

Vote:511 Jinja District

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	5,039,582	4,060,481	5,039,582
Discretionary Government Transfers	3,548,442	2,792,470	4,063,070
Conditional Government Transfers	28,857,168	20,971,456	35,757,925
Other Government Transfers	809,720	1,066,962	2,554,377
Donor Funding	837,280	239,380	564,000
Grand Total	39,092,192	29,130,748	47,978,954

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,557,375	3,408,066	6,994,221
Finance	1,352,980	960,395	1,399,200
Statutory Bodies	951,619	708,221	995,388
Production and Marketing	773,440	724,412	1,435,191
Health	6,616,620	4,766,146	8,848,988
Education	18,410,605	13,622,302	21,365,865
Roads and Engineering	3,878,258	3,428,840	4,712,600
Water	631,477	555,840	624,026
Natural Resources	211,372	149,147	214,060
Community Based Services	1,162,488	545,241	1,073,481
Planning	409,113	159,446	183,102
Internal Audit	136,845	102,693	132,830
Grand Total	39,092,192	29,130,748	47,978,954
<i>o/w: Wage:</i>	<i>22,658,220</i>	<i>16,993,665</i>	<i>27,263,067</i>
<i>Non-Wage Recurrent:</i>	<i>11,546,285</i>	<i>8,017,102</i>	<i>17,183,277</i>
<i>Domestic Devt:</i>	<i>4,050,407</i>	<i>3,880,600</i>	<i>2,968,610</i>
<i>Donor Devt:</i>	<i>837,280</i>	<i>239,380</i>	<i>564,000</i>

Vote:511 Jinja District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	5,039,582	4,060,481	5,039,582
Advance Recoveries	0	0	0
Advertisements/Bill Boards	10,750	4,440	10,750
Agency Fees	17,000	3,750	17,000
Animal & Crop Husbandry related Levies	17,090	4,055	17,090
Application Fees	20,000	8,011	20,000
Beer	0	0	1,000
Business licenses	75,768	105,147	75,768
Court Filing Fees	0	0	0
Ground rent	92,764	77,640	92,764
Group registration	8,135	0	8,135
Inspection Fees	32,570	17,593	32,570
Land Fees	367,620	101,047	367,620
Liquor licenses	2,810	90	2,810
Local Government owned Corporations	32,677	0	0
Local Hotel Tax	16,860	6,975	20,000
Local Services Tax	235,464	234,518	249,464
Lock-up Fees	5,000	0	5,000
Market /Gate Charges	44,700	41,227	54,700
Miscellaneous receipts/income	2,520,000	2,638,320	20,000
Occupational Permits	0	0	1,000
Other Court Fees	0	0	6,578
Other Fees and Charges	15,900	7,313	0
Other licenses	6,400	2,313	0
Park Fees	156,236	17,321	156,236
Property related Duties/Fees	320,927	182,867	320,927
Refuse collection charges/Public convenience	5,400	8,640	5,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,823	2,074	3,823
Registration of Businesses	10,005	3,940	10,005
Rent & Rates - Non-Produced Assets – from private entities	362,500	144,614	362,500
Rent & rates – produced assets – from private entities	8,000	5,300	0
Royalties	588,000	438,283	588,000
Sale of (Produced) Government Properties/Assets	11,870	3,419	11,870
Stamp duty	38,741	1,587	0
Unspent balances – Locally Raised Revenues	0	0	2,566,000

Vote:511 Jinja District**FY 2018/19**

Voluntary Transfers	12,572	0	12,572
2a. Discretionary Government Transfers	3,548,442	2,792,470	4,063,070
District Discretionary Development Equalization Grant	376,973	376,973	430,961
District Unconditional Grant (Non-Wage)	757,932	568,449	802,197
District Unconditional Grant (Wage)	1,497,119	1,122,839	1,857,270
Urban Discretionary Development Equalization Grant	147,579	147,579	143,162
Urban Unconditional Grant (Non-Wage)	301,370	226,027	295,946
Urban Unconditional Grant (Wage)	467,469	350,602	533,535
2b. Conditional Government Transfer	28,857,168	20,971,456	35,757,925
Sector Conditional Grant (Wage)	20,693,632	15,520,224	24,872,262
Sector Conditional Grant (Non-Wage)	4,472,521	2,408,269	4,045,934
Sector Development Grant	818,253	818,253	1,958,435
Transitional Development Grant	20,638	20,638	421,053
General Public Service Pension Arrears (Budgeting)	165,584	165,584	851,579
Salary arrears (Budgeting)	94,332	94,332	0
Pension for Local Governments	1,560,530	1,170,398	1,711,580
Gratuity for Local Governments	1,031,679	773,759	1,897,082
2c. Other Government Transfer	809,720	1,066,962	2,554,377
Support to PLE (UNEB)	27,000	23,309	27,000
Uganda Road Fund (URF)	0	564,458	1,804,101
Uganda Women Entrepreneurship Program(UWEP)	219,509	28,964	254,360
Vegetable Oil Development Project	0	23,551	45,000
Youth Livelihood Programme (YLP)	563,211	287,753	423,916
Support to Production Extension Services	0	138,927	0
3. Donor	837,280	239,380	564,000
United Nations Development Programme (UNDP)	43,000	0	0
United Nations Children Fund (UNICEF)	473,280	162,488	221,000
Global Fund for HIV, TB & Malaria	240,000	67,537	103,000
World Health Organisation (WHO)	0	0	240,000
Neglected Tropical Diseases (NTDs)	60,000	0	0
Others	21,000	9,354	0
Total Revenues shares	39,092,192	29,130,748	47,978,954

Vote:511 Jinja District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,660,935	2,814,406	5,681,681
District Unconditional Grant (Non-Wage)	85,544	73,000	85,544
District Unconditional Grant (Wage)	577,469	433,101	935,315
General Public Service Pension Arrears (Budgeting)	165,584	165,584	851,579
Gratuity for Local Governments	1,031,679	773,759	1,897,082
Locally Raised Revenues	145,798	104,232	200,581
Pension for Local Governments	1,560,530	1,170,398	1,711,580
Salary arrears (Budgeting)	94,332	94,332	0
Development Revenues	66,168	21,168	421,168
District Discretionary Development Equalization Grant	21,168	21,168	21,168
Locally Raised Revenues	45,000	0	0
Transitional Development Grant	0	0	400,000
Total Revenues shares	3,727,102	2,835,574	6,102,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	577,469	409,362	935,315
Non Wage	3,083,466	1,787,343	4,746,366
Development Expenditure			
Domestic Development	66,168	16,923	421,168
Donor Development	0	0	0
Total Expenditure	3,727,102	2,213,629	6,102,849

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Vote:511 Jinja District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	577,469	935,315	0	0	0	935,315
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	10,000	0	0	10,000
211103 Allowances	2,413	0	0	0	0	0
212102 Pension for General Civil Service	165,584	0	0	0	0	0
212103 Pension for Teachers	1,031,678	0	0	0	0	0
212105 Pension for Local Governments	1,560,530	0	1,711,580	0	0	1,711,580
212107 Gratuity for Local Governments	0	0	2,748,661	0	0	2,748,661
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000	0	0	10,000
213004 Gratuity Expenses	6,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	4,000	0	8,400	0	0	8,400
221002 Workshops and Seminars	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	2,186	0	6,100	0	0	6,100
221010 Special Meals and Drinks	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221017 Subscriptions	6,100	0	6,100	0	0	6,100
222001 Telecommunications	2,200	0	1,800	0	0	1,800
223003 Rent – (Produced Assets) to private entities	4,000	0	4,000	0	0	4,000
223005 Electricity	12,000	0	12,000	0	0	12,000
223006 Water	12,000	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	3,600	0	3,600	0	0	3,600
225001 Consultancy Services- Short term	20,000	0	15,000	0	0	15,000

Vote:511 Jinja District**FY 2018/19**

227001 Travel inland	22,737	0	31,783	0	0	31,783
227004 Fuel, Lubricants and Oils	24,128	0	24,128	0	0	24,128
228002 Maintenance - Vehicles	11,600	0	11,600	0	0	11,600
228003 Maintenance – Machinery, Equipment & Furniture	4,234	0	0	0	0	0
282101 Donations	0	0	7,680	0	0	7,680
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	94,332	0	0	0	0	0
Total Cost of Output 01	3,604,390	935,315	4,643,432	0	0	5,578,748
138102 Human Resource Management Services						
227001 Travel inland	2,400	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	2,400	0	2,400	0	0	2,400
Total Cost of Output 02	4,800	0	4,800	0	0	4,800
138103 Capacity Building for HLG						
221003 Staff Training	16,934	0	0	0	0	0
Total Cost of Output 03	16,934	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 04	800	0	0	0	0	0
138105 Public Information Dissemination						
211103 Allowances	0	0	170	0	0	170
227001 Travel inland	880	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	1,030	0	0	1,030
Total Cost of Output 05	2,080	0	1,200	0	0	1,200
138106 Office Support services						
228002 Maintenance - Vehicles	0	0	40,783	0	0	40,783
Total Cost of Output 06	0	0	40,783	0	0	40,783
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	17,351	0	17,351	0	0	17,351
221020 IPPS Recurrent Costs	25,000	0	25,000	0	0	25,000
Total Cost of Output 09	42,351	0	42,351	0	0	42,351
138111 Records Management Services						
221007 Books, Periodicals & Newspapers	528	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 11	528	0	2,000	0	0	2,000
138112 Information collection and management						
211103 Allowances	0	0	1,800	0	0	1,800
Total Cost of Output 12	0	0	1,800	0	0	1,800
138113 Procurement Services						
211103 Allowances	1,820	0	1,820	0	0	1,820
221001 Advertising and Public Relations	6,000	0	4,200	0	0	4,200
222001 Telecommunications	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	2,400	0	3,580	0	0	3,580
Total Cost of Output 13	10,220	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	3,682,102	935,315	4,746,366	0	0	5,681,681
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,168	0	21,168
312101 Non-Residential Buildings	0	0	0	400,000	0	400,000
312201 Transport Equipment	45,000	0	0	0	0	0
Total Cost of Output 72	45,000	0	0	421,168	0	421,168
Total Cost of Class of Output Capital Purchases	45,000	0	0	421,168	0	421,168
Total cost of District and Urban Administration	3,727,102	935,315	4,746,366	421,168	0	6,102,849
Total cost of Administration	3,727,102	935,315	4,746,366	421,168	0	6,102,849

Vote:511 Jinja District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	612,718	483,103	891,199
District Unconditional Grant (Non-Wage)	255,292	191,469	255,012
District Unconditional Grant (Wage)	105,704	79,278	105,704
Locally Raised Revenues	251,721	212,355	530,483
Development Revenues	11,571	5,259	4,234
District Discretionary Development Equalization Grant	4,234	4,234	4,234
District Unconditional Grant (Non-Wage)	2,050	1,025	0
Locally Raised Revenues	5,287	0	0
Total Revenues shares	624,289	488,361	895,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,704	79,278	105,704
Non Wage	507,014	403,825	785,495
Development Expenditure			
Domestic Development	11,571	5,259	4,234
Donor Development	0	0	0
Total Expenditure	624,289	488,361	895,433

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	105,704	105,704	0	0	0	105,704
211103 Allowances	19,800	0	19,522	0	0	19,522
213001 Medical expenses (To employees)	0	0	500	0	0	500
221001 Advertising and Public Relations	1,200	0	1,200	0	0	1,200

Vote:511 Jinja District**FY 2018/19**

221002 Workshops and Seminars	16,000	0	16,000	0	0	16,000
221003 Staff Training	3,827	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	1,720	0	1,720	0	0	1,720
221008 Computer supplies and Information Technology (IT)	6,500	0	6,500	0	0	6,500
221009 Welfare and Entertainment	9,700	0	9,700	0	0	9,700
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	0	0	12,000
221012 Small Office Equipment	3,780	0	3,780	0	0	3,780
221014 Bank Charges and other Bank related costs	4,098	0	4,098	0	0	4,098
221017 Subscriptions	800	0	0	0	0	0
222001 Telecommunications	13,580	0	13,580	0	0	13,580
223001 Property Expenses	61,424	0	0	0	0	0
223002 Rates	0	0	227,540	0	0	227,540
223005 Electricity	7,500	0	7,500	0	0	7,500
223006 Water	7,500	0	3,500	0	0	3,500
225001 Consultancy Services- Short term	2,760	0	31,000	0	0	31,000
225003 Taxes on (Professional) Services	0	0	32,000	0	0	32,000
227001 Travel inland	23,816	0	52,418	0	0	52,418
227004 Fuel, Lubricants and Oils	24,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	5,800	0	5,800	0	0	5,800
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0	0	0	0
282091 Tax Account	64,135	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	114,756	0	0	114,756
Total Cost of Output 01	396,844	105,704	585,114	0	0	690,818
148102 Revenue Management and Collection Services						
211103 Allowances	6,679	0	6,679	0	0	6,679
221001 Advertising and Public Relations	200	0	3,780	0	0	3,780
221002 Workshops and Seminars	4,120	0	14,120	0	0	14,120
221003 Staff Training	800	0	800	0	0	800
221007 Books, Periodicals & Newspapers	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	600	0	600	0	0	600

Vote:511 Jinja District

FY 2018/19

221009 Welfare and Entertainment	400	0	400	0	0	400
221010 Special Meals and Drinks	3,580	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	200	0	200	0	0	200
222001 Telecommunications	600	0	600	0	0	600
224004 Cleaning and Sanitation	2,200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	2,200	0	0	2,200
227001 Travel inland	18,280	0	8,280	0	0	8,280
227004 Fuel, Lubricants and Oils	6,048	0	6,048	0	0	6,048
228002 Maintenance - Vehicles	5,800	0	5,800	0	0	5,800
Total Cost of Output 02	54,707	0	54,707	0	0	54,707

148103 Budgeting and Planning Services

211103 Allowances	5,300	0	13,500	0	0	13,500
221001 Advertising and Public Relations	200	0	200	0	0	200
221002 Workshops and Seminars	9,400	0	9,400	0	0	9,400
221003 Staff Training	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	600	0	600	0	0	600
221009 Welfare and Entertainment	6,500	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	907	0	907	0	0	907
223001 Property Expenses	0	0	5,307	0	0	5,307
224003 Classified Expenditure	3,100	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	3,100	0	0	3,100
227001 Travel inland	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	4,320	0	4,320	0	0	4,320
Total Cost of Output 03	43,527	0	57,034	0	0	57,034

148104 LG Expenditure management Services

211103 Allowances	3,900	0	3,900	0	0	3,900
221002 Workshops and Seminars	4,800	0	4,800	0	0	4,800
221009 Welfare and Entertainment	2,100	0	2,100	0	0	2,100

Vote:511 Jinja District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000	0	0	6,000
227001 Travel inland	9,200	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	1,440	0	1,440	0	0	1,440
Total Cost of Output 04	27,440	0	27,440	0	0	27,440

148105 LG Accounting Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,070	0	0	0	0	0
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	0	2,800
221014 Bank Charges and other Bank related costs	0	0	57	0	0	57
221016 IFMS Recurrent costs	0	0	47,143	0	0	47,143
222001 Telecommunications	0	0	500	0	0	500
227002 Travel abroad	0	0	1,500	0	0	1,500
Total Cost of Output 05	14,070	0	61,200	0	0	61,200

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	47,130	0	0	0	0	0
Total Cost of Output 06	47,130	0	0	0	0	0

148107 Sector Capacity Development

221003 Staff Training	17,000	0	0	0	0	0
Total Cost of Output 07	17,000	0	0	0	0	0

148108 Sector Management and Monitoring

227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
Total Cost of Output 08	12,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	612,718	105,704	785,495	0	0	891,199
---	----------------	----------------	----------------	----------	----------	----------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

148172 Administrative Capital

312203 Furniture & Fixtures	11,571	0	0	0	0	0
Total Cost of Output 72	11,571	0	0	0	0	0

148175 Vehicles and Other Transport Equipment

Vote:511 Jinja District

FY 2018/19

312201 Transport Equipment	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	4,234	0	4,234
Total for LCIII: Budondo S/C		County: Kagoma				4,234
<i>LCII: Namizi</i>	<i>Finance</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,234
Total Cost of Output 75	0	0	0	4,234	0	4,234
Total Cost of Class of Output Capital Purchases	11,571	0	0	4,234	0	4,234
Total cost of Financial Management and Accountability(LG)	624,289	105,704	785,495	4,234	0	895,433
Total cost of Finance	624,289	105,704	785,495	4,234	0	895,433

Vote:511 Jinja District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	686,601	513,554	737,049
District Unconditional Grant (Non-Wage)	209,680	157,260	259,927
District Unconditional Grant (Wage)	212,907	159,680	212,907
Locally Raised Revenues	264,014	196,613	264,214
Development Revenues	8,000	8,000	8,000
District Discretionary Development Equalization Grant	8,000	8,000	8,000
Locally Raised Revenues	0	0	0
Total Revenues shares	694,601	521,554	745,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,907	149,859	212,907
Non Wage	473,694	295,294	524,142
Development Expenditure			
Domestic Development	8,000	8,000	8,000
Donor Development	0	0	0
Total Expenditure	694,601	453,153	745,049

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	66,267	212,907	0	0	0	212,907
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	0	0	0	0	0
211103 Allowances	10,000	0	8,091	0	0	8,091
213004 Gratuity Expenses	0	0	1	0	0	1

Vote:511 Jinja District

FY 2018/19

221001 Advertising and Public Relations	11,000	0	11,000	0	0	11,000
221002 Workshops and Seminars	6,446	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,540	0	0	1,540
221017 Subscriptions	200	0	200	0	0	200
222001 Telecommunications	1,200	0	1,000	0	0	1,000
223001 Property Expenses	3,000	0	0	0	0	0
227001 Travel inland	6,800	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	1,800	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	6,100	0	5,800	0	0	5,800
282101 Donations	2,400	0	2,400	0	0	2,400
Total Cost of Output 01	120,013	212,907	55,032	0	0	267,939
138202 LG procurement management services						
211103 Allowances	2,900	0	2,654	0	0	2,654
221006 Commissions and related charges	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	536	0	536	0	0	536
221011 Printing, Stationery, Photocopying and Binding	566	0	566	0	0	566
227004 Fuel, Lubricants and Oils	1,200	0	1,200	0	0	1,200
Total Cost of Output 02	5,202	0	4,957	0	0	4,957
138203 LG staff recruitment services						
211101 General Staff Salaries	24,336	0	0	0	0	0
211103 Allowances	11,200	0	12,600	0	0	12,600
211104 Statutory salaries	2,400	0	0	0	0	0
213004 Gratuity Expenses	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	6,400	0	6,400	0	0	6,400
221004 Recruitment Expenses	20,134	0	17,738	0	0	17,738
221007 Books, Periodicals & Newspapers	520	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	408	0	408	0	0	408
221009 Welfare and Entertainment	2,012	0	2,012	0	0	2,012

Vote:511 Jinja District

FY 2018/19

221010 Special Meals and Drinks	1,446	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,968	0	2,968	0	0	2,968
221017 Subscriptions	538	0	979	0	0	979
222001 Telecommunications	600	0	600	0	0	600
222002 Postage and Courier	200	0	200	0	0	200
227001 Travel inland	7,574	0	7,575	0	0	7,575
227004 Fuel, Lubricants and Oils	3,600	0	3,600	0	0	3,600
Total Cost of Output 03	84,336	0	57,600	0	0	57,600
138204 LG Land management services						
211103 Allowances	4,200	0	6,200	0	0	6,200
221009 Welfare and Entertainment	270	0	270	0	0	270
221011 Printing, Stationery, Photocopying and Binding	1,032	0	858	0	0	858
227001 Travel inland	1,200	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	1,200	0	1,100	0	0	1,100
Total Cost of Output 04	7,902	0	9,528	0	0	9,528
138205 LG Financial Accountability						
211103 Allowances	7,200	0	7,200	0	0	7,200
221007 Books, Periodicals & Newspapers	736	0	504	0	0	504
221009 Welfare and Entertainment	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	3,481	0	3,003	0	0	3,003
227001 Travel inland	1,699	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	1,600	0	1,600	0	0	1,600
Total Cost of Output 05	15,016	0	14,307	0	0	14,307
138206 LG Political and executive oversight						
211101 General Staff Salaries	122,304	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	0	1,800	0	0	1,800
211103 Allowances	3,240	0	3,240	0	0	3,240
213001 Medical expenses (To employees)	2,400	0	2,400	0	0	2,400
213004 Gratuity Expenses	121,560	0	175,257	0	0	175,257
221007 Books, Periodicals & Newspapers	1,200	0	1,800	0	0	1,800

Vote:511 Jinja District

FY 2018/19

221009 Welfare and Entertainment	3,600	0	3,000	0	0	3,000
222001 Telecommunications	3,700	0	1,800	0	0	1,800
223005 Electricity	1,440	0	1,440	0	0	1,440
223006 Water	1,440	0	1,440	0	0	1,440
224004 Cleaning and Sanitation	0	0	700	0	0	700
227001 Travel inland	3,628	0	0	0	0	0
227004 Fuel, Lubricants and Oils	37,020	0	32,040	0	0	32,040
228002 Maintenance - Vehicles	0	0	5,800	0	0	5,800
Total Cost of Output 06	303,332	0	230,717	0	0	230,717
138207 Standing Committees Services						
211103 Allowances	118,800	0	118,800	0	0	118,800
221003 Staff Training	32,000	0	32,000	0	0	32,000
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 07	150,800	0	152,000	0	0	152,000
Total Cost of Class of Output Higher LG Services	686,601	212,907	524,142	0	0	737,049
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312104 Other Structures	8,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	8,000	0	8,000
312213 ICT Equipment	0	0	0	0	0	0
Total Cost of Output 72	8,000	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	8,000	0	0	8,000	0	8,000
Total cost of Local Statutory Bodies	694,601	212,907	524,142	8,000	0	745,049
Total cost of Statutory Bodies	694,601	212,907	524,142	8,000	0	745,049

