	0	10,168
228001 Maintenance-Buildings and Structures	0	290,935	0	0	290,935
228002 Maintenance-Transport Equipment	0	6,800	0	0	6,800
Total Cost of Quality Assurance Systems	205,079	381,470	0	0	586,549
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Busedde Subcounty	County: Butembe				3,000
LCII: Itakaibolu	Kasozi Primary School	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
225204 Monitoring and Supervision of capital work	0	0	15,016	0	15,016
Total for LCIII: Busedde Subcounty	County: Butembe				15,016
LCII: Itakaibolu	Kasozi primary School	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		0
LCII: Itakaibolu	Kasozi Primary School	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,016
227004 Fuel, Lubricants and Oils	0	0	3,671	0	3,671
Total for LCIII: Busedde Subcounty	County: Butembe				3,671
LCII: Itakaibolu	Kasozi primary School	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,671
Total Cost of Assets and Facilities Management	0	0	21,688	0	21,688
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
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	205,079	458,318	21,688	0	685,085
Total Cost of Education&Sports Management and Inspection	205,079	458,318	21,688	0	685,085
Service Area 50 Special Needs Education					

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	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	20,247,877	3,896,670	513,681	0	24,658,229

VOTE: 838 Jinja District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,950,757	1,950,757
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	405,903	405,903
Locally Raised Revenues	14,488	14,488
Other Transfers from Central Government	530,367	530,367
<i>Development Revenues</i>	7,096	1,007,096
District Discretionary Equalisation Development Grant	7,096	7,096
Transitional Conditional Grant - Development	0	1,000,000
Total Revenues Shares	1,957,853	2,957,853
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	405,903	405,903
Non Wage	1,544,855	1,544,855
<i>Development Expenditure</i>		
Domestic Development	7,096	1,007,096
External Financing	0	0
Total Expenditure	1,957,853	2,957,853

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	4,000	0	0	4,000
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	14,000	0	0	14,000

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Programme 09 Integrated Transport Infrastructure and Services

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

211101 General Staff Salaries		405,903	0	0	0	405,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	111,148	0	0	111,148
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	10,244	0	0	10,244
221012 Small Office Equipment		0	5,500	0	0	5,500
223005 Electricity		0	500	0	0	500
227001 Travel inland		0	32,989	0	0	32,989
227004 Fuel, Lubricants and Oils		0	31,000	0	0	31,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	17,544	0	0	17,544
263402 Transfer to Other Government Units		0	314,930	0	0	314,930
Total for LCIII: Busedde Subcounty		County: Butembe				20,191
LCII: Bugobya	Lukonko - Namazala (6.6km)	Transfer to Busede Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,191
Total for LCIII: Kakira Town Council		County: Butembe				112,071
LCII: Mawoito	Tauka Road, Kisubi an Madhvani Road.	Transfer to Kakira Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			112,071
Total for LCIII: Butagaya Subcounty		County: Kagoma				28,309
LCII: Budima	Kiwagama PS - Nvunwa (7km)	Transfer to Butagaya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			28,309
Total for LCIII: Buyengo Town Council		County: Kagoma				42,288
LCII: Bulugo Ward	Baptist Church - Luuka Border (6km)	Transfer to Buyengo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			17,575
LCII: Missing Parish	Buwambidhi - Kagoma Central (4.2km)	Transfer to Kagoma Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			24,713
Total for LCIII: Missing Subcounty		County: Missing County				112,071
LCII: Missing Parish	Waidha road (9.3km)	Transfer to Buwenge Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			112,071
313131 Roads and Bridges - Improvement		0	0	1,000,000	0	1,000,000
Total for LCIII: Kakira Town Council		County: Butembe				500,000
LCII: Polota		1KM of urban road upgraded to Tarmac	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			500,000
Total for LCIII: Buwenge Subcounty		County: Kagoma				500,000

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LCII: Magamaga	around headquarter	1KM of urban road upgraded to Tarmac	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	500,000	
Total Cost of District , Urban and Community Access Road Maintenance		405,903	527,855	1,000,000	0
Key Service Area 260009 Road Maintenance					
221009 Welfare and Entertainment		0	1,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,512	0	0
223005 Electricity		0	500	0	0
223006 Water		0	500	0	0
227004 Fuel, Lubricants and Oils		0	6,888	0	0
228002 Maintenance-Transport Equipment		0	6,600	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0
228004 Maintenance-Other Fixed Assets		0	883,000	0	0
Total Cost of Road Maintenance		0	1,000,000	0	0
Total Cost of Integrated Transport Infrastructure and Services		405,903	1,527,855	1,000,000	0
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	3,000	0	0
Total Cost of HIV/AIDS Mainstreaming		0	3,000	0	0
Total Cost of Human Capital Development		0	3,000	0	0
Total Cost of Community Access Roads		405,903	1,544,855	1,000,000	0
Service Area 20 Engineering Services					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	7,096	0	7,096
Total for LCIII: Buwenge Subcounty	County: Kagoma				7,096
LCII: Magamaga	various	Building and Facility Maintenance - Assorted Materials	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