Vote:511 Jinja District

FY 2018/19

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	533,618	558,505	1,127,741
District Unconditional Grant (Wage)	142,221	106,666	142,265
Locally Raised Revenues	16,744	8,372	16,774
Other Transfers from Central Government	0	162,478	45,000
Sector Conditional Grant (Non-Wage)	59,265	44,449	264,789
Sector Conditional Grant (Wage)	315,387	236,540	658,912
Development Revenues	65,562	65,562	125,074
District Discretionary Development Equalization Grant	8,467	8,467	8,467
Sector Development Grant	57,095	57,095	116,607
Total Revenues shares	599,180	624,067	1,252,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	457,609	338,359	801,178
Non Wage	76,009	130,106	326,563
Development Expenditure			
Domestic Development	65,562	41,087	125,074
Donor Development	0	0	0
Total Expenditure	599,180	509,552	1,252,815

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	315,387	658,912	0	0	0	658,912
221002 Workshops and Seminars	0	0	6,732	0	0	6,732
221008 Computer supplies and Information Technology (IT)	0	0	350	0	0	350

Vote:511 Jinja District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	287	0	0	287
227001 Travel inland	0	0	45,768	0	0	45,768
227004 Fuel, Lubricants and Oils	0	0	23,512	0	0	23,512
228002 Maintenance - Vehicles	0	0	600	0	0	600
Total Cost of Output 01	315,387	658,912	77,249	0	0	736,162
Total Cost of Class of Output Higher LG Services	315,387	658,912	77,249	0	0	736,162
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263101 LG Conditional grants (Current)	0	0	129,877	0	0	129,877
Total for LCIII: Busedde S/C	County: Butembe					14,431
<i>LCII: Kisasi</i>	<i>Busede</i>	<i>Busede Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
Total for LCIII: Kakira T/C	County: Butembe					14,431
<i>LCII: Polota</i>	<i>Polota</i>	<i>Kakira Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
Total for LCIII: Bugembe T/C	County: Butembe					14,431
<i>LCII: Katende</i>	<i>Katende</i>	<i>Bugembe Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
Total for LCIII: Mafubira S/C	County: Butembe					14,431
<i>LCII: Mafubira</i>	<i>mafubira</i>	<i>Mafubira Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
Total for LCIII: Buwenge T/C	County: Kagoma					14,431
<i>LCII: Kagaire</i>	<i>Buwenge T/c</i>	<i>Buwenge Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
Total for LCIII: Buyengo S/C	County: Kagoma					14,431
<i>LCII: Iziru</i>	<i>Buyengo</i>	<i>Buyengo Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
Total for LCIII: Buwenge S/C	County: Kagoma					14,431
<i>LCII: Magamaga</i>	<i>Buwenge S/c</i>	<i>Buwenge S/c</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
Total for LCIII: Budondo S/C	County: Kagoma					14,431
<i>LCII: Namizi</i>	<i>Budondo S/c</i>	<i>Budondo S/c</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
Total for LCIII: Butagaya S/C	County: Kagoma					14,431
<i>LCII: Namagera</i>	<i>Butagaya S/c</i>	<i>Butagaya S/c</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
263201 LG Conditional grants (Capital)	0	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0
Total Cost of Output 51	0	0	129,877	0	0	129,877

Vote:511 Jinja District

FY 2018/19

Total Cost of Class of Output Lower Local Services	0	0	129,877	0	0	129,877
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314203 Finished goods	0	0	0	58,008	0	58,008
Total for LCIII: Busedde S/C	County: Butembe					58,008
<i>LCII: Kisasi</i>	<i>Busedde</i>	<i>Agricultural inputs</i>	<i>Source: Sector Development Grant</i>			58,008
Total Cost of Output 75	0	0	0	58,008	0	58,008
Total Cost of Class of Output Capital Purchases	0	0	0	58,008	0	58,008
Total cost of Agricultural Extension Services	315,387	658,912	207,126	58,008	0	924,046

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	142,221	0	0	0	0	0
221009 Welfare and Entertainment	2,600	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	15,190	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,259	0	0	0	0	0
228001 Maintenance - Civil	46,383	0	0	0	0	0
228002 Maintenance - Vehicles	12,100	0	0	0	0	0
Total Cost of Output 01	227,954	0	0	0	0	0

018202 Crop disease control and marketing

211101 General Staff Salaries	0	142,265	0	0	0	142,265
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	2,600	0	0	2,600
222001 Telecommunications	0	0	1,200	0	0	1,200
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	6,230	0	0	0	0	0
227001 Travel inland	2,300	0	8,750	0	0	8,750

Vote:511 Jinja District**FY 2018/19**

227004 Fuel, Lubricants and Oils	2,480	0	7,524	0	0	7,524
228002 Maintenance - Vehicles	0	0	5,800	0	0	5,800
Total Cost of Output 02	11,010	142,265	31,874	0	0	174,140
018203 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	1,195	0	0	1,195
227004 Fuel, Lubricants and Oils	0	0	3,450	0	0	3,450
Total Cost of Output 03	0	0	4,645	0	0	4,645
018204 Fisheries regulation						
227001 Travel inland	0	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	0	3,717	0	0	3,717
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 04	0	0	5,367	0	0	5,367
018205 Fisheries regulation						
221002 Workshops and Seminars	0	0	32,200	0	0	32,200
224001 Medical and Agricultural supplies	3,130	0	0	0	0	0
227001 Travel inland	1,650	0	13,661	0	0	13,661
227004 Fuel, Lubricants and Oils	3,717	0	3,919	0	0	3,919
228002 Maintenance - Vehicles	0	0	5,800	0	0	5,800
Total Cost of Output 05	8,497	0	55,580	0	0	55,580
018207 Tsetse vector control and commercial insects farm promotion						
224001 Medical and Agricultural supplies	4,402	0	0	0	0	0
227001 Travel inland	1,400	0	1,640	0	0	1,640
227004 Fuel, Lubricants and Oils	2,688	0	2,448	0	0	2,448
Total Cost of Output 07	8,490	0	4,088	0	0	4,088
018210 Vermin Control Services						
224001 Medical and Agricultural supplies	5,417	0	0	0	0	0
227001 Travel inland	895	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,750	0	0	0	0	0
Total Cost of Output 10	10,062	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	266,013	142,265	101,555	0	0	243,820
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	32,300	0	32,300

Vote:511 Jinja District

FY 2018/19

Total Cost of Output 72	0	0	0	32,300	0	32,300
018284 Plant clinic/mini laboratory construction						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	773	0	773
312104 Other Structures	0	0	0	33,993	0	33,993
Total Cost of Output 84	0	0	0	34,766	0	34,766
Total Cost of Class of Output Capital Purchases	0	0	0	67,066	0	67,066
Total cost of District Production Services	266,013	142,265	101,555	67,066	0	310,886

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221008 Computer supplies and Information Technology (IT)	3,600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,780	0	3,780	0	0	3,780
Total Cost of Output 01	8,380	0	3,780	0	0	3,780
018302 Enterprise Development Services						
221002 Workshops and Seminars	0	0	200	0	0	200
227001 Travel inland	0	0	5,003	0	0	5,003
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
Total Cost of Output 02	0	0	7,703	0	0	7,703
018303 Market Linkage Services						
221002 Workshops and Seminars	4,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
227001 Travel inland	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 03	9,400	0	3,200	0	0	3,200
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	0	0	1,183	0	0	1,183

Vote:511 Jinja District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	2,017	0	0	2,017
Total Cost of Output 04	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	17,780	0	17,882	0	0	17,882
Total cost of District Commercial Services	17,780	0	17,882	0	0	17,882
Total cost of Production and Marketing	599,180	801,178	326,563	125,074	0	1,252,815

Vote:511 Jinja District

FY 2018/19

Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,839,118	4,376,194	7,960,901
Locally Raised Revenues	12,576	6,288	12,576
Sector Conditional Grant (Non-Wage)	380,367	285,275	380,367
Sector Conditional Grant (Wage)	5,446,175	4,084,631	7,567,958
Development Revenues	565,306	197,135	697,845
District Discretionary Development Equalization Grant	22,306	20,306	76,678
Donor Funding	543,000	176,829	543,000
Sector Development Grant	0	0	78,168
Transitional Development Grant	0	0	0
Total Revenues shares	6,404,424	4,573,329	8,658,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,446,175	3,735,016	7,567,958
Non Wage	392,943	269,575	392,943
Development Expenditure			
Domestic Development	22,306	0	154,845
Donor Development	543,000	96,136	543,000
Total Expenditure	6,404,424	4,100,728	8,658,746

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	21,406	0	18,956	0	0	18,956
Total for LCIII: Busedde S/C		County: Butembe				1,786
<i>LCII: Nabitambala</i>		<i>BWIDHABWAN</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>1,786</i>
		<i>GU HC II JINJA</i>				

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Mafubira S/C		County: Butembe	1,786
LCII: Wanyange		ST Benedict Dispensary Source: Sector Conditional Grant (Non-Wage)	1,786
Total for LCIII: Buwenge S/C		County: Kagoma	4,533
LCII: Kagoma		ALL SAINTS HEALTH SERVICES Source: Sector Conditional Grant (Non-Wage)	2,747
LCII: Magamaga		MUGULUKA HC II JINJA Source: Sector Conditional Grant (Non-Wage)	1,786
Total for LCIII: Butagaya S/C		County: Kagoma	3,572
LCII: Nakakulwe		LWOLOLO HEALTH CENTRE II JINJA Source: Sector Conditional Grant (Non-Wage)	1,786
LCII: Nawampanda		NAWAMPANDA HC II JINJA Source: Sector Conditional Grant (Non-Wage)	1,786
Total Cost of Output 53		21,406 0 18,956 0 0	18,956
088154 Basic Healthcare Services (HCIV-HCII-LLS)			
263104 Transfers to other govt. units (Current)	0	0 0 0 0 0	0
263106 Other Current grants	0	0 0 0 0 0	0
263366 Sector Conditional Grant (Wage)	4,714,552	5,446,175 0 0 0	5,446,175
Total for LCIII: Busedde S/C		County: Butembe	621,988
LCII: Bugobya	Busedde	Busedde HC III Source: Sector Conditional Grant (Wage)	235,172
LCII: Itakaibolu	Mpambwa	Mpambwa HC III Source: Sector Conditional Grant (Wage)	231,562
LCII: Kisasi	kisasi	kisasi HC II Source: Sector Conditional Grant (Wage)	58,951
LCII: Nabitambala	Nabitambala	Nabitambala HC II Source: Sector Conditional Grant (Wage)	43,197
LCII: Nalinaibi	Nalinaibi	Nalinaibi HC II Source: Sector Conditional Grant (Wage)	53,106
Total for LCIII: Kakira T/C		County: Butembe	350,111
LCII: Mawoitto	Kabembe	Kabembe HC II Source: Sector Conditional Grant (Wage)	49,041
LCII: Polota	Kakira	Kakira HC III Source: Sector Conditional Grant (Wage)	242,120
LCII: Wairaka	Wairaka	Wairaka HC II Source: Sector Conditional Grant (Wage)	58,951
Total for LCIII: Bugembe T/C		County: Butembe	610,377
LCII: Budumbuli West	Bugembe	Bugembe HC IV Source: Sector Conditional Grant (Wage)	610,377
Total for LCIII: Mafubira S/C		County: Butembe	424,285
LCII: Buwenda	Buwenda	Buwenda HC II, Source: Sector Conditional Grant (Wage)	37,352
LCII: Buwenda	Mafubira	Mafubira HC II Source: Sector Conditional Grant (Wage)	58,951
LCII: Namulesa	Lwanda	Lwanda HC II Source: Sector Conditional Grant (Wage)	49,041
LCII: Namulesa	Wakitaka	Wakitaka HC III Source: Sector Conditional Grant (Wage)	229,900

Vote:511 Jinja District

FY 2018/19

LCII: Wanyange	Mafubira	Musima HC II	Source: Sector Conditional Grant (Wage)	49,041
Total for LCIII: Buwenge T/C		County: Kagoma		672,591
LCII: Kagaire	Buwenge	Buwenge HC IV	Source: Sector Conditional Grant (Wage)	586,982
LCII: Kalitunsi	Bunawona	Bunawona HC II	Source: Sector Conditional Grant (Wage)	43,197
LCII: Kamwani	Bwase	Bwase HC II	Source: Sector Conditional Grant (Wage)	42,412
Total for LCIII: Buyengo S/C		County: Kagoma		368,889
LCII: Bulugo	Busegula	Busegula HC II	Source: Sector Conditional Grant (Wage)	53,106
LCII: Butamira	Nsozibiri	Nsozibir HC II	Source: Sector Conditional Grant (Wage)	37,352
LCII: Buwabuzi	Kamigo	Kamigo HC II	Source: Sector Conditional Grant (Wage)	58,951
LCII: Iziru	Kakaire	Kakaire HC III	Source: Sector Conditional Grant (Wage)	219,480
Total for LCIII: Buwenge S/C		County: Kagoma		486,551
LCII: Buweera	Buwolero	Buwolero HC II	Source: Sector Conditional Grant (Wage)	49,041
LCII: Kagoma	Kabaganda	Kabaganda HC II	Source: Sector Conditional Grant (Wage)	53,106
LCII: Kagoma	Mutai	Mutai HC II	Source: Sector Conditional Grant (Wage)	37,352
LCII: Kaiira	Mawoito	Mawoito HC II	Source: Sector Conditional Grant (Wage)	82,836
LCII: Kitanaba	Kitanaba	Kitanaba HC II	Source: Sector Conditional Grant (Wage)	49,041
LCII: Kitanaba	Mpungwe	Mpungwe HC II	Source: Sector Conditional Grant (Wage)	39,131
LCII: Magamaga	Magamaga	Magamaga HC III	Source: Sector Conditional Grant (Wage)	176,043
Total for LCIII: Budondo S/C		County: Kagoma		1,085,106
LCII: Buwagi	Kyomya	Kyomya HC II	Source: Sector Conditional Grant (Wage)	58,951
LCII: Ivunamba	Ivunamba	Ivunamba HC II	Source: Sector Conditional Grant (Wage)	76,483
LCII: Kibibi	Kibibi	Kibibi HC II	Source: Sector Conditional Grant (Wage)	58,951
LCII: Namizi	Budondo	Budondo HC IV	Source: Sector Conditional Grant (Wage)	570,988
LCII: Namizi	Lukolo	Lukolo HC II	Source: Sector Conditional Grant (Wage)	254,939
LCII: Nawangoma	Nawangoma	Nawangoma HC II	Source: Sector Conditional Grant (Wage)	64,795
Total for LCIII: Butagaya S/C		County: Kagoma		615,317
LCII: Budima	Budima	Budima HC III	Source: Sector Conditional Grant (Wage)	187,857
LCII: Lubani	Namwendwa	Namwendwa HC II	Source: Sector Conditional Grant (Wage)	56,717
LCII: Nakakulwe	Bubugo	Bubugo HC II	Source: Sector Conditional Grant (Wage)	27,443
LCII: Nakakulwe	Lumuli	Lumuli HC II	Source: Sector Conditional Grant (Wage)	53,106
LCII: Namagera	Butagaya	Butagaya HC III	Source: Sector Conditional Grant (Wage)	241,153
LCII: Wansimba	Wansimba	Wansimba HC II	Source: Sector Conditional Grant (Wage)	49,041
263367 Sector Conditional Grant (Non-Wage)		233,122	0 257,996 0 0	257,996
Total for LCIII: Busedde S/C		County: Butembe		25,056
LCII: Bugobya		BUSEDE HC III	Source: Sector Conditional Grant (Non-Wage)	10,668

Vote:511 Jinja District

FY 2018/19

LCII: Itakaibolu	MPAMBWA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Kisasi	KISASI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Nalinaibi	NALINAIBI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
Total for LCIII: Kakira T/C	County: Butembe		14,389
LCII: Mawoito	KABEMBE HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Mawoito	KAKIRA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Wairaka	WAIRAKA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
Total for LCIII: Bugembe T/C	County: Butembe		33,076
LCII: Budumbuli West	BUGEMBE HC IV	Source: Sector Conditional Grant (Non-Wage)	33,076
Total for LCIII: Mafubira S/C	County: Butembe		49,325
LCII: Buwekula	WAKITAKA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Buwenda	BUWENDA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Buwenda	BUWENGE HC IV	Source: Sector Conditional Grant (Non-Wage)	33,076
LCII: Mafubira	MAFUBIRA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Namulesa	LWANDA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
Total for LCIII: Buwenge T/C	County: Kagoma		3,721
LCII: Kalitunsi	BUNAWONA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kamwani	BWASE HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
Total for LCIII: Buyengo S/C	County: Kagoma		16,249
LCII: Bulugo	BUSEGULA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Butamira	NSOZIBBIRI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Iziru	KAKAIRE HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Iziru	KAMIIGO HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
Total for LCIII: Buwenge S/C	County: Kagoma		21,830
LCII: Buweera	BUWOLERO HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kagoma	KABAGANDA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kagoma	MUTAI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kaiira	MAWOITO HC II	Source: Sector Conditional Grant (Non-Wage)	1,860

Vote:511 Jinja District

FY 2018/19

LCII: Kitanaba	KITANABA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Kitanaba	MPUGWE HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Magamaga	MAGAMAGA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668				
Total for LCIII: Budondo S/C	County: Kagoma		51,185				
LCII: Buwagi	KYOMYA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Ivunamba	IVUNAMBA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Kibibi	KABIBIHC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Namizi	BUDONDO HC IV	Source: Sector Conditional Grant (Non-Wage)	33,076				
LCII: Nawangoma	LUKOLO HC III	Source: Sector Conditional Grant (Non-Wage)	10,668				
LCII: Nawangoma	NAWANGOMA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
Total for LCIII: Butagaya S/C	County: Kagoma		28,777				
LCII: Budima	BUDIMA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668				
LCII: Lubani	NAMWENDWA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Nakakulwe	LUMULI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Namagera	BUTAGAYA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668				
LCII: Nawampanda	BUBUGO HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Wansimba	WANSIMBA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
Total Cost of Output 54	4,947,674	5,446,175	257,996	0	0	5,704,170	
Total Cost of Class of Output Lower Local Services	4,969,079	5,446,175	276,951	0	0	5,723,126	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	543,000	543,000	
Total Cost of Output 75	0	0	0	0	543,000	543,000	
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings	0	0	0	76,678	0	76,678	
Total for LCIII: Busedde S/C	County: Butembe					76,678	
LCII: Bugobya	Busedde HC III	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant			76,678	
Total Cost of Output 80	0	0	0	76,678	0	76,678	

Vote:511 Jinja District

FY 2018/19

Total Cost of Class of Output Capital Purchases	0	0	0	76,678	543,000	619,678
Total cost of Primary Healthcare	4,969,079	5,446,175	276,951	76,678	543,000	6,342,804

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	7,441	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	0	2,121,783	0	0	0	2,121,783

Total for LCIII: Buwenge S/C	County: Kagoma	2,121,783
-------------------------------------	-----------------------	------------------

<i>LCII: Magamaga</i>	<i>Kagoma</i>	<i>Buwenge General Hospital</i>	<i>Source: Sector Conditional Grant (Wage)</i>	2,121,783
-----------------------	---------------	---------------------------------	--	-----------

263367 Sector Conditional Grant (Non-Wage)	25,627	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	30,668	0	0	30,668

Total for LCIII: Buwenge S/C	County: Kagoma	30,668
-------------------------------------	-----------------------	---------------

<i>LCII: Magamaga</i>	<i>Kagoma</i>	<i>Buwenge General Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	30,668
-----------------------	---------------	---------------------------------	--	--------

Total Cost of Output 51	33,068	2,121,783	30,668	0	0	2,152,451
--------------------------------	---------------	------------------	---------------	----------	----------	------------------

088252 NGO Hospital Services (LLS.)

242003 Other	0	0	0	0	0	0
--------------	---	---	---	---	---	---

Total for LCIII: Buwenge T/C	County: Kagoma	0
-------------------------------------	-----------------------	----------

<i>LCII: Kasalina</i>	<i>Bowenge</i>	<i>Buwenge Hospital and medical centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	0
-----------------------	----------------	--	--	---

263101 LG Conditional grants (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	51,444	0	39,784	0	0	39,784

Total Cost of Output 52	51,444	0	39,784	0	0	39,784
--------------------------------	---------------	----------	---------------	----------	----------	---------------

Total Cost of Class of Output Lower Local Services	84,512	2,121,783	70,452	0	0	2,192,235
---	---------------	------------------	---------------	----------	----------	------------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

088282 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	78,168	0	78,168
----------------------------------	---	---	---	--------	---	--------

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Buwenge S/C	County: Kagoma	78,168
<i>LCII: Magamaga</i>	<i>Buwenge General Hospital Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>
		78,168
Total Cost of Output 82	0	0
Total Cost of Class of Output Capital Purchases	0	0
Total cost of District Hospital Services	84,512	2,121,783
	70,452	78,168
	0	2,270,403

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	731,623	0	0	0	0	0
221002 Workshops and Seminars	219,730	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	3,600	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0	0	0	0
222001 Telecommunications	4,000	0	0	0	0	0
223005 Electricity	8,000	0	5,000	0	0	5,000
223006 Water	6,000	0	5,707	0	0	5,707
227001 Travel inland	3,280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,600	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	0	0	0
Total Cost of Output 01	1,001,633	0	13,707	0	0	13,707
088302 Healthcare Services Monitoring and Inspection						
213002 Incapacity, death benefits and funeral expenses	420	0	0	0	0	0
221002 Workshops and Seminars	220,780	0	9	0	0	9
221009 Welfare and Entertainment	0	0	3,700	0	0	3,700

Vote:511 Jinja District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	8,370	0	4,560	0	0	4,560
222001 Telecommunications	2,400	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	7,500	0	0	0	0	0
227001 Travel inland	12,243	0	15,664	0	0	15,664
227004 Fuel, Lubricants and Oils	70,486	0	0	0	0	0
228001 Maintenance - Civil	0	0	3,900	0	0	3,900
228002 Maintenance - Vehicles	27,000	0	0	0	0	0
Total Cost of Output 02	349,199	0	31,833	0	0	31,833
Total Cost of Class of Output Higher LG Services	1,350,832	0	45,540	0	0	45,540
Total cost of Health Management and Supervision	1,350,832	0	45,540	0	0	45,540
Total cost of Health	6,404,424	7,567,958	392,943	154,845	543,000	8,658,746

Vote:511 Jinja District

FY 2018/19

Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,058,932	13,282,648	20,073,470
District Unconditional Grant (Wage)	75,825	56,869	75,825
Locally Raised Revenues	41,034	15,099	41,034
Other Transfers from Central Government	27,000	22,959	27,000
Sector Conditional Grant (Non-Wage)	2,983,003	1,988,669	3,284,220
Sector Conditional Grant (Wage)	14,932,070	11,199,053	16,645,391
Development Revenues	331,018	331,018	1,234,618
Sector Development Grant	331,018	331,018	1,234,618
Total Revenues shares	18,389,949	13,613,665	21,308,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,007,895	10,567,634	16,721,216
Non Wage	3,051,037	2,027,513	3,352,254
Development Expenditure			
Domestic Development	331,018	207,031	1,234,618
Donor Development	0	0	0
Total Expenditure	18,389,949	12,802,178	21,308,088

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	9,587,569	9,587,569	0	0	0	9,587,569
Total for LCIII: Busedde S/C		County: Butembe				1,177,028
LCII: Bugobya	BUGOBYA	NANFUGAKI	Source: Sector Conditional Grant (Wage)			134,801
		PRIMARY SCHOOL				

Vote:511 Jinja District

FY 2018/19

LCII: Bugobya	NABIRAMA PRIMARY SCHOOL	NABIRAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	109,649
LCII: Bugobya	NAMASIGA PRIMARY SCHOOL	NAMASIGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	119,017
LCII: Itakaibolu	ITAKAIBOLU	NYENGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	101,412
LCII: Itakaibolu	KASOZI PRIMARY SCHOOL	KASOZI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	68,727
LCII: Itakaibolu	KIGALAGALA PRIMARY SCHOOL	KIGALAGALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	101,412
LCII: Kisasi	KAKUBA PRIMARY SCHOOL	KAKUBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	85,939
LCII: Kisasi	KISASI	NAMAGANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	182,723
LCII: Nabitambala	BUSIGE PRIMARY SCHOOL	BUSIGE PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	86,656
LCII: Nalinaibi	NALINAIBI	KIIKO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	89,139
LCII: Nalinaibi	NALINAIBI PRIMARY SCHOOL	NALINAIBI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	97,552
Total for LCIII: Kakira T/C		County: Butembe		342,066
LCII: Mawoito	MAWOITO	KAGOGWA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	60,788
LCII: Mawoito	ST.STEPHEN KAKIRA PRIMARY SCHOOL	ST.STEPHEN KAKIRA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	23,721
LCII: Mawoito	ST.THEREZA KAKIRA PRIMARY SCHOOL	ST.THEREZA KAKIRA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	69,500
LCII: Mwiri	MWIRI	MWIRI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	78,854
LCII: Wairaka	WAIRAKA	WAIRAKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	109,203

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Bugembe T/C		County: Butembe	343,082
<i>LCII: Budumbuli East</i>	<i>BUGEMBE</i>	<i>BUGEMBE PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 110,146
<i>LCII: Nakanyonyi</i>	<i>NAKANYONYI</i>	<i>NAKANYONYI PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 232,936
Total for LCIII: Mafubira S/C		County: Butembe	2,107,552
<i>LCII: Buwenda</i>	<i>BUWENDA</i>	<i>BUTIKI PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 120,236
<i>LCII: Buwenda</i>	<i>BUWENDA PRIMARY SCHOOL</i>	<i>BUWENDA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 916,004
<i>LCII: Mafubira</i>	<i>KIMASA PRIMARY SCHOOL</i>	<i>KIMASA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 136,417
<i>LCII: Mafubira</i>	<i>MAFUBIRA</i>	<i>MAFUBIRA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 193,773
<i>LCII: Mafubira</i>	<i>WAKITAKA</i>	<i>WAKITAKA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 129,746
<i>LCII: Namulesa</i>	<i>LWANDA PRIMARY SCHOOL</i>	<i>LWANDA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 102,562
<i>LCII: Namulesa</i>	<i>NAMULESA MUSLIM PRIMARY SCHOOL</i>	<i>NAMULESA MUSLIM PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 94,799
<i>LCII: Namulesa</i>	<i>NANAKABANGO C/U PARENTS PRIMARY SCHOOL</i>	<i>NAKABANGO C/U PARENTS PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 93,263
<i>LCII: Wanyange</i>	<i>MM WANYANGE PRIMARY SCHOOL</i>	<i>MM WANYANGE PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 164,718
<i>LCII: Wanyange</i>	<i>MUSIMA</i>	<i>MUSIMA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 72,943
<i>LCII: Wanyange</i>	<i>WANYANGE</i>	<i>KALUNGAMI PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 83,089

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Buwenge T/C		County: Kagoma	361,928
LCII: Kalitunsi	BUSIYA 1 PARENTS PRIMARY SCHOOL	BUSIYA 1 PARENTS PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 101,787
LCII: Kalitunsi	BUWENG TOWN COUNCIL	BUWENG SDA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 111,973
LCII: Kamwani	BUWENG TOWNSHIP PRIMARY SCHOOL	BUWENG TOWNSHIP PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 148,169
Total for LCIII: Buyengo S/C		County: Kagoma	1,012,332
LCII: Bulugo	BULUGO PRIMARY SCHOOL	BULUGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 110,972
LCII: Bulugo	BUSEGULA PRIMARY SCHOOL	BUSEGULA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 64,488
LCII: Bulugo	ST. KALOLI BULAMA PRIMARY SCHOOL	ST. KALOLI BULAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 43,301
LCII: Butamira	BUTAMIIRA	NAWAMBOGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 55,375
LCII: Butamira	NSOZIBBIRI PRIMARY SCHOOL	NSOZIBBIRI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 97,361
LCII: Buwabuzi	BUWABUZI	BUYENGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 166,733
LCII: Buwabuzi	KAMIGO PRIMARY SCHOOL	KAMIGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 113,043
LCII: Iziru	IZIRU	IZIRU PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 110,333
LCII: Iziru	KAITANDHOVU PRIMARY SCHOOL	KAITANDHOVU PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 166,733
LCII: Iziru	NAKAGYO PRIMARY SCHOOL	NAKAGYO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 83,993
Total for LCIII: Buwenge S/C		County: Kagoma	1,394,466
LCII: Buweera	BUWEERA PRIMARY SCHOOL	BUWEERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 91,038

Vote:511 Jinja District

FY 2018/19

LCII: Buweera	NKONDO PRIMARY SCHOOL	NKONDO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	61,567
LCII: Kagoma	IDOOME PRIMARY SCHOOL	IDOOME PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	82,748
LCII: Kagoma	KAGOMA HILL PRIMARY SCHOOL	KAGOMA HILL PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	104,780
LCII: Kagoma	MUTAI PRIMARY SCHOOL	MUTAI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	98,325
LCII: Kagoma	NAMALERA PRIMARY SCHOOL	NAMALERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	93,349
LCII: Kagoma	ST.MATIA MULUMBA PRIMARY SCHOOL	ST.MATIA MULUMBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	48,735
LCII: Kaiira	MAWOITO COU PRIMARY SCHOOL	MAWOITO COU PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	105,183
LCII: Kaiira	MAWOITO SALVATION ARMY PRIMARY SCHOOL	MAWOITO SALVATION ARMY PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	81,964
LCII: Kaiira	MUWAGI PRIMARY SCHOOL	MUWAGI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	92,386
LCII: Kitanaba	BUTANGALA PRIMARY SCHOOL	BUTANGALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	68,808
LCII: Kitanaba	KITANABA	ISIRI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	58,365
LCII: Magamaga	KAGOMA PRIMARY SCHOOL	KAGOMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	131,398
LCII: Magamaga	MAGAMAGA	KALEBERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	125,509
LCII: Magamaga	MUGULUKA PRIMARY SCHOOL	MUGULUKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	150,310
Total for LCIII: Budondo S/C		County: Kagoma		1,512,493
LCII: Buwagi	BUWAGI	-	Source: Sector Conditional Grant (Wage)	88,471
LCII: Buwagi	KYOMYA	-	Source: Sector Conditional Grant (Wage)	144,317

Vote:511 Jinja District

FY 2018/19

LCII: Ivunamba	KIVUBUKA PRIMARY SCHOOL	KIVUBUKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	130,552
LCII: Ivunamba	KYABIRWA	-	Source: Sector Conditional Grant (Wage)	147,686
LCII: Ivunamba	LUKOLO C/U PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	87,229
LCII: Kibibi	BUSUSWA PRIMARY SCHOOL	BUSUSWA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	46,683
LCII: Kibibi	KIBIBI	-	Source: Sector Conditional Grant (Wage)	87,318
LCII: Kibibi	KIBIBI PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	116,200
LCII: Namizi	BUYALA PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	170,026
LCII: Namizi	NAMIZI	-	Source: Sector Conditional Grant (Wage)	73,283
LCII: Namizi	ST. PAULS PARENTS PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	69,500
LCII: Nawangoma	BUFUULA PRIMARY SCHOOL	BUFUULA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	84,578
LCII: Nawangoma	NAWANGOMA	-	Source: Sector Conditional Grant (Wage)	87,229
LCII: Nawangoma	NAWANGOMA PRIMARY SCHOOL	NAWANGOMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	83,842
LCII: Nawangoma	ST.MARY NSUUBE PRIMARY SCHOOL	ST.MARY NSUUBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	95,578
Total for LCIII: Butagaya S/C		County: Kagoma		1,336,622
LCII: Budima	BITULI PRIMARY SCHOOL	BITULI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	107,281
LCII: Budima	KABEMBE PRIMARY SCHOOL	KABEMBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	67,820
LCII: Budima	KIWAGAMA PRIMARY SCHOOL	KIWAGAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	65,491
LCII: Lubani	IMAM HASSAN PRIMARY SCHOOL	IMAM HASSAN PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	69,894
LCII: Lubani	LUBANI PRIMARY SCHOOL	LUBANI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	85,509
LCII: Lubani	NDIWANSI PRIMARY SCHOOL	NDIWANSI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	73,008

Vote:511 Jinja District

FY 2018/19

LCII: Nakakulwe	BUWALA PRIMARY SCHOOL	BUWALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	75,018
LCII: Nakakulwe	IWOLOLO PRIMARY SCHOOL	IWOLOLO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	94,042
LCII: Nakakulwe	LUMULI PRIMARY SCHOOL	LUMULI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	84,390
LCII: Namagera	MPUMWIRE PRIMARY SCHOOL	MPUMWIRE PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	74,411
LCII: Namagera	NAMAGERA PRIMARY SCHOOL	NAMAGERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	104,804
LCII: Nawampanda	BUBUGO PRIMARY SCHOOL	BUBUGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	105,911
LCII: Nawampanda	BUSOONA PRIMARY SCHOOL	BUSOONA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	108,343
LCII: Wansimba	BUTAGAYA PRIMARY SCHOOL	BUTAGAYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	130,838
LCII: Wansimba	WANSIMBA PRIMARY SCHOOL	WANSIMBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	89,859
263367 Sector Conditional Grant (Non-Wage)		598,809	0 646,024 0 0	646,024
Total for LCIII: Busedde S/C		County: Butembe		84,287
LCII: Bugobya		Nabirama P.S.	Source: Sector Conditional Grant (Non-Wage)	7,396
LCII: Bugobya		Namasiga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,620
LCII: Bugobya		NANFUGAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Itakaibolu		KASOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,179
LCII: Itakaibolu		KIGALAGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,639
LCII: Itakaibolu		Nyenga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,060
LCII: Kisasi		Kakuba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,090
LCII: Kisasi		Namaganga School	Source: Sector Conditional Grant (Non-Wage)	13,040
LCII: Nabitambala		Busige P.S.	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Nalinaibi		Kiiko P.S.	Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: Nalinaibi		NALINAIBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,010
Total for LCIII: Kakira T/C		County: Butembe		35,700
LCII: Mawoito		Kagogwa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,683

Vote:511 Jinja District

FY 2018/19

LCII: Mawoito	KAKIRA ST.THEREZA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,312
LCII: Mawoito	ST. STEPHEN S P.S.	Source: Sector Conditional Grant (Non-Wage)	10,834
LCII: Wairaka	Mwiri P.S.	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Wairaka	Wairaka P.S.	Source: Sector Conditional Grant (Non-Wage)	5,480
Total for LCIII: Bugembe T/C	County: Butembe		28,164
LCII: Katende	BUGEMBE BLUE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,831
LCII: Nakanyonyi	NAKANYONYI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,333
Total for LCIII: Mafubira S/C	County: Butembe		81,461
LCII: Buwekula	Wakitaka P.S.	Source: Sector Conditional Grant (Non-Wage)	10,439
LCII: Buwenda	Butiki P.S.	Source: Sector Conditional Grant (Non-Wage)	6,180
LCII: Buwenda	BUWENDAA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,187
LCII: Mafubira	KIMASA P.S	Source: Sector Conditional Grant (Non-Wage)	8,330
LCII: Mafubira	MAFUBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,803
LCII: Namulesa	LWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,704
LCII: Namulesa	NAMULESA MUSLIM	Source: Sector Conditional Grant (Non-Wage)	5,440
LCII: Namulesa	ST. Andrews Nakabango	Source: Sector Conditional Grant (Non-Wage)	5,971
LCII: Wanyange	Kalungami P.S.	Source: Sector Conditional Grant (Non-Wage)	6,655
LCII: Wanyange	M M WANYANGE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,950
LCII: Wanyange	Musima P.S.	Source: Sector Conditional Grant (Non-Wage)	5,802
Total for LCIII: Buwenge T/C	County: Kagoma		26,729
LCII: Kagaire	BUSIYA 1 PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Kagaire	BUWENG TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	12,122
LCII: Kalitunsi	BUWENG S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,625
Total for LCIII: Buyengo S/C	County: Kagoma		67,649
LCII: Bulugo	BULUGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,303
LCII: Bulugo	BUSEGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,573

Vote:511 Jinja District

FY 2018/19

LCII: Bulugo	ST. KALOLI BULAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: Butamira	NAWAMBOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Butamira	Nsozibbiri P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Buwabuzi	BUYENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,743
LCII: Buwabuzi	KAMIGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,153
LCII: Iziru	IZIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,410
LCII: Iziru	KAITANDHOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,127
LCII: Iziru	NAKAGYO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,662
Total for LCIII: Buwenge S/C	County: Kagoma		105,048
LCII: Buweera	Buweera P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Buweera	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,738
LCII: Kagoma	Kagoma Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	6,309
LCII: Kagoma	MUTAI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,818
LCII: Kagoma	NAMALERE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,913
LCII: Kagoma	St. Matia Mulumba Kagoma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,601
LCII: Kaiira	MAWOITO CHURCH OF UGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,014
LCII: Kaiira	MAWOITO SALVATION ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	8,483
LCII: Kaiira	Muwangi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: Kitanaba	IDOOME P.S.	Source: Sector Conditional Grant (Non-Wage)	5,858
LCII: Kitanaba	Isiri P.S.	Source: Sector Conditional Grant (Non-Wage)	6,808
LCII: Magamaga	Butangala P.S.	Source: Sector Conditional Grant (Non-Wage)	5,528
LCII: Magamaga	KAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: Magamaga	KALEBERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,505
LCII: Magamaga	Muguluka P.S.	Source: Sector Conditional Grant (Non-Wage)	10,101
Total for LCIII: Budondo S/C	County: Kagoma		108,244
LCII: Buwagi	BUWAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,591
LCII: Buwagi	Kyomya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,747
LCII: Ivunamba	KIVUBUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,000

Vote:511 Jinja District

FY 2018/19

LCII: Ivunamba	KYABIRWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,183
LCII: Ivunamba	LUKOLO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,808
LCII: Kibibi	BUSUSWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Kibibi	Kibibi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,650
LCII: Kibibi	St. John Kizinga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,267
LCII: Namizi	BUDONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,491
LCII: Namizi	BUYALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,391
LCII: Namizi	ST. PAUL PARENT S SCHOOL BUYALA	Source: Sector Conditional Grant (Non-Wage)	7,066
LCII: Nawangoma	BUFUULA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Nawangoma	LUKOLO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,424
LCII: Nawangoma	Nawangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: Nawangoma	ST. MARYS NSUUBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,747
Total for LCIII: Butagaya S/C		County: Kagoma	108,743
LCII: Budima	Bituli P.S.	Source: Sector Conditional Grant (Non-Wage)	7,469
LCII: Budima	Kabembe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,681
LCII: Budima	Kiwagama P.S.	Source: Sector Conditional Grant (Non-Wage)	4,425
LCII: Lubani	IMAM HASSAN LUBANI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,615
LCII: Lubani	Lubani P.S.	Source: Sector Conditional Grant (Non-Wage)	5,303
LCII: Lubani	Ndiwansi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: Nakakulwe	Buwala P.S.	Source: Sector Conditional Grant (Non-Wage)	6,068
LCII: Nakakulwe	Iwololo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,583
LCII: Nakakulwe	Lumuli P.S.	Source: Sector Conditional Grant (Non-Wage)	7,815
LCII: Namagera	Mpumwire P.S.	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Namagera	Namagera Parents P.S	Source: Sector Conditional Grant (Non-Wage)	8,459
LCII: Nawampanda	Bubugo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,919
LCII: Nawampanda	Busoona P.S.	Source: Sector Conditional Grant (Non-Wage)	9,723
LCII: Wansimba	Butagaya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,908
LCII: Wansimba	WANSIMBA PS	Source: Sector Conditional Grant (Non-Wage)	11,164
Total Cost of Output 51		10,186,378	9,587,569
		646,024	0
		0	10,233,593

Vote:511 Jinja District

FY 2018/19

Total Cost of Class of Output Lower Local Services		10,186,378	9,587,569	646,024	0	0	10,233,593
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	71,500	0	71,500
Total for LCIII: Busedde S/C		County: Butembe					71,500
LCII: Bugobya	Namasiga	Building Construction - Schools-256	Source: Sector Development Grant				71,500
312104 Other Structures		130,000	0	0	0	0	0
Total Cost of Output 80		130,000	0	0	71,500	0	71,500
078181 Latrine construction and rehabilitation							
312104 Other Structures		69,814	0	0	54,645	0	54,645
Total for LCIII: Buwenge S/C		County: Kagoma					54,645
LCII: Kagoma	KAGOMA HILL PRIMARY SCHOOL	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				54,645
Total Cost of Output 81		69,814	0	0	54,645	0	54,645
078182 Teacher house construction and rehabilitation							
312101 Non-Residential Buildings		65,000	0	0	0	0	0
312102 Residential Buildings		0	0	0	231,000	0	231,000
Total for LCIII: Buwenge S/C		County: Kagoma					77,000
LCII: Kagoma	ST.MATIA MULUMBA PRIMARY SCHOOL.	Building Construction - Staff Houses-263	Source: Sector Development Grant				77,000
Total for LCIII: Budondo S/C		County: Kagoma					77,000
LCII: Kibibi	ST.JOHN KIZINGA PRIMARY SCHOOL	Building Construction - Staff Houses-263	Source: Sector Development Grant				77,000
Total for LCIII: Butagaya S/C		County: Kagoma					77,000
LCII: Wansimba	BUBUGO PRIMARY SCHOOL	Building Construction - Staff Houses-263	Source: Sector Development Grant				77,000
Total Cost of Output 82		65,000	0	0	231,000	0	231,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	23,965	0	23,965

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Buwenge S/C		County: Kagoma					23,965
<i>LCII: Kagoma</i>	<i>ST.MATIA MULUMBA PRIMARY SCHOOL.</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				23,965
Total Cost of Output 83		0	0	0	23,965	0	23,965
Total Cost of Class of Output Capital Purchases		264,814	0	0	381,110	0	381,110
Total cost of Pre-Primary and Primary Education		10,451,192	9,587,569	646,024	381,110	0	10,614,703

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
078251 Secondary Capitation(USE)(LLS)							
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	4,679,639	6,025,694	0	0	0	0	6,025,694