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Total Cost of Tourism Development	0	0	7,096	0	7,096
Total Cost of Engineering Services	0	0	7,096	0	7,096
Total Cost of Roads and Engineering	405,903	1,544,855	1,007,096	0	2,957,853

VOTE: 838 Jinja District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	149,932	159,872
District Unconditional Grant Wage	89,150	89,150
Locally Raised Revenues	0	10,000
Programme Conditional Grant - Non Wage Recurrent	60,783	60,722
<i>Development Revenues</i>	924,079	832,886
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Development	899,264	808,071
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,074,011	992,758
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	89,150	89,150
Non Wage	60,783	70,722
<i>Development Expenditure</i>		
Domestic Development	924,079	832,886
External Financing	0	0
Total Expenditure	1,074,011	992,758

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

Service Area 10 Rural Water Supply and Sanitation

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	3,000	0	0	3,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

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Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	89,150	0	0	0	89,150
225204 Monitoring and Supervision of capital work	0	0	16,500	0	16,500
Total for LCIII:	County:				16,500
LCII:	monitoring	Source: Locally Raised Revenues			10,000
LCII:	supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,500
Total Cost of Environment, Social Health and Safety	89,150	0	16,500	0	105,650
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	20,283	14,815	0	35,097
Total for LCIII: Missing Subcounty	County: Missing County				14,815
LCII: Missing Parish	various	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
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	1,440	0	0	1,440
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	51,722	14,815	0	66,537
Key Service Area 140022 Integrated Catchment based Infrastructure					
225101 Consultancy Services	0	10,000	0	0	10,000
225201 Consultancy Services-Capital	0	0	22,946	0	22,946
Total for LCIII:	County:				22,946
LCII:	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,946
225202 Environment Impact Assessment for Capital Works	0	0	16,500	0	16,500
Total for LCIII: Butagaya Subcounty	County: Kagoma				16,500
LCII: Nakakulwe	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			16,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	22,625	0	22,625
Total for LCIII:	County:				22,625

VOTE: 838 Jinja District

LCII:	nawapanda, kisozi,,Busegula	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,625
228004 Maintenance-Other Fixed Assets		0	0	24,000
Total for LCIII:		County:		24,000
LCII:	various	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
312129 Other Buildings other than dwellings - Acquisition		0	0	62,000
Total for LCIII: Missing Subcounty		County: Missing County		62,000
LCII: Missing Parish	JINJA DLG RGC	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	62,000
312139 Other Structures - Acquisition		0	0	120,000
Total for LCIII: Missing Subcounty		County: Missing County		120,000
LCII: Missing Parish	JINJA DLG	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	120,000
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	533,500
Total for LCIII: Butagaya Subcounty		County: Kagoma		533,500
LCII: Nakakulwe	Butagaya Lumuli	Construction of Lumuli water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	533,500
Total Cost of Integrated Catchment based Infrastructure		0	10,000	801,571
Total Cost of Human Capital Development		89,150	67,722	832,886
Total Cost of Rural Water Supply and Sanitation		89,150	70,722	832,886
Total Cost of Water		89,150	70,722	832,886

VOTE: 838 Jinja District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	585,596	584,444
District Unconditional Grant Wage	514,321	514,321
Locally Raised Revenues	26,882	26,882
Programme Conditional Grant - Non Wage Recurrent	44,393	43,241
Total Revenues Shares	585,596	584,444
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	514,321	514,321
Non Wage	71,275	70,123
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	585,596	584,444

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	514,321	0	0	0	514,321
Total Cost of Planning and Budgeting services	514,321	0	0	0	514,321
Key Service Area 000016 Environment, Social Health and Safety					
221011 Printing, Stationery, Photocopying and Binding	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	1,205	0	0	1,205
227004 Fuel, Lubricants and Oils	0	2,232	0	0	2,232
228002 Maintenance-Transport Equipment	0	5,800	0	0	5,800