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Busedde S/C		County: Butembe	1,190,844
LCII: Bugobya	BUGOBYA	BUSEDDE SEED SECONDARY SCHOOL	Source: Sector Conditional Grant (Wage) 666,497
LCII: Bugobya	BUSEDDE	BUSEDDE COLLEGE SCHOOL	Source: Sector Conditional Grant (Wage) 524,347
Total for LCIII: Kakira T/C		County: Butembe	1,557,608
LCII: Kakira	KAKIRA HIGH SCHOOL	KAKIRA HIGH SCHOOL	Source: Sector Conditional Grant (Wage) 613,786
LCII: Wairaka	BUSOGA COLLEGE MWIRI	BUSOGA COLLEGE MWIRI	Source: Sector Conditional Grant (Wage) 519,084
LCII: Wairaka	WAIRAKA	MULJUBHAI MADHHIVANI COLLEGE WAIRAKA	Source: Sector Conditional Grant (Wage) 424,737
Total for LCIII: Mafubira S/C		County: Butembe	1,858,407
LCII: Buwekula	WAKITAKA	ST. JOHN WAKITAKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 566,870
LCII: Buwenda	BUTIKI	KIIRA COLLEGE BUTIKI	Source: Sector Conditional Grant (Wage) 844,444
LCII: Wanyange	WANYANGE GIRLS S.S.S	WANYANGE GIRLS S.S.S	Source: Sector Conditional Grant (Wage) 447,094
Total for LCIII: Buwenge S/C		County: Kagoma	669,479
LCII: Magamaga	MAGAMAGA	ST.GONZAGA GONZA	Source: Sector Conditional Grant (Wage) 323,015
LCII: Magamaga	MUGULUKA	PILKINGTON COLLEGE MUGULUKA	Source: Sector Conditional Grant (Wage) 346,464
Total for LCIII: Budondo S/C		County: Kagoma	346,083
LCII: Namizi	NAMIZI	ST.STEPHEN S.S BUDONDO	Source: Sector Conditional Grant (Wage) 346,083
Total for LCIII: Butagaya S/C		County: Kagoma	403,273
LCII: Lubani	LUBANI SENIOR SECONDARY SCHOOL	LUBANI SENIOR SECONDARY SCHOOL	Source: Sector Conditional Grant (Wage) 403,273
263367 Sector Conditional Grant (Non-Wage)		2,043,497	0 2,231,879 0 0 2,231,879

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Busedde S/C	County: Butembe	212,534
<i>LCII: Bugobya</i>	<i>BUSEDDE COLLEGE BUGAYA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	73,211
<i>LCII: Kisasi</i>	<i>BUSEDDE SEED SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	139,322
Total for LCIII: Kakira T/C	County: Butembe	132,534
<i>LCII: Mawoito</i>	<i>KAKIRA HIGH SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	132,534
Total for LCIII: Mafubira S/C	County: Butembe	448,330
<i>LCII: Buwekula</i>	<i>ST JOHNS SEN. SEC.SCH.WAKI TAKA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	147,056
<i>LCII: Mafubira</i>	<i>BUTEMBE SSS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	44,816
<i>LCII: Mafubira</i>	<i>KIRISA FORTITUDE SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	30,300
<i>LCII: Mafubira</i>	<i>NAKABANGO SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	22,690
<i>LCII: Mafubira</i>	<i>ST MONICA SEC SCH JINJA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	54,066
<i>LCII: Namulesa</i>	<i>LWANDA H/S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	106,843
<i>LCII: Wanyange</i>	<i>DEWEY PRAGMATIC COLLEGE</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	42,561
Total for LCIII: Buwenge T/C	County: Kagoma	314,759
<i>LCII: Kagaire</i>	<i>ST MARYS COLLEGE BUWENG</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	191,721
<i>LCII: Kamwani</i>	<i>BUWENG MODERN</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	123,038
Total for LCIII: Buyengo S/C	County: Kagoma	181,095
<i>LCII: Butamira</i>	<i>NSOZIBBIRI COMPREHENSIVE SEC SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	44,957
<i>LCII: Buwabuzi</i>	<i>BUYENGO S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	136,138
Total for LCIII: Buwenge S/C	County: Kagoma	223,910
<i>LCII: Magamaga</i>	<i>PILKINGTON COLLEGE MUGULUKA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	153,961
<i>LCII: Magamaga</i>	<i>ST GONZAGA SENIOR SECONDARY SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	69,949

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Budondo S/C		County: Kagoma				281,817
LCII: Buwagi	EAST SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)				86,330
LCII: Namizi	ST STEPHEN S.S BUDONDO	Source: Sector Conditional Grant (Non-Wage)				135,733
LCII: Nawangoma	NSUUBE SDA SS	Source: Sector Conditional Grant (Non-Wage)				59,754
Total for LCIII: Butagaya S/C		County: Kagoma				271,721
LCII: Lubani	LUBANI S.S	Source: Sector Conditional Grant (Non-Wage)				133,343
LCII: Namagera	NAMAGERA SS	Source: Sector Conditional Grant (Non-Wage)				87,658
LCII: Nawampanda	KIIRA VIEW SS	Source: Sector Conditional Grant (Non-Wage)				50,720
Total Cost of Output 51		6,723,136	6,025,694	2,231,879	0	0
Total Cost of Class of Output Lower Local Services		6,723,136	6,025,694	2,231,879	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation						
312101 Non-Residential Buildings		0	0	0	600,000	0
Total for LCIII: Buwenge T/C		County: Kagoma				600,000
LCII: Kamwani	BUWENG TOWN COUNCIL SEED SEC.SCHOOL	Building Construction - Schools-256	Source: Sector Development Grant			600,000
Total Cost of Output 80		0	0	0	600,000	0
078283 Laboratories and Science Room Construction						
312101 Non-Residential Buildings		0	0	0	200,000	0
Total for LCIII: Buwenge S/C		County: Kagoma				200,000
LCII: Kagoma	ST.GONZAGA SEC.SCHOOL	Building Construction - Laboratories-236	Source: Sector Development Grant			200,000
Total Cost of Output 83		0	0	0	200,000	0
Total Cost of Class of Output Capital Purchases		0	0	0	800,000	0
Total cost of Secondary Education		6,723,136	6,025,694	2,231,879	800,000	0
0783 Skills Development						
Ushs Thousands		Approved Budget for FY 2017/18		Approved Budget Estimates for FY 2018/19		
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263366 Sector Conditional Grant (Wage)	664,863	1,032,128	0	0	0	1,032,128

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Kakira T/C	County: Butembe	181,565
<i>LCII: Kakira</i>	<i>KAKIRA</i>	<i>Source: Sector Conditional Grant (Wage)</i>
	<i>COMMUNITY</i>	<i>181,565</i>
	<i>POLYTECHNIC</i>	
Total for LCIII: Mafubira S/C	County: Butembe	166,497
<i>LCII: Wanyange</i>	<i>JINJA</i>	<i>Source: Sector Conditional Grant (Wage)</i>
	<i>TEACHERS</i>	<i>166,497</i>
	<i>COLLEGE</i>	
263367 Sector Conditional Grant (Non-Wage)	306,842	0 305,796 0 0 305,796
Total for LCIII: Kakira T/C	County: Butembe	156,317
<i>LCII: Wairaka</i>	<i>KAKIRA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>COMMUNITY</i>	<i>156,317</i>
	<i>POLYTECHNIC</i>	
Total for LCIII: Mafubira S/C	County: Butembe	149,479
<i>LCII: Wanyange</i>	<i>Jinja PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>149,479</i>
Total Cost of Output 51	971,704	1,032,128 305,796 0 0 1,337,925
Total Cost of Class of Output Lower Local Services	971,704	1,032,128 305,796 0 0 1,337,925
Total cost of Skills Development	971,704	1,032,128 305,796 0 0 1,337,925

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	75,825	75,825	0	0	0	75,825
211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	9,813	0	0	9,813
221011 Printing, Stationery, Photocopying and Binding	0	0	12,532	0	0	12,532
222001 Telecommunications	0	0	965	0	0	965
227001 Travel inland	44,434	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	22,816	0	0	22,816
228002 Maintenance - Vehicles	0	0	7,931	0	0	7,931
282101 Donations	0	0	4,808	0	0	4,808
282103 Scholarships and related costs	0	0	3,000	0	0	3,000
Total Cost of Output 01	120,259	75,825	94,166	0	0	169,991

Vote:511 Jinja District

FY 2018/19

078402 Monitoring and Supervision of Primary & secondary Education

221003 Staff Training	33,102	0	0	0	0	0
227001 Travel inland	33,855	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	11,336	0	0	11,336
Total Cost of Output 02	66,957	0	11,336	0	0	11,336

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,890	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	6,090	0	5,800	0	0	5,800
282101 Donations	7,820	0	5,000	0	0	5,000
Total Cost of Output 03	15,800	0	12,600	0	0	12,600

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	15,752	0	0	15,752
221003 Staff Training	33,102	0	0	0	0	0
Total Cost of Output 04	33,102	0	15,752	0	0	15,752

078405 Education Management Services

211103 Allowances	0	0	27,000	0	0	27,000
Total Cost of Output 05	0	0	27,000	0	0	27,000

Total Cost of Class of Output Higher LG Services	236,118	75,825	160,854	0	0	236,679
---	----------------	---------------	----------------	----------	----------	----------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	--------------	-------------	-----------------	----------------	--------------	--------------

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	53,508	0	53,508
---	---	---	---	--------	---	--------

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Kakira T/C		County: Butembe	20,000
<i>LCII: Mwiri</i>	<i>MWIRI</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Buwenge S/C		County: Kagoma	33,508
<i>LCII: Kagoma</i>	<i>Kagoma</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 24,223
<i>LCII: Kagoma</i>	<i>KAGOMA</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i> 9,285
Total Cost of Output 72		0	0
Total Cost of Class of Output Capital Purchases		0	0
Total cost of Education & Sports Management and Inspection		236,118	75,825

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078501 Special Needs Education Services						
221002 Workshops and Seminars	0	0	700	0	0	700
221003 Staff Training	700	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	5,800	0	5,800	0	0	5,800
Total Cost of Output 01	7,800	0	7,700	0	0	7,700
Total Cost of Class of Output Higher LG Services	7,800	0	7,700	0	0	7,700
Total cost of Special Needs Education	7,800	0	7,700	0	0	7,700
Total cost of Education	18,389,949	16,721,216	3,352,254	1,234,618	0	21,308,088

Vote:511 Jinja District

FY 2018/19

Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,038,925	641,609	4,412,975
District Unconditional Grant (Wage)	95,106	71,330	95,106
Locally Raised Revenues	13,768	5,822	2,513,768
Other Transfers from Central Government	0	564,458	1,804,101
Sector Conditional Grant (Non-Wage)	930,051	0	0
Development Revenues	2,521,000	2,521,000	28,901
District Discretionary Development Equalization Grant	21,000	21,000	28,901
Locally Raised Revenues	2,500,000	2,500,000	0
Total Revenues shares	3,559,925	3,162,609	4,441,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,106	71,328	95,106
Non Wage	943,819	422,357	4,317,869
Development Expenditure			
Domestic Development	2,521,000	0	28,901
Donor Development	0	0	0
Total Expenditure	3,559,925	493,686	4,441,876

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048101 Operation of District Roads Office						
211101 General Staff Salaries	95,106	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221009 Welfare and Entertainment	3,400	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	2,800	0	0	0	0	0
221012 Small Office Equipment	8,746	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	47,788	0	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	11,914	0	0	0	0	0
Total Cost of Output 01	205,754	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	95,106	0	0	0	95,106
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	76,624	0	0	76,624
211103 Allowances	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	3,946	0	0	3,946
221009 Welfare and Entertainment	0	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	0	2,080	0	0	2,080
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	49,914	0	0	49,914
228002 Maintenance - Vehicles	0	0	3,600	0	0	3,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,946	0	0	3,946
Total Cost of Output 04	0	95,106	150,510	0	0	245,616
048105 District Road equipment and machinery repaired						
228001 Maintenance - Civil	0	0	90,000	0	0	90,000
Total Cost of Output 05	0	0	90,000	0	0	90,000
Total Cost of Class of Output Higher LG Services	205,754	95,106	240,510	0	0	335,616

Vote:511 Jinja District

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	90,695	0	249,461	0	0	249,461
Total for LCIII: Busedde S/C	County: Butembe					32,839
LCII: Bugobyia Busedde	Busedde Sub County	Source: Other Transfers from Central Government				32,839
Total for LCIII: Mafubira S/C	County: Butembe					59,353
LCII: Mafubira Mafubira	Mafubira Sub County	Source: Other Transfers from Central Government				59,353
Total for LCIII: Buyengo S/C	County: Kagoma					28,582
LCII: Butamira Buyengo	Buyengo Sub County	Source: Other Transfers from Central Government				28,582
Total for LCIII: Budondo S/C	County: Kagoma					42,443
LCII: Ivunamba Budondo	Budondo Sub County	Source: Other Transfers from Central Government				42,443
Total for LCIII: Butagaya S/C	County: Kagoma					46,039
LCII: Namagera Butagaya	Butagaya Sub County	Source: Other Transfers from Central Government				46,039
Total Cost of Output 51	90,695	0	249,461	0	0	249,461
048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	345,192	0	0	0	0	0
263106 Other Current grants	0	0	621,310	0	0	621,310
Total for LCIII: Kakira T/C	County: Butembe					170,814
LCII: Kakira kakira	Kakira town council	Source: Other Transfers from Central Government				170,814
Total for LCIII: Bugembe T/C	County: Butembe					256,902
LCII: Katende Bugembe	Bugembe Town Council	Source: Other Transfers from Central Government				256,902
Total for LCIII: Buwenge T/C	County: Kagoma					193,594
LCII: Kagaire Buwenge	Buwenge Town Council	Source: Other Transfers from Central Government				193,594
Total Cost of Output 56	345,192	0	621,310	0	0	621,310
048158 District Roads Maintenance (URF)						
242003 Other	379,796	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	669,100	0	0	669,100

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Busedde S/C		County: Butembe					669,100
<i>LCII: Bugobyia</i>	<i>Six subcounties</i>	<i>Routine mechanized and periodic maintenance</i>	<i>Source: Other Transfers from Central Government</i>				669,100
Total Cost of Output 58		379,796	0	669,100	0	0	669,100
Total Cost of Class of Output Lower Local Services		815,683	0	1,539,871	0	0	1,539,871
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048172 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	21,000	0	21,000	
Total Cost of Output 72		0	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases		0	0	0	21,000	0	21,000
Total cost of District, Urban and Community Access Roads		1,021,437	95,106	1,780,381	21,000	0	1,896,487
0482 District Engineering Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048201 Buildings Maintenance							
228001 Maintenance - Civil	0	0	21,000	0	0	21,000	
228004 Maintenance – Other	0	0	2,500,000	0	0	2,500,000	
Total Cost of Output 01		0	0	2,521,000	0	0	2,521,000
048202 Vehicle Maintenance							
227004 Fuel, Lubricants and Oils	0	0	3,600	0	0	3,600	
228002 Maintenance - Vehicles	13,488	0	11,888	0	0	11,888	
Total Cost of Output 02		13,488	0	15,488	0	0	15,488
048204 Electrical Installations/Repairs							
223005 Electricity	1,000	0	0	0	0	0	
223006 Water	1,000	0	0	0	0	0	
Total Cost of Output 04		2,000	0	0	0	0	0
048206 Sector Capacity Development							
221002 Workshops and Seminars	2,000	0	1,000	0	0	1,000	
Total Cost of Output 06		2,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		17,488	0	2,537,488	0	0	2,537,488

Vote:511 Jinja District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	2,500,000	0	0	0	0	0
Total Cost of Output 81	2,500,000	0	0	0	0	0
048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	21,000	0	0	7,901	0	7,901
Total for LCIII: Bugembe T/C	County: Butembe					7,901
<i>LCII: Katende</i>	<i>District Headquarter</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,901
Total Cost of Output 82	21,000	0	0	7,901	0	7,901
Total Cost of Class of Output Capital Purchases	2,521,000	0	0	7,901	0	7,901
Total cost of District Engineering Services	2,538,488	0	2,537,488	7,901	0	2,545,389
Total cost of Roads and Engineering	3,559,925	95,106	4,317,869	28,901	0	4,441,876

Vote:511 Jinja District

FY 2018/19

Water**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,037	50,425	67,931
District Unconditional Grant (Wage)	31,278	23,458	31,278
Locally Raised Revenues	3,220	1,062	3,720
Sector Conditional Grant (Non-Wage)	34,539	25,904	32,933
Development Revenues	562,287	505,053	556,095
District Discretionary Development Equalization Grant	54,275	54,275	6,000
Donor Funding	57,234	0	0
Sector Development Grant	430,140	430,140	529,042
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	631,324	555,478	624,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,278	15,566	31,278
Non Wage	37,759	12,033	36,653
Development Expenditure			
Domestic Development	505,053	314,854	556,095
Donor Development	57,234	0	0
Total Expenditure	631,324	342,453	624,026

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	31,278	31,278	0	0	0	31,278
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,827	0	0	0	0	0
211103 Allowances	44	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

221009 Welfare and Entertainment	8,999	0	6,200	0	0	6,200
221012 Small Office Equipment	5,320	0	0	0	0	0
222001 Telecommunications	1,800	0	1,794	0	0	1,794
223005 Electricity	1,200	0	1,200	0	0	1,200
223006 Water	987	0	987	0	0	987
224004 Cleaning and Sanitation	1,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	3,960	0	3,960	0	0	3,960
228002 Maintenance - Vehicles	6,000	0	6,080	0	0	6,080
Total Cost of Output 01	92,215	31,278	23,221	0	0	54,498
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	63,220	0	2,700	0	0	2,700
225001 Consultancy Services- Short term	6,750	0	0	0	0	0
227001 Travel inland	0	0	3,250	0	0	3,250
Total Cost of Output 02	69,970	0	5,950	0	0	5,950
098103 Support for O&M of district water and sanitation						
228004 Maintenance – Other	43,002	0	3,720	0	0	3,720
Total Cost of Output 03	43,002	0	3,720	0	0	3,720
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	3,763	0	3,763	0	0	3,763
Total Cost of Output 04	3,763	0	3,763	0	0	3,763
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	20,638	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	229,588	31,278	36,653	0	0	67,931
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)						
263104 Transfers to other govt. units (Current)	43,014	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	0	52,904	0	52,904
Total for LCIII: Busedde S/C	County: Butembe					10,000
<i>LCII: Kisasi</i>	<i>Busedde</i>	<i>Busedde</i>	<i>Source: Sector Development Grant</i>			10,000
		<i>Subcounty</i>				
Total for LCIII: Mafubira S/C	County: Butembe					10,904
<i>LCII: Mafubira</i>	<i>Mafubira</i>	<i>Mafubira</i>	<i>Source: Sector Development Grant</i>			10,904
		<i>Subcounty</i>				

Vote:511 Jinja District

FY 2018/19

Total for LCIII: Buyengo S/C		County: Kagoma					6,000
<i>LCII: Iziru</i>	<i>Buyengo</i>	<i>Buyengo Subcounty</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000	
Total for LCIII: Buwenge S/C		County: Kagoma					6,000
<i>LCII: Magamaga</i>	<i>Buwenge</i>	<i>Buwenge Subcounty</i>	<i>Source: Sector Development Grant</i>			6,000	
Total for LCIII: Budondo S/C		County: Kagoma					10,000
<i>LCII: Namizi</i>	<i>Budondo</i>	<i>Budondo Subcounty</i>	<i>Source: Sector Development Grant</i>			10,000	
Total for LCIII: Butagaya S/C		County: Kagoma					10,000
<i>LCII: Namagera</i>	<i>Butagaya</i>	<i>Butagaya Subcounty</i>	<i>Source: Sector Development Grant</i>			10,000	
Total Cost of Output 51		43,014	0	0	52,904	0	52,904
Total Cost of Class of Output Lower Local Services		43,014	0	0	52,904	0	52,904
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital							
314201 Materials and supplies		0	0	0	59,712	0	59,712
Total Cost of Output 72		0	0	0	59,712	0	59,712
098175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,053	0	21,053
Total Cost of Output 75		0	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings		37,212	0	0	51,212	0	51,212
Total Cost of Output 80		37,212	0	0	51,212	0	51,212
098183 Borehole drilling and rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	371,214	0	371,214
312104 Other Structures		321,510	0	0	0	0	0
Total Cost of Output 83		321,510	0	0	371,214	0	371,214
Total Cost of Class of Output Capital Purchases		358,722	0	0	503,191	0	503,191
Total cost of Rural Water Supply and Sanitation		631,324	31,278	36,653	556,095	0	624,026
Total cost of Water		631,324	31,278	36,653	556,095	0	624,026

Vote:511 Jinja District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,662	120,255	170,542
District Unconditional Grant (Wage)	125,768	94,326	125,768
Locally Raised Revenues	36,914	19,943	36,914
Sector Conditional Grant (Non-Wage)	7,981	5,985	7,860
Development Revenues	8,467	8,467	8,467
District Discretionary Development Equalization Grant	8,467	8,467	8,467
Total Revenues shares	179,129	128,722	179,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,768	94,326	125,768
Non Wage	44,894	23,930	44,774
Development Expenditure			
Domestic Development	8,467	8,467	8,467
Donor Development	0	0	0
Total Expenditure	179,129	126,723	179,009

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	125,768	125,768	0	0	0	125,768
211103 Allowances	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	500	0	254	0	0	254
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
222001 Telecommunications	250	0	250	0	0	250

Vote:511 Jinja District

FY 2018/19

227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,232	0	2,232	0	0	2,232
228002 Maintenance - Vehicles	5,800	0	5,800	0	0	5,800
Total Cost of Output 01	141,350	125,768	12,336	0	0	138,104
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 03	5,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	700	0	0	700
Total Cost of Output 04	0	0	4,640	0	0	4,640
098305 Forestry Regulation and Inspection						
211103 Allowances	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228002 Maintenance - Vehicles	700	0	0	0	0	0
Total Cost of Output 05	4,640	0	0	0	0	0
098307 River Bank and Wetland Restoration						
211103 Allowances	2,000	0	1,979	0	0	1,979
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
227001 Travel inland	1,748	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	3,232	0	3,081	0	0	3,081
Total Cost of Output 07	7,981	0	7,860	0	0	7,860

Vote:511 Jinja District

FY 2018/19

098309 Monitoring and Evaluation of Environmental Compliance

221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,494	0	0	2,494
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,252	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 09	3,252	0	2,494	0	0	2,494

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances	5,440	0	5,400	0	0	5,400
221008 Computer supplies and Information Technology (IT)	1,000	0	800	0	0	800
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,100	0	0	1,100
224004 Cleaning and Sanitation	0	0	300	0	0	300
227001 Travel inland	4,867	0	4,730	0	0	4,730
227004 Fuel, Lubricants and Oils	2,800	0	2,814	0	0	2,814
Total Cost of Output 10	15,107	0	15,644	0	0	15,644

098311 Infrastrutture Planning

211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	1,800	0	0	1,800
Total Cost of Output 11	1,800	0	1,800	0	0	1,800

Total Cost of Class of Output Higher LG Services	179,129	125,768	44,774	0	0	170,542
---	----------------	----------------	---------------	----------	----------	----------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	--------------	-------------	-----------------	----------------	--------------	--------------

098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,467	0	1,467
---	---	---	---	-------	---	-------

Total for LCIII: Buyengo S/C	County: Kagoma	1,467
-------------------------------------	-----------------------	--------------

<i>LCII: Iziru</i>	<i>Kamigo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,467</i>
--------------------	---------------	---	--	--------------

Vote:511 Jinja District

FY 2018/19

312211 Office Equipment	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	3,467	0	3,467
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	5,000	0	5,000
Total for LCIII: Busedde S/C	County: Butembe					5,000
<i>LCII: Bugobya</i>	<i>Bugobya</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
Total Cost of Output 75	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,467	0	8,467
Total cost of Natural Resources Management	179,129	125,768	44,774	8,467	0	179,009
Total cost of Natural Resources	179,129	125,768	44,774	8,467	0	179,009

Vote:511 Jinja District

FY 2018/19

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	935,745	426,934	872,794
District Unconditional Grant (Wage)	48,840	36,630	51,100
Locally Raised Revenues	26,870	15,251	67,653
Other Transfers from Central Government	782,720	317,067	678,276
Sector Conditional Grant (Non-Wage)	77,315	57,986	75,765
Development Revenues	74,467	8,467	29,467
District Discretionary Development Equalization Grant	8,467	8,467	8,467
Donor Funding	21,000	0	21,000
Locally Raised Revenues	45,000	0	0
Total Revenues shares	1,010,212	435,401	902,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,840	36,630	51,100
Non Wage	886,905	349,552	821,694
Development Expenditure			
Domestic Development	53,467	1,241	8,467
Donor Development	21,000	0	21,000
Total Expenditure	1,010,212	387,423	902,261

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	48,840	0	0	0	0	0
211103 Allowances	1,029	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

221009 Welfare and Entertainment	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0	0	0	0
222001 Telecommunications	250	0	0	0	0	0
222003 Information and communications technology (ICT)	3,500	0	0	0	0	0
227001 Travel inland	6,189	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,504	0	0	0	0	0
228002 Maintenance - Vehicles	6,800	0	0	0	0	0
Total Cost of Output 01	74,413	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	0	0	7,800	0	0	7,800
221002 Workshops and Seminars	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	2,264	0	0	2,264
221011 Printing, Stationery, Photocopying and Binding	0	0	5,100	0	0	5,100
221014 Bank Charges and other Bank related costs	0	0	2,600	0	0	2,600
222001 Telecommunications	0	0	800	0	0	800
227001 Travel inland	2,000	0	13,287	0	0	13,287
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
282104 Compensation to 3rd Parties	0	0	653,536	0	0	653,536
Total Cost of Output 02	2,000	0	696,387	0	0	696,387
108103 Social Rehabilitation Services						
227004 Fuel, Lubricants and Oils	504	0	0	0	0	0
Total Cost of Output 03	504	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	51,100	0	0	0	51,100
211103 Allowances	0	0	1,951	0	0	1,951
221007 Books, Periodicals & Newspapers	0	0	496	0	0	496
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	0	1,700
222001 Telecommunications	0	0	250	0	0	250
227001 Travel inland	4,519	0	13,873	0	0	13,873

Vote:511 Jinja District

FY 2018/19

227004 Fuel, Lubricants and Oils	504	0	3,504	0	0	3,504
228002 Maintenance - Vehicles	0	0	5,800	0	0	5,800
Total Cost of Output 04	5,023	51,100	29,174	0	0	80,274
108105 Adult Learning						
221002 Workshops and Seminars	9,400	0	7,864	0	0	7,864
221011 Printing, Stationery, Photocopying and Binding	4,078	0	4,100	0	0	4,100
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	1,586	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
Total Cost of Output 05	15,864	0	14,364	0	0	14,364
108107 Gender Mainstreaming						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	1,500	0	0	0	0	0
227001 Travel inland	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	2,900	0	0	0	0	0
228002 Maintenance - Vehicles	2,400	0	0	0	0	0
Total Cost of Output 07	21,000	0	1,000	0	0	1,000
108108 Children and Youth Services						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	504	0	1,008	0	0	1,008
Total Cost of Output 08	504	0	3,008	0	0	3,008
108109 Support to Youth Councils						
211103 Allowances	8,158	0	1,700	0	0	1,700
221002 Workshops and Seminars	3,857	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,994	0	0	0	0	0
221014 Bank Charges and other Bank related costs	756	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	533,568	0	0	0	0	0
222001 Telecommunications	505	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

227001 Travel inland	14,918	0	4,088	0	0	4,088
227004 Fuel, Lubricants and Oils	4,138	0	0	0	0	0
228002 Maintenance - Vehicles	105	0	0	0	0	0
Total Cost of Output 09	568,999	0	5,788	0	0	5,788
108110 Support to Disabled and the Elderly						
211103 Allowances	4,311	0	2,800	0	0	2,800
227001 Travel inland	30,795	0	3,494	0	0	3,494
Total Cost of Output 10	35,105	0	6,294	0	0	6,294
108111 Culture mainstreaming						
227001 Travel inland	5,000	0	0	0	0	0
282091 Tax Account	0	0	4,000	0	0	4,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0
Total Cost of Output 11	5,000	0	4,000	0	0	4,000
108112 Work based inspections						
227001 Travel inland	8,996	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	504	0	0	0	0	0
Total Cost of Output 12	9,500	0	2,500	0	0	2,500
108113 Labour dispute settlement						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	1,004	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	1,008	0	0	1,008
Total Cost of Output 13	2,004	0	2,508	0	0	2,508
108114 Representation on Women's Councils						
211103 Allowances	2,059	0	1,800	0	0	1,800
221002 Workshops and Seminars	4,576	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	838	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,105	0	300	0	0	300
221014 Bank Charges and other Bank related costs	580	0	0	0	0	0
222003 Information and communications technology (ICT)	820	0	0	0	0	0
227001 Travel inland	212,318	0	2,088	0	0	2,088

Vote:511 Jinja District

FY 2018/19

227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 14	225,297	0	5,788	0	0	5,788
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	40,783	0	0	40,783
Total Cost of Output 17	0	0	50,883	0	0	50,883
Total Cost of Class of Output Higher LG Services	965,212	51,100	821,694	0	0	872,794
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312201 Transport Equipment	45,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	3,500	0	3,500
Total Cost of Output 72	45,000	0	0	3,500	0	3,500
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	21,000	21,000
312213 ICT Equipment	0	0	0	4,967	0	4,967
Total Cost of Output 75	0	0	0	4,967	21,000	25,967
Total Cost of Class of Output Capital Purchases	45,000	0	0	8,467	21,000	29,467
Total cost of Community Mobilisation and Empowerment	1,010,212	51,100	821,694	8,467	21,000	902,261
Total cost of Community Based Services	1,010,212	51,100	821,694	8,467	21,000	902,261

Vote:511 Jinja District

FY 2018/19

Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,564	68,536	127,347
District Unconditional Grant (Non-Wage)	11,000	8,250	11,000
District Unconditional Grant (Wage)	41,894	31,421	41,894
Locally Raised Revenues	33,670	28,865	74,453
Development Revenues	265,280	66,785	4,234
District Discretionary Development Equalization Grant	4,234	4,234	4,234
Donor Funding	216,046	62,551	0
Locally Raised Revenues	45,000	0	0
Total Revenues shares	351,844	135,320	131,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,894	31,421	41,894
Non Wage	44,670	34,867	85,453
Development Expenditure			
Domestic Development	49,234	4,234	4,234
Donor Development	216,046	62,551	0
Total Expenditure	351,844	133,072	131,581

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	41,894	41,894	0	0	0	41,894
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221009 Welfare and Entertainment	1,500	0	720	0	0	720

Vote:511 Jinja District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
222001 Telecommunications	250	0	480	0	0	480
227001 Travel inland	0	0	2,048	0	0	2,048
227004 Fuel, Lubricants and Oils	4,320	0	4,322	0	0	4,322
228002 Maintenance - Vehicles	6,300	0	0	0	0	0
Total Cost of Output 01	54,264	41,894	12,370	0	0	54,264
138302 District Planning						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 02	3,000	0	3,000	0	0	3,000
138303 Statistical data collection						
211103 Allowances	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	216,046	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 03	219,046	0	3,000	0	0	3,000
138306 Development Planning						
211103 Allowances	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
227001 Travel inland	4,500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	2,000	0	1,000	0	0	1,000
Total Cost of Output 06	20,000	0	20,000	0	0	20,000
138308 Operational Planning						
228002 Maintenance - Vehicles	6,300	0	6,300	0	0	6,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,783	0	0	40,783
Total Cost of Output 08	6,300	0	47,083	0	0	47,083

Vote:511 Jinja District

FY 2018/19

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,234	0	0	0	0	0
Total Cost of Output 09	4,234	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	306,844	41,894	85,453	0	0	127,347

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,234	0	4,234
312201 Transport Equipment	45,000	0	0	0	0	0
Total Cost of Output 72	45,000	0	0	4,234	0	4,234
Total Cost of Class of Output Capital Purchases	45,000	0	0	4,234	0	4,234
Total cost of Local Government Planning Services	351,844	41,894	85,453	4,234	0	131,581
Total cost of Planning	351,844	41,894	85,453	4,234	0	131,581

Vote:511 Jinja District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,808	48,606	64,808
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	40,108	30,081	40,108
Locally Raised Revenues	14,700	11,025	14,700
Development Revenues	4,234	4,234	4,234
District Discretionary Development Equalization Grant	4,234	4,234	4,234
Total Revenues shares	69,042	52,840	69,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,108	30,081	40,108
Non Wage	24,700	18,525	24,700
Development Expenditure			
Domestic Development	4,234	4,234	4,234
Donor Development	0	0	0
Total Expenditure	69,042	52,840	69,042

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	40,108	40,108	0	0	0	40,108
Total Cost of Output 01	40,108	40,108	0	0	0	40,108
148202 Internal Audit						
211103 Allowances	4,800	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	445	0	0	445
221003 Staff Training	0	0	500	0	0	500

Vote:511 Jinja District

FY 2018/19

221007 Books, Periodicals & Newspapers	1,095	0	1,095	0	0	1,095
221008 Computer supplies and Information Technology (IT)	1,065	0	0	0	0	0
221009 Welfare and Entertainment	3,500	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,480	0	500	0	0	500
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	600	0	500	0	0	500
222001 Telecommunications	840	0	540	0	0	540
227001 Travel inland	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	4,320	0	4,320	0	0	4,320
228002 Maintenance - Vehicles	1,000	0	6,800	0	0	6,800
Total Cost of Output 02	24,700	0	24,700	0	0	24,700
148203 Sector Capacity Development						
221012 Small Office Equipment	4,234	0	0	0	0	0
Total Cost of Output 03	4,234	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	69,042	40,108	24,700	0	0	64,808
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10	0	10
Total for LCIII: Mafubira S/C	County: Butembe					10
<i>LCII: Mafubira</i>	<i>mafubira</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		10
312101 Non-Residential Buildings	0	0	0	4,224	0	4,224
Total Cost of Output 72	0	0	0	4,234	0	4,234
Total Cost of Class of Output Capital Purchases	0	0	0	4,234	0	4,234
Total cost of Internal Audit Services	69,042	40,108	24,700	4,234	0	69,042
Total cost of Internal Audit	69,042	40,108	24,700	4,234	0	69,042

Vote:511 Jinja District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Busedde S/C	71,638	58,552	83,129
Buwenge T/C	489,896	278,820	469,006
Buyengo S/C	62,459	54,591	66,671
Kakira T/C	740,894	525,393	727,183
Bugembe T/C	732,163	400,214	658,919
Buwenge S/C	79,204	59,318	84,133
Budondo S/C	223,632	164,628	254,939
Butagaya S/C	107,363	53,053	117,766
Mafubira S/C	175,923	130,854	206,433
Mpumudde/Kimaka Division	168,000	128,785	0
Grand Total	2,851,171	1,854,208	2,668,180
<i>o/w: Wage:</i>	<i>467,469</i>	<i>268,221</i>	<i>533,535</i>
<i>Non-Wage Reccurent:</i>	<i>1,979,374</i>	<i>959,612</i>	<i>1,724,371</i>
<i>Domestic Devt:</i>	<i>404,327</i>	<i>225,083</i>	<i>410,274</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:511 Jinja District**FY 2018/19****SubCounty/Town Council/Division: Busedde S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,487	23,283	49,312
District Unconditional Grant (Non-Wage)	24,787	16,287	24,632
Locally Raised Revenues	18,700	14,413	24,680
Development Revenues	28,151	16,122	33,817
District Discretionary Development Equalization Grant	28,151	27,852	33,817
Locally Raised Revenues	0	0	0
Total Revenues shares	71,638	39,405	83,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,487	23,283	49,312
Development Expenditure			
Domestic Development	0	16,122	33,817
Donor Development	0	0	0
Total Expenditure	43,487	39,405	83,129

Vote:511 Jinja District**FY 2018/19****SubCounty/Town Council/Division: Buwenge T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450,412	175,151	432,717
Locally Raised Revenues	222,708	72,974	173,219
Urban Unconditional Grant (Non-Wage)	80,629	68,359	75,226
Urban Unconditional Grant (Wage)	147,075	125,588	178,731
Development Revenues	39,484	22,323	36,290
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	0	0	0
Urban Discretionary Development Equalization Grant	39,484	38,222	36,290
Total Revenues shares	489,896	197,475	469,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,075	80,221	178,731
Non Wage	303,337	85,579	253,985
Development Expenditure			
Domestic Development	0	20,599	36,290
Donor Development	0	0	0
Total Expenditure	450,412	186,400	469,006

Vote:511 Jinja District**FY 2018/19****SubCounty/Town Council/Division: Buyengo S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,672	22,795	35,618
District Unconditional Grant (Non-Wage)	22,899	17,277	22,783
Locally Raised Revenues	16,773	12,041	12,835
Development Revenues	22,787	15,376	31,053
District Discretionary Development Equalization Grant	22,787	26,066	31,053
Total Revenues shares	62,459	38,171	66,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,672	22,121	35,618
Development Expenditure			
Domestic Development	0	15,376	31,053
Donor Development	0	0	0
Total Expenditure	39,672	37,497	66,671

Vote:511 Jinja District**FY 2018/19****SubCounty/Town Council/Division: Kakira T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	661,206	359,117	663,885
Locally Raised Revenues	392,003	306,055	373,699
Urban Unconditional Grant (Non-Wage)	101,467	80,100	84,733
Urban Unconditional Grant (Wage)	167,736	107,951	188,535
Development Revenues	79,688	29,021	63,298
Locally Raised Revenues	30,000	13,000	0
Urban Discretionary Development Equalization Grant	49,688	49,750	48,298
Urban Unconditional Grant (Non-Wage)	0	0	15,000
Total Revenues shares	740,894	388,138	727,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,736	73,673	188,535
Non Wage	493,470	285,444	475,350
Development Expenditure			
Domestic Development	0	29,021	63,298
Donor Development	0	0	0
Total Expenditure	661,206	388,138	727,183

Vote:511 Jinja District**FY 2018/19****SubCounty/Town Council/Division: Bugembe T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	673,755	259,839	600,344
Locally Raised Revenues	401,824	192,702	315,029
Urban Unconditional Grant (Non-Wage)	119,274	77,568	116,610
Urban Unconditional Grant (Wage)	152,657	117,063	166,269
Development Revenues	58,408	34,744	58,575
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	2,708	0
Urban Discretionary Development Equalization Grant	58,408	59,607	58,575
Total Revenues shares	732,163	294,583	658,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,657	79,840	166,269
Non Wage	521,098	149,285	434,075
Development Expenditure			
Domestic Development	0	34,744	58,575
Donor Development	0	0	0
Total Expenditure	673,755	263,870	658,919

Vote:511 Jinja District

FY 2018/19

SubCounty/Town Council/Division: Buwenge S/C

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,207	31,712	44,127
District Unconditional Grant (Non-Wage)	29,207	19,623	27,896
Locally Raised Revenues	15,847	20,501	11,100
Development Revenues	33,997	19,794	40,006
District Discretionary Development Equalization Grant	33,997	33,535	40,006
Donor Funding	0	0	0
Locally Raised Revenues	0	425	0
Total Revenues shares	79,204	51,506	84,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,207	31,712	44,127
Development Expenditure			
Domestic Development	0	19,794	40,006
Donor Development	0	0	0
Total Expenditure	45,207	51,506	84,133

Vote:511 Jinja District**FY 2018/19****SubCounty/Town Council/Division: Budondo S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177,738	80,994	212,410
District Unconditional Grant (Non-Wage)	30,923	22,927	30,461
Locally Raised Revenues	144,815	105,438	181,450
Development Revenues	45,894	21,148	42,529
District Discretionary Development Equalization Grant	36,267	36,263	42,529
Locally Raised Revenues	9,627	0	0
Total Revenues shares	223,632	102,142	254,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	177,738	80,994	212,410
Development Expenditure			
Domestic Development	0	21,148	42,529
Donor Development	0	0	0
Total Expenditure	177,738	102,142	254,939

Vote:511 Jinja District

FY 2018/19

SubCounty/Town Council/Division: Butagaya S/C

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,337	31,528	73,374
District Unconditional Grant (Non-Wage)	33,054	23,868	31,707
Locally Raised Revenues	36,283	18,513	41,667
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	38,026	20,919	44,392
District Discretionary Development Equalization Grant	38,026	37,512	44,392
Total Revenues shares	107,363	52,446	117,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69,337	25,478	73,374
Development Expenditure			
Domestic Development	0	20,612	44,392
Donor Development	0	0	0
Total Expenditure	69,337	46,090	117,766

Vote:511 Jinja District

FY 2018/19

SubCounty/Town Council/Division: Mafubira S/C

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,030	48,693	146,119
District Unconditional Grant (Non-Wage)	43,497	29,962	42,359
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	74,533	47,998	103,760
Development Revenues	57,893	30,854	60,314
District Discretionary Development Equalization Grant	52,893	52,893	60,314
Locally Raised Revenues	3,000	0	0
Total Revenues shares	175,923	79,547	206,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	118,030	48,693	146,119
Development Expenditure			
Domestic Development	0	30,854	60,314
Donor Development	0	0	0
Total Expenditure	118,030	79,547	206,433

Vote:511 Jinja District

FY 2018/19

SubCounty/Town Council/Division: Mpumudde/Kimaka Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	168,000	87,692	0
Locally Raised Revenues	168,000	128,785	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenues shares	168,000	87,692	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	168,000	87,692	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	168,000	87,692	0

Vote:511 Jinja District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Busedde S/C****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,617	16,470	23,693
District Unconditional Grant (Non-Wage)	14,875	8,377	8,193
Locally Raised Revenues	10,742	8,093	15,500
Development Revenues	7,038	12,465	4,654
District Discretionary Development Equalization Grant	7,038	12,465	4,654
Total Revenues shares	32,655	28,935	28,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,617	16,470	23,693
Development Expenditure			
Domestic Development	7,038	12,465	4,654
Donor Development	0	0	0
Total Expenditure	32,655	28,935	28,347

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	3,500	0	0	3,500

Vote:511 Jinja District**FY 2018/19**

13816 Office Support services						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,300	0	0	2,300
Total Cost of Output 6	0	0	4,300	0	0	4,300
138112 Information collection and management						
211103 Allowances	0	0	3,216	0	0	3,216
Total Cost of Output 12	0	0	3,216	0	0	3,216
Total Cost of Class of Output Higher LG Services	0	0	11,016	0	0	11,016
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	12,677	0	0	12,677
Total Cost of Output 51	0	0	12,677	0	0	12,677
Total Cost of Class of Output Lower Local Services	0	0	12,677	0	0	12,677
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,654	0	4,654
Total Cost of Output 72	0	0	0	4,654	0	4,654
Total Cost of Class of Output Capital Purchases	0	0	0	4,654	0	4,654
Total cost of District and Urban Administration	0	0	23,693	4,654	0	28,347
Total cost of Administration	0	0	23,693	4,654	0	28,347

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,500	5,040	12,389
District Unconditional Grant (Non-Wage)	5,612	2,400	7,389
Locally Raised Revenues	4,888	2,640	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,500	5,040	12,389

Vote:511 Jinja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,500	5,040	12,389
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,500	5,040	12,389

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	4,568	0	0	4,568
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	4,568	0	0	4,568
14813 Budgeting and Planning Services						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 3	0	0	1,000	0	0	1,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	321	0	0	321
Total Cost of Output 4	0	0	821	0	0	821
14815 LG Accounting Services						
211103 Allowances	0	0	4,000	0	0	4,000
Total Cost of Output 5	0	0	4,000	0	0	4,000
14817 Sector Capacity Development						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000

Vote:511 Jinja District**FY 2018/19**

14818 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	12,389	0	0	12,389
Total cost of Financial Management and Accountability(LG)	0	0	12,389	0	0	12,389
Total cost of Finance	0	0	12,389	0	0	12,389

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,470	6,940	7,250
District Unconditional Grant (Non-Wage)	2,100	4,130	5,250
Locally Raised Revenues	1,370	2,810	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,470	6,940	7,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,470	6,940	7,250
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,470	6,940	7,250

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221009 Welfare and Entertainment	0	0	500	0	0	500
222001 Telecommunications	0	0	250	0	0	250