VOTE: 838 Jinja District

Total Cost of Environment, Social Health and Safety	0	13,237	0	0	13,237
Key Service Area 140021 Ecosystems Restoration and Protection					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,802	0	0	4,802
227004 Fuel, Lubricants and Oils	0	4,613	0	0	4,613
Total Cost of Ecosystems Restoration and Protection	0	13,414	0	0	13,414
Key Service Area 140038 Environmental Safeguards					
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,843	0	0	2,843
227001 Travel inland	0	12,446	0	0	12,446
227004 Fuel, Lubricants and Oils	0	13,479	0	0	13,479
Total Cost of Environmental Safeguards	0	31,269	0	0	31,269
Key Service Area 560007 Regulation and Compliance					
221011 Printing, Stationery, Photocopying and Binding	0	2,403	0	0	2,403
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Regulation and Compliance	0	10,403	0	0	10,403
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	514,321	68,323	0	0	582,644
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	70,123	0	0	584,444
Total Cost of Natural Resources	514,321	70,123	0	0	584,444

VOTE: 838 Jinja District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	370,025	425,194
District Unconditional Grant Wage	131,817	189,417
Locally Raised Revenues	22,870	22,870
Other Transfers from Central Government	150,000	150,000
Programme Conditional Grant - Non Wage Recurrent	65,338	62,907
Total Revenues Shares	370,025	425,194
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,817	189,417
Non Wage	238,208	235,777
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	370,025	425,194

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	189,417	0	0	0	189,417
Total Cost of Capacity Strengthening	189,417	0	0	0	189,417
Total Cost of Human Capital Development	189,417	0	0	0	189,417
Total Cost of Community Mobilisation	189,417	0	0	0	189,417
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 838 Jinja District

Key Service Area 000013 HIV/AIDS Mainstreaming

227004 Fuel, Lubricants and Oils	0	2,870	0	0	2,870
Total Cost of HIV/AIDS Mainstreaming	0	2,870	0	0	2,870

Key Service Area 000021 Gender Mainstreaming services

221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,850	0	0	2,850
227001 Travel inland	0	32,631	0	0	32,631
227004 Fuel, Lubricants and Oils	0	8,368	0	0	8,368
228002 Maintenance-Transport Equipment	0	6,500	0	0	6,500
282101 Donations	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	0	59,350	0	0	59,350

Key Service Area 320146 Support to special interest Groups

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
227001 Travel inland	0	55,804	0	0	55,804
227004 Fuel, Lubricants and Oils	0	19,754	0	0	19,754
263402 Transfer to Other Government Units	0	93,000	0	0	93,000

Total for LCIII: Busedde Subcounty	County: Butembe	23,250
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LCII: Itakaibolu	Itakaibolu village	Transfer of funds to 5 PCA Groups as start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	23,250
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Total for LCIII: Kakira Town Council	County: Butembe	23,250
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LCII: Mwiri	Mwiri Cell,Namaziba Cell	Transfer of PCA funds to 5 groups as start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	23,250
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Total for LCIII: Butagaya Subcounty	County: Kagoma	23,250
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LCII: Nakakulwe	Lubani,Nakakulwe	Trasfer of funds to 5 PCA groups as start up capital in Butagaya SC	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	23,250
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Total for LCIII: Buyengo Town Council	County: Kagoma	23,250
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LCII: Butamira Ward	Butamira Cell	Transfer of funds to 5 PCA groups as start up capital in Buyengo TC	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	23,250
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Total Cost of Support to special interest Groups	0	173,558	0	0	173,558
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Total Cost of Human Capital Development	0	235,777	0	0	235,777
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Total Cost of Empowerment and Mindset Change	0	235,777	0	0	235,777
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VOTE: 838 Jinja District

Total Cost of Community Based Services	189,417	235,777	0	0	425,194
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VOTE: 838 Jinja District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	123,496	271,096
District Unconditional Grant Non-Wage	45,500	145,500
District Unconditional Grant Wage	61,626	109,226
Locally Raised Revenues	16,370	16,370
Development Revenues	71,470	126,143
District Discretionary Equalisation Development Grant	71,470	126,143
Total Revenues Shares	194,966	397,239
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	61,626	109,226
Non Wage	61,870	161,870
Development Expenditure		
Domestic Development	71,470	126,143
External Financing	0	0
Total Expenditure	194,966	397,239

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty	County: Missing County				5,000
LCII: Missing Parish jinja	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty	County: Missing County				1,000
LCII: Missing Parish jinja	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000

VOTE: 838 Jinja District

Total Cost of Climate Change Mitigation	0	0	6,000	0	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	6,000	0	6,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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 HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	109,226	0	0	0	109,226
221002 Workshops, Meetings and Seminars	0	26,000	20,000	0	46,000
Total for LCIII: Missing Subcounty	County: Missing County				20,000
LCII: Missing Parish	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				2,000
LCII: Missing Parish	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221009 Welfare and Entertainment	0	18,500	2,000	0	20,500
Total for LCIII: Missing Subcounty	County: Missing County				2,000
LCII: Missing Parish	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	2,000	0	7,000
Total for LCIII: Missing Subcounty	County: Missing County				2,000
LCII: Missing Parish	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,500	1,500	0	5,000