Vote:511 Jinja District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,750	0	0	2,750
13826 LG Political and executive oversight						
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
Total Cost of Output 6	0	0	1,500	0	0	1,500
13827 Standing Committees Services						
211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 7	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	7,250	0	0	7,250
Total cost of Local Statutory Bodies	0	0	7,250	0	0	7,250
Total cost of Statutory Bodies	0	0	7,250	0	0	7,250

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	700	3,000
District Unconditional Grant (Non-Wage)	700	330	2,000
Locally Raised Revenues	700	370	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,400	700	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	700	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,400	700	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District

FY 2018/19

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	1,400	0	0	0	0	0
Total Cost of Output 0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,400	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of District Production Services	0	0	3,000	0	0	3,000
Total cost of Production and Marketing	1,400	0	3,000	0	0	3,000

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	14,342	8,487	19,671
District Discretionary Development Equalization Grant	14,342	8,487	19,671
Total Revenues shares	14,342	8,487	19,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	14,342	8,487	19,671

(ii) Details of Workplan Revenues and Expenditures

Vote:511 Jinja District

FY 2018/19

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227001 Travel inland	14,342	0	0	0	0	0
Total Cost of Output 0	14,342	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,342	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	19,671	0	19,671
Total Cost of Output 75	0	0	0	19,671	0	19,671
Total Cost of Class of Output Capital Purchases	0	0	0	19,671	0	19,671
Total cost of Primary Healthcare	0	0	0	19,671	0	19,671
Total cost of Health	14,342	0	0	19,671	0	19,671

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,956	5,300	0
District Discretionary Development Equalization Grant	3,956	5,300	0
Total Revenues shares	3,956	5,300	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,956	5,300	0

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
314202 Work in progress	3,956	0	0	0	0	0
Total Cost of Output 0	3,956	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,956	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	3,956	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	2,995
District Discretionary Development Equalization Grant	0	0	2,995
Total Revenues shares	0	0	2,995
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	2,995

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,995	0	2,995
Total Cost of Output 75	0	0	0	2,995	0	2,995
Total Cost of Class of Output Capital Purchases	0	0	0	2,995	0	2,995
Total cost of Natural Resources Management	0	0	0	2,995	0	2,995
Total cost of Natural Resources	0	0	0	2,995	0	2,995

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	650	1,300
District Unconditional Grant (Non-Wage)	700	650	800
Locally Raised Revenues	500	0	500
Development Revenues	2,815	1,600	6,497
District Discretionary Development Equalization Grant	2,815	1,600	6,497
Locally Raised Revenues	0	0	0
Total Revenues shares	4,015	2,250	7,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	650	1,300
Development Expenditure			
Domestic Development	2,815	1,600	6,497
Donor Development	0	0	0
Total Expenditure	4,015	2,250	7,797

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1,200	0	0	0	0	0
227001 Travel inland	2,815	0	0	0	0	0
Total Cost of Output 0	4,015	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
10818 Children and Youth Services						
221009 Welfare and Entertainment	0	0	300	0	0	300
Total Cost of Output 8	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	4,015	0	1,300	0	0	1,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312214 Laboratory Equipment	0	0	0	6,497	0	6,497
312302 Intangible Fixed Assets	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	6,497	0	6,497
Total Cost of Class of Output Capital Purchases	0	0	0	6,497	0	6,497
Total cost of Community Mobilisation and Empowerment	0	0	1,300	6,497	0	7,797
Total cost of Community Based Services	4,015	0	1,300	6,497	0	7,797

Workplan : Planning**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	680
Locally Raised Revenues	0	0	680

Vote:511 Jinja District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	0	0	680
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	680
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	680

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13839 Monitoring and Evaluation of Sector plans						
227004 Fuel, Lubricants and Oils	0	0	680	0	0	680
Total Cost of Output 9	0	0	680	0	0	680
Total Cost of Class of Output Higher LG Services	0	0	680	0	0	680
Total cost of Local Government Planning Services	0	0	680	0	0	680
Total cost of Planning	0	0	680	0	0	680

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	900	1,000
District Unconditional Grant (Non-Wage)	800	400	1,000
Locally Raised Revenues	500	500	0
<i>Development Revenues</i>	0	0	0

Vote:511 Jinja District**FY 2018/19**

No Data Found			
Total Revenues shares	1,300	900	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	900	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	900	1,000

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
211103 Allowances	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Internal Audit Services	0	0	1,000	0	0	1,000
Total cost of Internal Audit	0	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Buwenge T/C**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	146,751	102,873	148,767
Locally Raised Revenues	87,855	16,474	55,434
Urban Unconditional Grant (Non-Wage)	30,480	41,523	33,973

Vote:511 Jinja District**FY 2018/19**

Urban Unconditional Grant (Wage)	28,416	44,876	59,361
Development Revenues	4,790	3,488	996
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	4,790	3,488	996
Total Revenues shares	151,540	106,361	149,764

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	28,416	44,876	59,361
Non Wage	118,335	57,997	89,406

Development Expenditure

Domestic Development	4,790	3,488	996
Donor Development	0	0	0
Total Expenditure	151,540	106,361	149,764

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	59,361	0	0	0	59,361
211103 Allowances	0	0	14,667	0	0	14,667
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	440	0	0	440
221012 Small Office Equipment	0	0	5,000	0	0	5,000
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 4	0	59,361	50,707	0	0	110,068
13815 Public Information Dissemination						
221009 Welfare and Entertainment	0	0	12,199	0	0	12,199
Total Cost of Output 5	0	0	12,199	0	0	12,199

Vote:511 Jinja District**FY 2018/19**

13816 Office Support services						
221009 Welfare and Entertainment	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
Total Cost of Output 6	0	0	17,000	0	0	17,000
13817 Registration of Births, Deaths and Marriages						
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
138111 Records Management Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
138112 Information collection and management						
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 12	0	0	500	0	0	500
138113 Procurement Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 13	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	59,361	83,406	0	0	142,767
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	6,000	0	0	6,000
Total Cost of Output 51	0	0	6,000	0	0	6,000
Total Cost of Class of Output Lower Local Services	0	0	6,000	0	0	6,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	996	0	996
Total Cost of Output 72	0	0	0	996	0	996
Total Cost of Class of Output Capital Purchases	0	0	0	996	0	996
Total cost of District and Urban Administration	0	59,361	89,406	996	0	149,764
Total cost of Administration	0	59,361	89,406	996	0	149,764

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Vote:511 Jinja District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,449	51,574	113,050
Locally Raised Revenues	50,473	11,855	53,117
Urban Unconditional Grant (Non-Wage)	18,840	12,854	23,797
Urban Unconditional Grant (Wage)	36,136	26,865	36,136
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	105,449	51,574	113,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,136	26,865	36,136
Non Wage	69,313	24,709	76,914
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	105,449	51,574	113,050

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	10,000	0	0	10,000
14813 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	3,000	0	0	3,000
14814 LG Expenditure management Services						
221010 Special Meals and Drinks	0	0	2,500	0	0	2,500
Total Cost of Output 4	0	0	2,500	0	0	2,500

Vote:511 Jinja District**FY 2018/19**

14815 LG Accounting Services						
211103 Allowances	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	742	0	0	742
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	8,836	0	0	8,836
Total Cost of Output 5	0	0	14,578	0	0	14,578
14817 Sector Capacity Development						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
14818 Sector Management and Monitoring						
211101 General Staff Salaries	0	36,136	0	0	0	36,136
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	8,836	0	0	8,836
227001 Travel inland	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 8	0	36,136	45,836	0	0	81,972
Total Cost of Class of Output Higher LG Services	0	36,136	76,914	0	0	113,050
Total cost of Financial Management and Accountability(LG)	0	36,136	76,914	0	0	113,050
Total cost of Finance	0	36,136	76,914	0	0	113,050

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,700	11,728	26,700
Locally Raised Revenues	26,700	11,728	26,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,700	11,728	26,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:511 Jinja District**FY 2018/19**

Non Wage	26,700	11,728	26,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,700	11,728	26,700

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,440	0	0	2,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	4,460	0	0	4,460
Total Cost of Output 1	0	0	8,700	0	0	8,700
13826 LG Political and executive oversight						
211103 Allowances	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 6	0	0	5,000	0	0	5,000
13827 Standing Committees Services						
211103 Allowances	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	0	26,700	0	0	26,700
Total cost of Local Statutory Bodies	0	0	26,700	0	0	26,700
Total cost of Statutory Bodies	0	0	26,700	0	0	26,700

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:511 Jinja District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,075	8,895	25,579
Locally Raised Revenues	1,840	462	2,100
Urban Unconditional Grant (Non-Wage)	3,696	664	1,940
Urban Unconditional Grant (Wage)	21,539	7,769	21,539
Development Revenues	0	0	2,370
Urban Discretionary Development Equalization Grant	0	0	2,370
Total Revenues shares	27,075	8,895	27,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,539	7,769	21,539
Non Wage	5,536	1,126	4,040
Development Expenditure			
Domestic Development	0	0	2,370
Donor Development	0	0	0
Total Expenditure	27,075	8,895	27,949

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
211101 General Staff Salaries	21,539	0	0	0	0	0
227001 Travel inland	5,536	0	0	0	0	0
Total Cost of Output 0	27,075	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,075	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211101 General Staff Salaries	13,131	0	0	0	0	0

Vote:511 Jinja District**FY 2018/19**

227001 Travel inland	1,496	0	0	0	0	0
Total Cost of Output 0	14,627	0	0	0	0	0
018212 District Production Management Services						
211101 General Staff Salaries	0	21,539	0	0	0	21,539
227001 Travel inland	0	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	1,940	0	0	1,940
Total Cost of Output 12	0	21,539	4,040	0	0	25,579
Total Cost of Class of Output Higher LG Services	14,627	21,539	4,040	0	0	25,579
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	2,370	0	2,370
Total Cost of Output 72	0	0	0	2,370	0	2,370
Total Cost of Class of Output Capital Purchases	0	0	0	2,370	0	2,370
Total cost of District Production Services	0	21,539	4,040	2,370	0	27,949
Total cost of Production and Marketing	41,701	21,539	4,040	2,370	0	27,949

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,940	19,311	10,468
Locally Raised Revenues	14,919	15,459	10,468
Urban Unconditional Grant (Non-Wage)	6,021	3,852	0
Development Revenues	5,000	1,724	0
Urban Discretionary Development Equalization Grant	5,000	1,724	0
Total Revenues shares	25,940	21,035	10,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,940	7,640	10,468
Development Expenditure			
Domestic Development	5,000	0	0

Vote:511 Jinja District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	25,940	7,640	10,468

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227004 Fuel, Lubricants and Oils	25,940	0	0	0	0	0
Total Cost of Output 0	25,940	0	0	0	0	0
08811 Public Health Promotion						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,468	0	0	10,468
Total Cost of Output 1	0	0	10,468	0	0	10,468
Total Cost of Class of Output Higher LG Services	25,940	0	10,468	0	0	10,468
Total cost of Primary Healthcare	0	0	10,468	0	0	10,468
Total cost of Health	25,940	0	10,468	0	0	10,468

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,890	1,286	1,890
Locally Raised Revenues	1,890	1,286	1,890
Development Revenues	3,164	0	0
Urban Discretionary Development Equalization Grant	3,164	0	0
Total Revenues shares	5,054	1,286	1,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,890	500	1,890
Development Expenditure			
Domestic Development	3,164	0	0

Vote:511 Jinja District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	5,054	500	1,890

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	3,164	0	0	0	0	0
227004 Fuel, Lubricants and Oils	890	0	0	0	0	0
Total Cost of Output 0	5,054	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,054	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227002 Travel abroad	0	0	1,890	0	0	1,890
Total Cost of Output 5	0	0	1,890	0	0	1,890
Total Cost of Class of Output Higher LG Services	0	0	1,890	0	0	1,890
Total cost of Education & Sports Management and Inspection	0	0	1,890	0	0	1,890
Total cost of Education	5,054	0	1,890	0	0	1,890

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,414	16,618	27,472
Locally Raised Revenues	22,771	900	3,600
Urban Unconditional Grant (Non-Wage)	12,448	3,192	6,631
Urban Unconditional Grant (Wage)	17,195	12,527	17,241

Vote:511 Jinja District**FY 2018/19**

<i>Development Revenues</i>	13,500	27,512	22,768
Urban Discretionary Development Equalization Grant	13,500	27,512	22,768
Total Revenues shares	65,914	44,131	50,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	17,195	12,527	17,241
Non Wage	35,219	4,092	10,231
<i>Development Expenditure</i>			
Domestic Development	13,500	27,512	22,768
Donor Development	0	0	0
Total Expenditure	65,914	44,131	50,240

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211101 General Staff Salaries	17,195	0	0	0	0	0
227001 Travel inland	35,219	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,500	0	0	0	0	0
Total Cost of Output 0	65,914	0	0	0	0	0
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	17,241	0	0	0	17,241
227001 Travel inland	0	0	6,631	0	0	6,631
227004 Fuel, Lubricants and Oils	0	0	3,600	0	0	3,600
Total Cost of Output 8	0	17,241	10,231	0	0	27,472
Total Cost of Class of Output Higher LG Services	65,914	17,241	10,231	0	0	27,472

Vote:511 Jinja District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,768	0	22,768
Total Cost of Output 75	0	0	0	22,768	0	22,768
Total Cost of Class of Output Capital Purchases	0	0	0	22,768	0	22,768
Total cost of District, Urban and Community Access Roads	0	17,241	10,231	22,768	0	50,240
Total cost of Roads and Engineering	65,914	17,241	10,231	22,768	0	50,240

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,652	12,142	19,572
Locally Raised Revenues	2,440	0	3,600
Urban Unconditional Grant (Non-Wage)	1,848	0	1,940
Urban Unconditional Grant (Wage)	13,364	12,142	14,032
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,652	12,142	19,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,364	0	14,032
Non Wage	4,288	0	5,540
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,652	0	19,572

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211101 General Staff Salaries	13,364	0	0	0	0	0
211103 Allowances	4,288	0	0	0	0	0
Total Cost of Output 0	17,652	0	0	0	0	0
098311 Infrastructure Planning						
211101 General Staff Salaries	0	14,032	0	0	0	14,032
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	1,540	0	0	1,540
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	14,032	5,540	0	0	19,572
Total Cost of Class of Output Higher LG Services	17,652	14,032	5,540	0	0	19,572
Total cost of Natural Resources Management	0	14,032	5,540	0	0	19,572
Total cost of Natural Resources	17,652	14,032	5,540	0	0	19,572

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,756	21,811	32,825
Locally Raised Revenues	6,480	5,330	8,650
Urban Unconditional Grant (Non-Wage)	5,448	4,236	6,980
Urban Unconditional Grant (Wage)	17,828	12,245	17,195
Development Revenues	7,107	2,900	4,062
Donor Funding	0	0	0
Urban Discretionary Development Equalization Grant	7,107	2,900	4,062
Total Revenues shares	36,863	24,711	36,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,828	12,245	17,195
Non Wage	11,928	9,566	15,631

Vote:511 Jinja District**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	7,107	2,900	4,062
Donor Development	0	0	0
Total Expenditure	36,863	24,711	36,888

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	17,828	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0
227001 Travel inland	15,035	0	0	0	0	0
Total Cost of Output 0	36,863	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 5	0	0	2,400	0	0	2,400
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 7	0	0	2,000	0	0	2,000
10818 Children and Youth Services						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0

Vote:511 Jinja District**FY 2018/19**

227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 10	0	0	1,000	0	0	1,000
108112 Work based inspections						
211101 General Staff Salaries	0	17,195	0	0	0	17,195
Total Cost of Output 12	0	17,195	0	0	0	17,195
108114 Representation on Women's Councils						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 14	0	0	1,200	0	0	1,200
108115 Sector Capacity Development						
211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 15	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	0	0	0	0	0
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,031	0	0	3,031
Total Cost of Output 17	0	0	7,031	0	0	7,031
Total Cost of Class of Output Higher LG Services	36,863	17,195	15,631	0	0	32,825
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312211 Office Equipment	0	0	0	4,062	0	4,062
Total Cost of Output 75	0	0	0	4,062	0	4,062
Total Cost of Class of Output Capital Purchases	0	0	0	4,062	0	4,062
Total cost of Community Mobilisation and Empowerment	0	17,195	15,631	4,062	0	36,888
Total cost of Community Based Services	36,863	17,195	15,631	4,062	0	36,888

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:511 Jinja District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	7,070	7,753
Locally Raised Revenues	4,500	7,070	7,753
Development Revenues	5,923	2,598	6,093
Urban Discretionary Development Equalization Grant	5,923	2,598	6,093
Total Revenues shares	10,423	9,668	13,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	7,070	7,753
Development Expenditure			
Domestic Development	5,923	2,598	6,093
Donor Development	0	0	0
Total Expenditure	10,423	9,668	13,846

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	4,500	0	0	0	0	0
225001 Consultancy Services- Short term	5,923	0	0	0	0	0
Total Cost of Output 0	10,423	0	0	0	0	0
13836 Development Planning						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	4,753	0	0	4,753
Total Cost of Output 6	0	0	7,753	0	0	7,753
Total Cost of Class of Output Higher LG Services	10,423	0	7,753	0	0	7,753

Vote:511 Jinja District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,093	0	6,093
Total Cost of Output 72	0	0	0	6,093	0	6,093
Total Cost of Class of Output Capital Purchases	0	0	0	6,093	0	6,093
Total cost of Local Government Planning Services	0	0	7,753	6,093	0	13,846
Total cost of Planning	10,423	0	7,753	6,093	0	13,846

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,287	13,611	18,640
Locally Raised Revenues	2,840	2,410	3,507
Urban Unconditional Grant (Non-Wage)	1,848	2,038	1,904
Urban Unconditional Grant (Wage)	12,599	9,163	13,228
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,287	13,611	18,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,599	9,163	13,228
Non Wage	4,688	4,448	5,411
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,287	13,611	18,640

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	13,228	0	0	0	13,228
Total Cost of Output 1	0	13,228	0	0	0	13,228
14822 Internal Audit						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	96	0	0	96
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,904	0	0	1,904
227004 Fuel, Lubricants and Oils	0	0	911	0	0	911
Total Cost of Output 2	0	0	5,411	0	0	5,411
Total Cost of Class of Output Higher LG Services	0	13,228	5,411	0	0	18,640
Total cost of Internal Audit Services	0	13,228	5,411	0	0	18,640
Total cost of Internal Audit	0	13,228	5,411	0	0	18,640

SubCounty/Town Council/Division: Buyengo S/C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,944	14,163	21,470
District Unconditional Grant (Non-Wage)	13,983	7,850	12,338
Locally Raised Revenues	9,960	6,313	9,132
Development Revenues	5,156	6,922	1,887
District Discretionary Development Equalization Grant	5,156	6,922	1,887
Total Revenues shares	29,100	21,085	23,357

Vote:511 Jinja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,944	14,163	21,470
<i>Development Expenditure</i>			
Domestic Development	5,156	6,922	1,887
Donor Development	0	0	0
Total Expenditure	29,100	21,085	23,357

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	0	0	0	0	0
211103 Allowances	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0
221003 Staff Training	2,348	0	0	0	0	0
221007 Books, Periodicals & Newspapers	450	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,475	0	0	0	0	0
221017 Subscriptions	250	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223004 Guard and Security services	240	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0
224004 Cleaning and Sanitation	2,500	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,204	0	0	0	0	0
228001 Maintenance - Civil	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

228003 Maintenance – Machinery, Equipment & Furniture	4,449	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0
Total Cost of Output 0	30,215	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,325	0	0	1,325
221007 Books, Periodicals & Newspapers	0	0	607	0	0	607
221008 Computer supplies and Information Technology (IT)	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	1,780	0	0	1,780
221017 Subscriptions	0	0	210	0	0	210
222001 Telecommunications	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,722	0	0	1,722
227004 Fuel, Lubricants and Oils	0	0	1,757	0	0	1,757
Total Cost of Output 4	0	0	12,000	0	0	12,000
13815 Public Information Dissemination						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
13816 Office Support services						
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
138111 Records Management Services						
222002 Postage and Courier	0	0	400	0	0	400
Total Cost of Output 11	0	0	400	0	0	400
138112 Information collection and management						
227001 Travel inland	0	0	3,070	0	0	3,070
Total Cost of Output 12	0	0	3,070	0	0	3,070
Total Cost of Class of Output Higher LG Services	30,215	0	18,470	0	0	18,470
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	3,000	0	0	3,000

Vote:511 Jinja District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312213 ICT Equipment	0	0	0	1,887	0	1,887
Total Cost of Output 72	0	0	0	1,887	0	1,887
Total Cost of Class of Output Capital Purchases	0	0	0	1,887	0	1,887
Total cost of District and Urban Administration	0	0	21,470	1,887	0	23,357
Total cost of Administration	30,215	0	21,470	1,887	0	23,357

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,775	6,114	6,761
District Unconditional Grant (Non-Wage)	5,275	4,452	5,761
Locally Raised Revenues	2,500	1,662	1,000
Development Revenues	0	0	113
District Discretionary Development Equalization Grant	0	0	113
Total Revenues shares	7,775	6,114	6,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,775	6,114	6,761
Development Expenditure			
Domestic Development	0	0	113
Donor Development	0	0	0
Total Expenditure	7,775	6,114	6,874

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	365	0	0	365
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,365	0	0	2,365
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	705	0	0	705
Total Cost of Output 3	0	0	705	0	0	705
14814 LG Expenditure management Services						
211103 Allowances	0	0	1,412	0	0	1,412
221011 Printing, Stationery, Photocopying and Binding	0	0	288	0	0	288
Total Cost of Output 4	0	0	1,700	0	0	1,700
14815 LG Accounting Services						
221002 Workshops and Seminars	0	0	1,180	0	0	1,180
Total Cost of Output 5	0	0	1,180	0	0	1,180
14818 Sector Management and Monitoring						
211103 Allowances	0	0	59	0	0	59
227004 Fuel, Lubricants and Oils	0	0	752	0	0	752
Total Cost of Output 8	0	0	810	0	0	810
Total Cost of Class of Output Higher LG Services	0	0	6,761	0	0	6,761
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	113	0	113
Total Cost of Output 72	0	0	0	113	0	113
Total Cost of Class of Output Capital Purchases	0	0	0	113	0	113
Total cost of Financial Management and Accountability(LG)	0	0	6,761	113	0	6,874
Total cost of Finance	0	0	6,761	113	0	6,874

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:511 Jinja District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,096	5,432	6,887
District Unconditional Grant (Non-Wage)	1,890	3,229	4,184
Locally Raised Revenues	3,206	2,203	2,703
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenues shares	5,096	5,432	12,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,096	5,432	6,887
Development Expenditure			
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	5,096	5,432	12,887

(ii) Details of Workplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	1,175	0	0	1,175
221007 Books, Periodicals & Newspapers	0	0	712	0	0	712
Total Cost of Output 1	0	0	1,887	0	0	1,887
13826 LG Political and executive oversight						
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
Total Cost of Output 6	0	0	1,500	0	0	1,500
13827 Standing Committees Services						
211103 Allowances	0	0	3,500	0	0	3,500
Total Cost of Output 7	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	6,887	0	0	6,887

Vote:511 Jinja District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Local Statutory Bodies	0	0	6,887	6,000	0	12,887
Total cost of Statutory Bodies	0	0	6,887	6,000	0	12,887

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	804	0
District Unconditional Grant (Non-Wage)	150	379	0
Locally Raised Revenues	0	425	0
Development Revenues	2,000	2,500	4,588
District Discretionary Development Equalization Grant	2,000	2,500	4,588
Total Revenues shares	2,150	3,304	4,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	804	0
Development Expenditure			
Domestic Development	2,000	2,500	4,588
Donor Development	0	0	0
Total Expenditure	2,150	3,304	4,588

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District

FY 2018/19

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	150	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
312104 Other Structures	1,159	0	0	0	0	0
Total Cost of Output 0	1,159	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,159	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 0	2,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,150	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	4,588	0	4,588
Total Cost of Output 72	0	0	0	4,588	0	4,588
Total Cost of Class of Output Capital Purchases	0	0	0	4,588	0	4,588
Total cost of District Production Services	0	0	0	4,588	0	4,588
Total cost of Production and Marketing	3,459	0	0	4,588	0	4,588

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:511 Jinja District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	120	0
District Unconditional Grant (Non-Wage)	250	120	0
Locally Raised Revenues	250	0	0
Development Revenues	3,000	3,593	980
District Discretionary Development Equalization Grant	3,000	3,593	980
Total Revenues shares	3,500	3,713	980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	120	0
Development Expenditure			
Domestic Development	3,000	3,593	980
Donor Development	0	0	0
Total Expenditure	3,500	3,713	980

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
Total Cost of Output 0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	980	0	980
Total Cost of Output 75	0	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	0	980	0	980
Total cost of Primary Healthcare	0	0	0	980	0	980
Total cost of Health	3,500	0	0	980	0	980

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:511 Jinja District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	130	500
District Unconditional Grant (Non-Wage)	150	70	500
Locally Raised Revenues	250	60	0
Development Revenues	1,000	1,000	3,500
District Discretionary Development Equalization Grant	1,000	1,000	3,500
Total Revenues shares	1,400	1,130	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	130	500
Development Expenditure			
Domestic Development	1,000	1,000	3,500
Donor Development	0	0	0
Total Expenditure	1,400	1,130	4,000

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	400	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	400	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312104 Other Structures	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0

Vote:511 Jinja District**FY 2018/19**

0783 Skills Development						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,500	0	3,500
Total Cost of Output 75	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	0	3,500	0	3,500
Total cost of Skills Development	0	0	0	3,500	0	3,500
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
282101 Donations	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	500	0	0	500
Total cost of Education	1,400	0	500	3,500	0	4,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	455	0
Locally Raised Revenues	0	455	0
Development Revenues	0	0	825
District Discretionary Development Equalization Grant	0	0	825
Total Revenues shares	0	455	825

Vote:511 Jinja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	825
Donor Development	0	0	0
Total Expenditure	0	0	825

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	825	0	825
Total Cost of Output 75	0	0	0	825	0	825
Total Cost of Class of Output Capital Purchases	0	0	0	825	0	825
Total cost of District, Urban and Community Access Roads	0	0	0	825	0	825
Total cost of Roads and Engineering	0	0	0	825	0	825

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,500	6,500	7,553
District Discretionary Development Equalization Grant	6,500	6,500	7,553
Total Revenues shares	6,500	6,500	7,553
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

Vote:511 Jinja District

FY 2018/19

Total Expenditure	6,500	6,500	7,553
-------------------	-------	-------	-------

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
223001 Property Expenses	6,500	0	0	0	0	0
Total Cost of Output 0	6,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,553	0	7,553
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	7,553	0	7,553
Total Cost of Class of Output Capital Purchases	0	0	0	7,553	0	7,553
Total cost of Natural Resources Management	0	0	0	7,553	0	7,553
Total cost of Natural Resources	6,500	0	0	7,553	0	7,553

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,607	1,762	0
District Unconditional Grant (Non-Wage)	1,200	1,177	0
Locally Raised Revenues	407	585	0
Development Revenues	5,131	5,552	5,607
District Discretionary Development Equalization Grant	5,131	5,552	5,607
Total Revenues shares	6,738	7,314	5,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:511 Jinja District**FY 2018/19**

Non Wage	1,607	1,762	0
Development Expenditure			
Domestic Development	5,131	5,552	5,607
Donor Development	0	0	0
Total Expenditure	6,738	7,314	5,607

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	3,125	0	0	0	0	0
227001 Travel inland	3,613	0	0	0	0	0
Total Cost of Output 0	6,738	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,738	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312211 Office Equipment	0	0	0	5,607	0	5,607
Total Cost of Output 75	0	0	0	5,607	0	5,607
Total Cost of Class of Output Capital Purchases	0	0	0	5,607	0	5,607
Total cost of Community Mobilisation and Empowerment	0	0	0	5,607	0	5,607
Total cost of Community Based Services	6,738	0	0	5,607	0	5,607

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	339	0
Locally Raised Revenues	0	339	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	339	0

Vote:511 Jinja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Kakira T/C

Vote:511 Jinja District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,802	146,467	215,444
Locally Raised Revenues	114,304	73,166	105,512
Urban Unconditional Grant (Non-Wage)	10,293	30,617	19,705
Urban Unconditional Grant (Wage)	68,205	42,684	90,227
Development Revenues	4,969	6,139	5,023
Urban Discretionary Development Equalization Grant	4,969	6,139	5,023
Total Revenues shares	197,770	152,606	220,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,205	42,684	90,227
Non Wage	124,597	103,783	125,217
Development Expenditure			
Domestic Development	4,969	6,139	5,023
Donor Development	0	0	0
Total Expenditure	197,770	152,606	220,467

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	90,227	0	0	0	90,227
211103 Allowances	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	3,484	0	0	3,484
221009 Welfare and Entertainment	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
223005 Electricity	0	0	1,200	0	0	1,200

Vote:511 Jinja District

FY 2018/19

225001 Consultancy Services- Short term	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	90,227	30,484	0	0	120,710
13815 Public Information Dissemination						
221009 Welfare and Entertainment	0	0	10,644	0	0	10,644
Total Cost of Output 5	0	0	10,644	0	0	10,644
13816 Office Support services						
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	1,464	0	0	1,464
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	3,600	0	0	3,600
223005 Electricity	0	0	4,000	0	0	4,000
223006 Water	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	5,126	0	0	5,126
Total Cost of Output 6	0	0	70,190	0	0	70,190
13817 Registration of Births, Deaths and Marriages						
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	3,900	0	0	3,900
Total Cost of Output 8	0	0	8,900	0	0	8,900
138111 Records Management Services						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	2,000	0	0	2,000
138112 Information collection and management						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	2,000	0	0	2,000
138113 Procurement Services						
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 13	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	90,227	125,217	0	0	215,444

Vote:511 Jinja District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,023	0	5,023
Total Cost of Output 72	0	0	0	5,023	0	5,023
Total Cost of Class of Output Capital Purchases	0	0	0	5,023	0	5,023
Total cost of District and Urban Administration	0	90,227	125,217	5,023	0	220,467
Total cost of Administration	0	90,227	125,217	5,023	0	220,467

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,876	104,789	142,012
Locally Raised Revenues	54,475	74,707	86,593
Urban Unconditional Grant (Non-Wage)	42,867	9,112	20,351
Urban Unconditional Grant (Wage)	30,534	20,970	35,067
Development Revenues	7,453	5,815	6,000
Urban Discretionary Development Equalization Grant	7,453	5,815	6,000
Total Revenues shares	135,329	110,604	148,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,534	20,970	35,067
Non Wage	97,342	83,819	106,945
Development Expenditure			
Domestic Development	7,453	5,815	6,000
Donor Development	0	0	0
Total Expenditure	135,329	110,604	148,012

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)		
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19

Vote:511 Jinja District**FY 2018/19**

01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	2,250	0	0	2,250
227001 Travel inland	0	0	11,900	0	0	11,900
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
Total Cost of Output 2	0	0	19,650	0	0	19,650
14813 Budgeting and Planning Services						
211103 Allowances	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 3	0	0	17,400	0	0	17,400
14814 LG Expenditure management Services						
211103 Allowances	0	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	0	0	0	0	0
Total Cost of Output 4	0	0	1,400	0	0	1,400
14815 LG Accounting Services						
211103 Allowances	0	0	8,000	0	0	8,000
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	1,124	0	0	1,124
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 5	0	0	19,124	0	0	19,124
14817 Sector Capacity Development						
221003 Staff Training	0	0	300	0	0	300
Total Cost of Output 7	0	0	300	0	0	300
14818 Sector Management and Monitoring						
211101 General Staff Salaries	0	35,067	0	0	0	35,067
211103 Allowances	0	0	26,276	0	0	26,276
221009 Welfare and Entertainment	0	0	4,395	0	0	4,395
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
227001 Travel inland	0	0	11,900	0	0	11,900
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 8	0	35,067	49,071	0	0	84,138
Total Cost of Class of Output Higher LG Services	0	35,067	106,945	0	0	142,012

Vote:511 Jinja District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Financial Management and Accountability(LG)	0	35,067	106,945	6,000	0	148,012
Total cost of Finance	0	35,067	106,945	6,000	0	148,012

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,672	75,140	81,709
Locally Raised Revenues	83,562	65,470	63,445
Urban Unconditional Grant (Non-Wage)	22,110	9,670	18,264
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	105,672	75,140	81,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	105,672	75,140	81,709
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	105,672	75,140	81,709

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	10,000	0	0	10,000

Vote:511 Jinja District**FY 2018/19**

221002 Workshops and Seminars	0	0	6,195	0	0	6,195
221007 Books, Periodicals & Newspapers	0	0	712	0	0	712
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	16,800	0	0	16,800
Total Cost of Output 1	0	0	43,307	0	0	43,307
13827 Standing Committees Services						
211103 Allowances	0	0	38,402	0	0	38,402
Total Cost of Output 7	0	0	38,402	0	0	38,402
Total Cost of Class of Output Higher LG Services	0	0	81,709	0	0	81,709
Total cost of Local Statutory Bodies	0	0	81,709	0	0	81,709
Total cost of Statutory Bodies	0	0	81,709	0	0	81,709

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,827	16,749	30,086
Locally Raised Revenues	14,532	5,897	16,919
Urban Unconditional Grant (Non-Wage)	7,023	2,273	3,653
Urban Unconditional Grant (Wage)	15,272	8,579	9,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,827	16,749	30,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,272	8,579	9,515
Non Wage	21,556	8,170	20,571
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,827	16,749	30,086

(ii) Details of Workplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
211101 General Staff Salaries	15,272	0	0	0	0	0
227001 Travel inland	21,556	0	0	0	0	0
Total Cost of Output 0	36,827	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	36,827	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
211101 General Staff Salaries	0	9,515	0	0	0	9,515
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	3,653	0	0	3,653
227004 Fuel, Lubricants and Oils	0	0	7,919	0	0	7,919
Total Cost of Output 12	0	9,515	20,571	0	0	30,086
Total Cost of Class of Output Higher LG Services	0	9,515	20,571	0	0	30,086
Total cost of District Production Services	0	9,515	20,571	0	0	30,086
Total cost of Production and Marketing	36,827	9,515	20,571	0	0	30,086

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,735	27,922	31,131
Locally Raised Revenues	41,735	20,536	26,608
Urban Unconditional Grant (Non-Wage)	5,000	7,386	4,523
Development Revenues	0	0	0

Vote:511 Jinja District**FY 2018/19**

No Data Found			
Total Revenues shares	46,735	27,922	31,131
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,735	27,922	31,131
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,735	27,922	31,131

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227004 Fuel, Lubricants and Oils	46,735	0	0	0	0	0
Total Cost of Output 0	46,735	0	0	0	0	0
08811 Public Health Promotion						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	15,000	0	0	15,000
224004 Cleaning and Sanitation	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	6,131	0	0	6,131
Total Cost of Output 1	0	0	31,131	0	0	31,131
Total Cost of Class of Output Higher LG Services	46,735	0	31,131	0	0	31,131
Total cost of Primary Healthcare	0	0	31,131	0	0	31,131
Total cost of Health	46,735	0	31,131	0	0	31,131

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,915	69,179	106,912
Locally Raised Revenues	35,080	36,787	66,933

Vote:511 Jinja District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	9,571	14,977	11,714
Urban Unconditional Grant (Wage)	28,265	17,414	28,265
Development Revenues	62,297	45,827	47,306
Locally Raised Revenues	30,000	13,000	0
Urban Discretionary Development Equalization Grant	32,297	32,827	32,306
Urban Unconditional Grant (Non-Wage)	0	0	15,000
Total Revenues shares	135,212	115,006	154,218

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	28,265	17,414	28,265
Non Wage	44,650	51,764	78,647

Development Expenditure

Domestic Development	62,297	14,364	47,306
Donor Development	0	0	0
Total Expenditure	135,212	83,542	154,218

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211101 General Staff Salaries	28,265	0	0	0	0	0
227001 Travel inland	106,947	0	0	0	0	0
Total Cost of Output 0	135,212	0	0	0	0	0
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	37,651	0	0	37,651
Total Cost of Output 4	0	0	37,651	0	0	37,651
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	28,265	0	0	0	28,265
227001 Travel inland	0	0	18,996	0	0	18,996
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	12,000	0	0	12,000
Total Cost of Output 8	0	28,265	40,996	0	0	69,261
Total Cost of Class of Output Higher LG Services	135,212	28,265	78,647	0	0	106,912

Vote:511 Jinja District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	47,306	0	47,306
Total Cost of Output 75	0	0	0	47,306	0	47,306
Total Cost of Class of Output Capital Purchases	0	0	0	47,306	0	47,306
Total cost of District, Urban and Community Access Roads	0	28,265	78,647	47,306	0	154,218
Total cost of Roads and Engineering	135,212	28,265	78,647	47,306	0	154,218

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	3,000	0	0	3,000
Total cost of Natural Resources	0	0	3,000	0	0	3,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,913	26,976	31,676
Locally Raised Revenues	28,423	16,525	16,919
Urban Unconditional Grant (Non-Wage)	3,603	2,050	2,870
Urban Unconditional Grant (Wage)	11,887	8,401	11,887
Development Revenues	4,969	4,969	4,969
Urban Discretionary Development Equalization Grant	4,969	4,969	4,969
Total Revenues shares	48,882	31,945	36,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,887	8,401	11,887
Non Wage	32,026	18,575	19,789
Development Expenditure			
Domestic Development	4,969	4,969	4,969
Donor Development	0	0	0
Total Expenditure	48,882	31,945	36,645

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Vote:511 Jinja District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10810 Non standard						
211101 General Staff Salaries	11,887	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	18,237	0	0	0	0	0
227001 Travel inland	14,758	0	0	0	0	0
Total Cost of Output 0	48,882	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,389	0	0	2,389
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 5	0	0	2,689	0	0	2,689
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 7	0	0	4,000	0	0	4,000
10818 Children and Youth Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 8	0	0	3,600	0	0	3,600
10819 Support to Youth Councils						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 9	0	0	2,500	0	0	2,500
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 10	0	0	3,500	0	0	3,500

Vote:511 Jinja District

FY 2018/19

108114 Representation on Women's Councils						
211103 Allowances	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 14	0	0	3,500	0	0	3,500
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	11,887	0	0	0	11,887
Total Cost of Output 17	0	11,887	0	0	0	11,887
Total Cost of Class of Output Higher LG Services	48,882	11,887	19,789	0	0	31,676
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314203 Finished goods	0	0	0	4,969	0	4,969
Total Cost of Output 75	0	0	0	4,969	0	4,969
Total Cost of Class of Output Capital Purchases	0	0	0	4,969	0	4,969
Total cost of Community Mobilisation and Empowerment	0	11,887	19,789	4,969	0	36,645
Total cost of Community Based Services	48,882	11,887	19,789	4,969	0	36,645

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,400	6,440	2,435
Locally Raised Revenues	9,400	6,440	0
Urban Unconditional Grant (Non-Wage)	0	0	2,435
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,400	6,440	2,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,400	6,440	2,435
Development Expenditure			
Domestic Development	0	0	0

Vote:511 Jinja District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	9,400	6,440	2,435

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
225001 Consultancy Services- Short term	9,400	0	0	0	0	0
Total Cost of Output 0	9,400	0	0	0	0	0
13836 Development Planning						
221009 Welfare and Entertainment	0	0	2,435	0	0	2,435
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 6	0	0	2,435	0	0	2,435
Total Cost of Class of Output Higher LG Services	9,400	0	2,435	0	0	2,435
Total cost of Local Government Planning Services	0	0	2,435	0	0	2,435
Total cost of Planning	9,400	0	2,435	0	0	2,435

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,068	20,446	19,481
Locally Raised Revenues	10,493	6,527	4,689
Urban Unconditional Grant (Non-Wage)	1,000	4,015	1,218
Urban Unconditional Grant (Wage)	13,575	9,904	13,575
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,068	20,446	19,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	9,904	13,575
Non Wage	11,493	10,542	5,907

Vote:511 Jinja District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,068	20,446	19,481

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	13,575	0	0	0	13,575
Total Cost of Output 1	0	13,575	0	0	0	13,575
14822 Internal Audit						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,218	0	0	1,218
227004 Fuel, Lubricants and Oils	0	0	1,471	0	0	1,471
Total Cost of Output 2	0	0	4,689	0	0	4,689
14823 Sector Capacity Development						
221003 Staff Training	0	0	1,218	0	0	1,218
Total Cost of Output 3	0	0	1,218	0	0	1,218
Total Cost of Class of Output Higher LG Services	0	13,575	5,907	0	0	19,481
Total cost of Internal Audit Services	0	13,575	5,907	0	0	19,481
Total cost of Internal Audit	0	13,575	5,907	0	0	19,481

SubCounty/Town Council/Division: Bugembe T/C**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	233,902	122,158	167,463
Locally Raised Revenues	123,524	30,591	78,000
Urban Unconditional Grant (Non-Wage)	57,705	45,004	31,914
Urban Unconditional Grant (Wage)	52,672	46,563	57,549
Development Revenues	8,761	0	12,585

Vote:511 Jinja District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	8,761	0	12,585
Total Revenues shares	242,663	122,158	180,048

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	52,672	46,563	57,549
Non Wage	181,229	75,595	109,914

Development Expenditure

Domestic Development	8,761	0	12,585
Donor Development	0	0	0
Total Expenditure	242,663	122,158	180,048

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	57,549	0	0	0	57,549
211103 Allowances	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	18,800	0	0	18,800
221003 Staff Training	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,009	0	0	3,009
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
Total Cost of Output 4	0	57,549	60,809	0	0	118,358
13815 Public Information Dissemination						
221002 Workshops and Seminars	0	0	2,105	0	0	2,105
Total Cost of Output 5	0	0	2,105	0	0	2,105
13816 Office Support services						
221009 Welfare and Entertainment	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	1,000	0	0	1,000

Vote:511 Jinja District**FY 2018/19**

222001 Telecommunications	0	0	1,800	0	0	1,800
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	1,200	0	0	1,200
Total Cost of Output 6	0	0	20,000	0	0	20,000
13818 Assets and Facilities Management						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
138111 Records Management Services						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
138112 Information collection and management						
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	600	0	0	600
223005 Electricity	0	0	1,400	0	0	1,400
223006 Water	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 12	0	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	0	57,549	109,914	0	0	167,463
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	12,585	0	12,585
Total Cost of Output 72	0	0	0	12,585	0	12,585
Total Cost of Class of Output Capital Purchases	0	0	0	12,585	0	12,585
Total cost of District and Urban Administration	0	57,549	109,914	12,585	0	180,048
Total cost of Administration	0	57,549	109,914	12,585	0	180,048

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:511 Jinja District**FY 2018/19**

Recurrent Revenues	126,102	64,647	110,260
Locally Raised Revenues	66,279	16,578	51,000
Urban Unconditional Grant (Non-Wage)	26,569	28,499	25,420
Urban Unconditional Grant (Wage)	33,254	19,571	33,840
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	126,102	64,647	110,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,254	19,571	33,840
Non Wage	92,848	45,077	76,420
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	126,102	64,647	110,260

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	20	0	0	20
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	9,400	0	0	9,400
Total Cost of Output 2	0	0	30,420	0	0	30,420
14813 Budgeting and Planning Services						
211103 Allowances	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	3,200
Total Cost of Output 3	0	0	10,000	0	0	10,000