VOTE: 838 Jinja District

Total for LCIII: Missing Subcounty		County: Missing County				1,500
LCII: Missing Parish		Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	5,000	4,000	0	9,000
Total for LCIII: Missing Subcounty		County: Missing County				4,000
LCII: Missing Parish	jinja	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
227001 Travel inland		0	31,500	15,500	0	47,000
Total for LCIII: Missing Subcounty		County: Missing County				15,500
LCII: Missing Parish		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,500
227004 Fuel, Lubricants and Oils		0	36,370	12,933	0	49,303
Total for LCIII: Missing Subcounty		County: Missing County				12,933
LCII: Missing Parish		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,933
Total Cost of Planning and Budgeting services		109,226	141,870	59,933	0	311,028
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	22,000	0	22,000
Total for LCIII: Missing Subcounty		County: Missing County				22,000
LCII: Missing Parish		monitoring of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,000
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty		County: Missing County				5,000
LCII: Missing Parish		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227004 Fuel, Lubricants and Oils		0	0	18,210	0	18,210
Total for LCIII: Missing Subcounty		County: Missing County				18,210
LCII: Missing Parish		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,210
Total Cost of Inspection and Monitoring		0	0	45,210	0	45,210
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	3,500	0	3,500
Total for LCIII: Missing Subcounty		County: Missing County				3,500

VOTE: 838 Jinja District

LCII: Missing Parish		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500
221008 Information and Communication Technology Supplies.		0	1,000 0 0	1,000
221009 Welfare and Entertainment		0	3,000 0 0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000 500 0	1,500
Total for LCIII: Missing Subcounty		County: Missing County		500
LCII: Missing Parish	jinja	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500
227001 Travel inland		0	4,000 9,000 0	13,000
Total for LCIII: Missing Subcounty		County: Missing County		9,000
LCII: Missing Parish	jinja	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000
227004 Fuel, Lubricants and Oils		0	1,000 2,000 0	3,000
Total for LCIII: Missing Subcounty		County: Missing County		2,000
LCII: Missing Parish	jinja	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
Total Cost of Data Management and Dissemination		0	10,000 15,000 0	25,000
Total Cost of Development Plan Implementation		109,226	151,870 120,143 0	381,239
Total Cost of Planning and Statistics		109,226	161,870 126,143 0	397,239
Total Cost of Planning		109,226	161,870 126,143 0	397,239

VOTE: 838 Jinja District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	146,841	194,441
District Unconditional Grant Non-Wage	50,000	50,000
District Unconditional Grant Wage	79,261	126,861
Locally Raised Revenues	17,580	17,580
Total Revenues Shares	146,841	194,441
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	79,261	126,861
Non Wage	67,580	67,580
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	146,841	194,441

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	126,861	0	0	0	126,861
221002 Workshops, Meetings and Seminars	0	3,640	0	0	3,640
221003 Staff Training	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

VOTE: 838 Jinja District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	900	0	0	900
222001 Information and Communication Technology Services.	0	540	0	0	540
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:	County:				7,000
LCII: Buyengo	Buyengo	Buyengo Town Council	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: Kakira	Kakira	Kakira Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Buwenge Subcounty		County: Kagoma			7,000
LCII: Buwenge	Buwenge	Buwenge Town Council	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	Namagera Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management		126,861	67,080	0	193,941
Total Cost of Governance and Security		126,861	67,080	0	193,941
Total Cost of Compliance		126,861	67,580	0	194,441
Total Cost of Internal Audit		126,861	67,580	0	194,441

VOTE: 838 Jinja District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	138,661	232,755
Programme Conditional Grant - Non Wage Recurrent	43,578	42,379
District Unconditional Grant Wage	79,287	174,580
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	138,661	232,755
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	79,287	174,580
Non Wage	59,374	58,175
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	138,661	232,755

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,795	0	0	4,795
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	3,874	0	0	3,874

VOTE: 838 Jinja District

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Domestic Promotion	0	8,874	0	0	8,874
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	174,580	0	0	0	174,580
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
227001 Travel inland	0	14,705	0	0	14,705
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Trade Development	174,580	37,505	0	0	212,085
Total Cost of Private Sector Development	174,580	46,379	0	0	220,960
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
Total Cost of Commercial Services	174,580	58,175	0	0	232,755
Total Cost of Trade, Industry and Local Development	174,580	58,175	0	0	232,755