Vote:511 Jinja District

FY 2018/19

14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
14815 LG Accounting Services						
221103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
Total Cost of Output 5	0	0	15,000	0	0	15,000
14817 Sector Capacity Development						
221003 Staff Training	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
14818 Sector Management and Monitoring						
221101 General Staff Salaries	0	33,840	0	0	0	33,840
221103 Allowances	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	33,840	15,000	0	0	48,840
Total Cost of Class of Output Higher LG Services	0	33,840	76,420	0	0	110,260
Total cost of Financial Management and Accountability(LG)	0	33,840	76,420	0	0	110,260
Total cost of Finance	0	33,840	76,420	0	0	110,260

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,480	38,079	50,000
Locally Raised Revenues	45,480	38,079	50,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,480	38,079	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:511 Jinja District**FY 2018/19**

Non Wage	45,480	38,079	50,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,480	38,079	50,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	2,490	0	0	2,490
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 1	0	0	12,890	0	0	12,890
13827 Standing Committees Services						
211103 Allowances	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	7,110	0	0	7,110
Total Cost of Output 7	0	0	37,110	0	0	37,110
Total Cost of Class of Output Higher LG Services	0	0	50,000	0	0	50,000
Total cost of Local Statutory Bodies	0	0	50,000	0	0	50,000
Total cost of Statutory Bodies	0	0	50,000	0	0	50,000

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,082	33,473	57,340
Locally Raised Revenues	42,500	14,760	29,000
Urban Unconditional Grant (Non-Wage)	0	0	11,420

Vote:511 Jinja District

FY 2018/19

Urban Unconditional Grant (Wage)	27,582	18,713	16,920
Development Revenues	0	0	39,858
Urban Discretionary Development Equalization Grant	0	0	39,858
Total Revenues shares	70,082	33,473	97,198

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	27,582	18,713	16,920
Non Wage	42,500	14,760	40,420

Development Expenditure

Domestic Development	0	0	39,858
Donor Development	0	0	0
Total Expenditure	70,082	33,473	97,198

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
211101 General Staff Salaries	27,582	0	0	0	0	0
227001 Travel inland	42,500	0	0	0	0	0
Total Cost of Output 0	70,082	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	70,082	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211101 General Staff Salaries	17,013	0	0	0	0	0
223001 Property Expenses	20,041	0	0	0	0	0
Total Cost of Output 0	37,054	0	0	0	0	0
018212 District Production Management Services						
211101 General Staff Salaries	0	16,920	0	0	0	16,920

Vote:511 Jinja District**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	11,420	0	0	11,420
Total Cost of Output 12	0	16,920	40,420	0	0	57,340
Total Cost of Class of Output Higher LG Services	37,054	16,920	40,420	0	0	57,340
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312104 Other Structures	0	0	0	39,858	0	39,858
Total Cost of Output 72	0	0	0	39,858	0	39,858
Total Cost of Class of Output Capital Purchases	0	0	0	39,858	0	39,858
Total cost of District Production Services	0	16,920	40,420	39,858	0	97,198
Total cost of Production and Marketing	107,137	16,920	40,420	39,858	0	97,198

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,700	74,537	79,864
Locally Raised Revenues	69,700	74,537	45,000
Urban Unconditional Grant (Non-Wage)	0	0	34,864
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	69,700	74,537	79,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69,700	25,466	79,864
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,700	25,466	79,864

Vote:511 Jinja District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227004 Fuel, Lubricants and Oils	69,700	0	0	0	0	0
Total Cost of Output 0	69,700	0	0	0	0	0
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	15,000	0	0	15,000
211103 Allowances	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	2,100	0	0	2,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	34,864	0	0	34,864
224004 Cleaning and Sanitation	0	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	0	0	20,100	0	0	20,100
Total Cost of Output 1	0	0	79,864	0	0	79,864
Total Cost of Class of Output Higher LG Services	69,700	0	79,864	0	0	79,864
Total cost of Primary Healthcare	0	0	79,864	0	0	79,864
Total cost of Health	69,700	0	79,864	0	0	79,864

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	5,624
Locally Raised Revenues	3,500	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	1,624
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,500	0	5,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:511 Jinja District**FY 2018/19**

Non Wage	3,500	0	5,624
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,500	0	5,624

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
211103 Allowances	0	0	1,624	0	0	1,624
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	5,624	0	0	5,624
Total Cost of Class of Output Higher LG Services	0	0	5,624	0	0	5,624
Total cost of Education & Sports Management and Inspection	0	0	5,624	0	0	5,624
Total cost of Education	3,500	0	5,624	0	0	5,624

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:511 Jinja District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,527	27,802	44,225
Locally Raised Revenues	23,260	7,155	9,029
Urban Unconditional Grant (Non-Wage)	10,000	3,405	2,436
Urban Unconditional Grant (Wage)	16,267	17,242	32,760
Development Revenues	37,965	56,564	0
Urban Discretionary Development Equalization Grant	37,965	56,564	0
Total Revenues shares	87,492	84,366	44,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,267	17,242	32,760
Non Wage	33,260	10,560	11,465
Development Expenditure			
Domestic Development	37,965	56,564	0
Donor Development	0	0	0
Total Expenditure	87,492	84,366	44,225

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211101 General Staff Salaries	16,267	0	0	0	0	0
227001 Travel inland	71,225	0	0	0	0	0
Total Cost of Output 0	87,492	0	0	0	0	0
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	32,760	0	0	0	32,760
Total Cost of Output 8	0	32,760	0	0	0	32,760
04819 Promotion of Community Based Management in Road Maintenance						
227001 Travel inland	0	0	9,029	0	0	9,029

Vote:511 Jinja District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	2,436	0	0	2,436
Total Cost of Output 9	0	0	11,465	0	0	11,465
Total Cost of Class of Output Higher LG Services	87,492	32,760	11,465	0	0	44,225
Total cost of District, Urban and Community Access Roads	0	32,760	11,465	0	0	44,225
Total cost of Roads and Engineering	87,492	32,760	11,465	0	0	44,225

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	362	0
Locally Raised Revenues	0	362	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	362	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,171	9,878	28,272
Locally Raised Revenues	12,340	4,340	12,000

Vote:511 Jinja District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	0	0	4,872
Urban Unconditional Grant (Wage)	10,831	5,538	11,400
Development Revenues	5,841	2,928	6,132
Locally Raised Revenues	0	2,708	0
Urban Discretionary Development Equalization Grant	5,841	220	6,132
Total Revenues shares	29,012	12,806	34,404

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	10,831	5,538	11,400
Non Wage	12,340	4,340	16,872

Development Expenditure

Domestic Development	5,841	2,928	6,132
Donor Development	0	0	0
Total Expenditure	29,012	12,806	34,404

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	10,831	0	0	0	0	0
221002 Workshops and Seminars	6,564	0	0	0	0	0
227001 Travel inland	11,617	0	0	0	0	0
Total Cost of Output 0	29,012	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 5	0	0	2,500	0	0	2,500
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	3,872	0	0	3,872
Total Cost of Output 7	0	0	3,872	0	0	3,872
10818 Children and Youth Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0

Vote:511 Jinja District**FY 2018/19**

227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
10819 Support to Youth Councils						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 9	0	0	2,500	0	0	2,500
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	2,000	0	0	2,000
108111 Culture mainstreaming						
211103 Allowances	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 11	0	0	2,000	0	0	2,000
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 14	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	11,400	0	0	0	11,400
Total Cost of Output 17	0	11,400	0	0	0	11,400
Total Cost of Class of Output Higher LG Services	29,012	11,400	16,872	0	0	28,272
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312213 ICT Equipment	0	0	0	6,132	0	6,132
Total Cost of Output 72	0	0	0	6,132	0	6,132
Total Cost of Class of Output Capital Purchases	0	0	0	6,132	0	6,132
Total cost of Community Mobilisation and Empowerment	0	11,400	16,872	6,132	0	34,404
Total cost of Community Based Services	29,012	11,400	16,872	6,132	0	34,404

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	3,350	34,060
Locally Raised Revenues	5,000	2,690	30,000

Vote:511 Jinja District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	25,000	660	4,060
Development Revenues	5,841	2,823	0
Urban Discretionary Development Equalization Grant	5,841	2,823	0
Total Revenues shares	35,841	6,173	34,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	3,350	34,060
Development Expenditure			
Domestic Development	5,841	2,823	0
Donor Development	0	0	0
Total Expenditure	35,841	6,173	34,060

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	5,841	0	0	0	0	0
225001 Consultancy Services- Short term	30,000	0	0	0	0	0
Total Cost of Output 0	35,841	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	6,060	0	0	6,060
Total Cost of Output 6	0	0	19,060	0	0	19,060
13838 Operational Planning						
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600

Vote:511 Jinja District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	6,400	0	0	6,400
Total Cost of Output 8	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	35,841	0	34,060	0	0	34,060
Total cost of Local Government Planning Services	0	0	34,060	0	0	34,060
Total cost of Planning	35,841	0	34,060	0	0	34,060

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,291	13,046	23,236
Locally Raised Revenues	10,240	3,610	7,000
Urban Unconditional Grant (Non-Wage)	0	0	2,436
Urban Unconditional Grant (Wage)	12,051	9,436	13,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,291	13,046	23,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,051	9,436	13,800
Non Wage	10,240	3,610	9,436
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,291	13,046	23,236

(ii) Details of Workplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	13,800	0	0	0	13,800

Vote:511 Jinja District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	7,036	0	0	7,036
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	13,800	9,436	0	0	23,236
Total Cost of Class of Output Higher LG Services	0	13,800	9,436	0	0	23,236
Total cost of Internal Audit Services	0	13,800	9,436	0	0	23,236
Total cost of Internal Audit	0	13,800	9,436	0	0	23,236

SubCounty/Town Council/Division: Buwenge S/C**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,862	11,714	7,216
District Unconditional Grant (Non-Wage)	9,803	6,657	5,366
Locally Raised Revenues	3,059	5,057	1,850
Development Revenues	6,799	7,060	15,607
District Discretionary Development Equalization Grant	6,799	7,060	15,607
Total Revenues shares	19,661	18,774	22,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,862	11,714	7,216
Development Expenditure			
Domestic Development	6,799	7,060	15,607
Donor Development	0	0	0
Total Expenditure	19,661	18,774	22,823

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
13815 Public Information Dissemination						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
138112 Information collection and management						
227001 Travel inland	0	0	2,216	0	0	2,216
Total Cost of Output 12	0	0	2,216	0	0	2,216
Total Cost of Class of Output Higher LG Services	0	0	7,216	0	0	7,216
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
312103 Roads and Bridges	0	0	0	3,607	0	3,607
312203 Furniture & Fixtures	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	15,607	0	15,607
Total Cost of Class of Output Capital Purchases	0	0	0	15,607	0	15,607
Total cost of District and Urban Administration	0	0	7,216	15,607	0	22,823
Total cost of Administration	0	0	7,216	15,607	0	22,823

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,502	7,111	10,312
District Unconditional Grant (Non-Wage)	5,456	3,111	9,387
Locally Raised Revenues	8,046	4,000	925
Development Revenues	0	0	0

Vote:511 Jinja District**FY 2018/19**

No Data Found			
Total Revenues shares	13,502	7,111	10,312
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,502	7,111	10,312
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,502	7,111	10,312

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	6,466	0	0	6,466
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	7,466	0	0	7,466
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 3	0	0	700	0	0	700
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	746	0	0	746
Total Cost of Output 4	0	0	746	0	0	746
14815 LG Accounting Services						
221002 Workshops and Seminars	0	0	925	0	0	925
227004 Fuel, Lubricants and Oils	0	0	75	0	0	75
Total Cost of Output 5	0	0	1,000	0	0	1,000
14817 Sector Capacity Development						
221009 Welfare and Entertainment	0	0	100	0	0	100
Total Cost of Output 7	0	0	100	0	0	100

Vote:511 Jinja District

FY 2018/19

14818 Sector Management and Monitoring						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 8	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	10,312	0	0	10,312
Total cost of Financial Management and Accountability(LG)	0	0	10,312	0	0	10,312
Total cost of Finance	0	0	10,312	0	0	10,312

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,460	6,789	3,700
District Unconditional Grant (Non-Wage)	7,548	2,864	0
Locally Raised Revenues	1,912	3,925	3,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,460	6,789	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,460	6,789	3,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,460	6,789	3,700

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 1	0	0	700	0	0	700

Vote:511 Jinja District**FY 2018/19**

13826 LG Political and executive oversight						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
13827 Standing Committees Services						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	3,700	0	0	3,700
Total cost of Local Statutory Bodies	0	0	3,700	0	0	3,700
Total cost of Statutory Bodies	0	0	3,700	0	0	3,700

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,259	3,462	7,156
District Unconditional Grant (Non-Wage)	800	1,130	4,381
Locally Raised Revenues	459	2,332	2,775
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,259	3,462	7,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,259	3,462	7,156
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,259	3,462	7,156

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	1,259	0	0	0	0	0
Total Cost of Output 0	1,259	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,259	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	2,775	0	0	2,775
227001 Travel inland	0	0	4,381	0	0	4,381
Total Cost of Output 5	0	0	7,156	0	0	7,156
Total Cost of Class of Output Higher LG Services	0	0	7,156	0	0	7,156
Total cost of District Production Services	0	0	7,156	0	0	7,156
Total cost of Production and Marketing	1,259	0	7,156	0	0	7,156

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,259	1,880	0
District Unconditional Grant (Non-Wage)	800	930	0
Locally Raised Revenues	459	950	0
Development Revenues	22,798	22,665	19,899
District Discretionary Development Equalization Grant	22,798	22,665	19,899
Total Revenues shares	24,057	24,545	19,899

Vote:511 Jinja District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,259	1,680	0
<i>Development Expenditure</i>			
Domestic Development	22,798	8,499	19,899
Donor Development	0	0	0
Total Expenditure	24,057	10,179	19,899

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227004 Fuel, Lubricants and Oils	24,057	0	0	0	0	0
Total Cost of Output 0	24,057	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,057	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	19,899	0	19,899
Total Cost of Output 75	0	0	0	19,899	0	19,899
Total Cost of Class of Output Capital Purchases	0	0	0	19,899	0	19,899
Total cost of Primary Healthcare	0	0	0	19,899	0	19,899
Total cost of Health	24,057	0	0	19,899	0	19,899

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	406	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	306	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			

Vote:511 Jinja District**FY 2018/19**

Total Revenues shares	406	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	406	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	406	0	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	406	0	0	0	0	0
Total Cost of Output 0	406	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	406	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	406	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	253	400	3,339
District Unconditional Grant (Non-Wage)	100	400	2,044
Locally Raised Revenues	153	0	1,295
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	253	400	3,339

Vote:511 Jinja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	253	0	3,339
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	253	0	3,339

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	253	0	0	0	0	0
Total Cost of Output 0	253	0	0	0	0	0
04818 Operation of District Roads Office						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,295	0	0	1,295
227001 Travel inland	0	0	2,044	0	0	2,044
Total Cost of Output 8	0	0	3,339	0	0	3,339
Total Cost of Class of Output Higher LG Services	253	0	3,339	0	0	3,339
Total cost of District, Urban and Community Access Roads	0	0	3,339	0	0	3,339
Total cost of Roads and Engineering	253	0	3,339	0	0	3,339

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	153	0	0
Locally Raised Revenues	153	0	0
<i>Development Revenues</i>	0	0	0

Vote:511 Jinja District

FY 2018/19

No Data Found			
Total Revenues shares	153	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	153	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	153	0	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
227004 Fuel, Lubricants and Oils	153	0	0	0	0	0
Total Cost of Output 0	153	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	153	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	153	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,153	1,783	1,431
District Unconditional Grant (Non-Wage)	1,000	1,095	876
Locally Raised Revenues	153	687	555
<i>Development Revenues</i>	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenues shares	2,153	1,783	1,431

Vote:511 Jinja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,153	1,783	1,431
<i>Development Expenditure</i>			
Domestic Development	1,000	0	0
Donor Development	0	0	0
Total Expenditure	2,153	1,783	1,431

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	1,153	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	2,153	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	555	0	0	555
227001 Travel inland	0	0	550	0	0	550
227004 Fuel, Lubricants and Oils	0	0	326	0	0	326
Total Cost of Output 10	0	0	1,431	0	0	1,431
Total Cost of Class of Output Higher LG Services	2,153	0	1,431	0	0	1,431
Total cost of Natural Resources Management	0	0	1,431	0	0	1,431
Total cost of Natural Resources	2,153	0	1,431	0	0	1,431

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,435	4,054	9,541
District Unconditional Grant (Non-Wage)	1,900	1,570	5,841
Locally Raised Revenues	535	2,483	3,700
<i>Development Revenues</i>	3,400	3,810	4,000

Vote:511 Jinja District**FY 2018/19**

District Discretionary Development Equalization Grant	3,400	3,810	4,000
Donor Funding	0	0	0
Total Revenues shares	5,835	7,864	13,541

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,435	4,054	9,541

Development Expenditure

Domestic Development	3,400	3,810	4,000
Donor Development	0	0	0
Total Expenditure	5,835	7,864	13,541

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221001 Advertising and Public Relations	1,300	0	0	0	0	0
227001 Travel inland	4,535	0	0	0	0	0
Total Cost of Output 0	5,835	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 5	0	0	1,500	0	0	1,500
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 7	0	0	1,500	0	0	1,500

Vote:511 Jinja District**FY 2018/19**

10818 Children and Youth Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 10	0	0	500	0	0	500
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 14	0	0	500	0	0	500
108115 Sector Capacity Development						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 15	0	0	500	0	0	500
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,041	0	0	1,041
Total Cost of Output 17	0	0	4,041	0	0	4,041
Total Cost of Class of Output Higher LG Services	5,835	0	9,541	0	0	9,541
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312214 Laboratory Equipment	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Community Mobilisation and Empowerment	0	0	9,541	4,000	0	13,541
Total cost of Community Based Services	5,835	0	9,541	4,000	0	13,541

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:511 Jinja District**FY 2018/19**

Recurrent Revenues	806	1,080	0
District Unconditional Grant (Non-Wage)	500	616	0
Locally Raised Revenues	306	464	0
Development Revenues	0	425	500
District Discretionary Development Equalization Grant	0	0	500
Locally Raised Revenues	0	425	0
Total Revenues shares	806	1,505	500

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	806	1,080	0
Development Expenditure			
Domestic Development	0	425	500
Donor Development	0	0	0
Total Expenditure	806	1,505	500

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	806	0	0	0	0	0
Total Cost of Output 0	806	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	806	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Local Government Planning Services	0	0	0	500	0	500
Total cost of Planning	806	0	0	500	0	500

Workplan : Internal Audit

Vote:511 Jinja District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,659	1,851	1,431
District Unconditional Grant (Non-Wage)	1,200	1,249	876
Locally Raised Revenues	459	602	555
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,659	1,851	1,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,659	1,851	1,431
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,659	1,851	1,431

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
221009 Welfare and Entertainment	0	0	1,431	0	0	1,431
Total Cost of Output 2	0	0	1,431	0	0	1,431
Total Cost of Class of Output Higher LG Services	0	0	1,431	0	0	1,431
Total cost of Internal Audit Services	0	0	1,431	0	0	1,431
Total cost of Internal Audit	0	0	1,431	0	0	1,431

SubCounty/Town Council/Division: Budondo S/C**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:511 Jinja District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,778	45,054	150,017
District Unconditional Grant (Non-Wage)	9,500	12,070	14,494
Locally Raised Revenues	35,278	32,984	135,523
Development Revenues	23,989	15,445	6,000
District Discretionary Development Equalization Grant	15,989	15,445	6,000
Locally Raised Revenues	8,000	0	0
Total Revenues shares	68,768	60,499	156,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,778	45,054	150,017
Development Expenditure			
Domestic Development	23,989	15,445	6,000
Donor Development	0	0	0
Total Expenditure	68,768	60,499	156,017

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	6,800	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221003 Staff Training	13,900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	4,500	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223004 Guard and Security services	2,000	0	0	0	0	0
223005 Electricity	1,500	0	0	0	0	0
223006 Water	800	0	0	0	0	0
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228001 Maintenance - Civil	24,041	0	0	0	0	0
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	1,000	0	0	0	0	0
Total Cost of Output 0	76,041	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	4,494	0	0	4,494
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,506	0	0	2,506
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
Total Cost of Output 4	0	0	40,000	0	0	40,000
13815 Public Information Dissemination						
211103 Allowances	0	0	7,023	0	0	7,023
227001 Travel inland	0	0	14,494	0	0	14,494
Total Cost of Output 5	0	0	21,517	0	0	21,517
13816 Office Support services						
211103 Allowances	0	0	8,000	0	0	8,000
213001 Medical expenses (To employees)	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	14,494	0	0	14,494
221008 Computer supplies and Information Technology (IT)	0	0	4,477	0	0	4,477
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000

Vote:511 Jinja District**FY 2018/19**

221012 Small Office Equipment	0	0	500	0	0	500
223005 Electricity	0	0	1,500	0	0	1,500
223006 Water	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	3,029	0	0	3,029
Total Cost of Output 6	0	0	50,000	0	0	50,000
13817 Registration of Births, Deaths and Marriages						
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
13818 Assets and Facilities Management						
223004 Guard and Security services	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
138111 Records Management Services						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
138112 Information collection and management						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
Total Cost of Output 12	0	0	5,000	0	0	5,000
138113 Procurement Services						
221012 Small Office Equipment	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	76,041	0	120,017	0	0	120,017
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	30,000	0	0	30,000
Total Cost of Output 51	0	0	30,000	0	0	30,000
Total Cost of Class of Output Lower Local Services	0	0	30,000	0	0	30,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
311101 Land	5,000	0	0	0	0	0
312211 Office Equipment	4,000	0	0	0	0	0
Total Cost of Output 0	9,000	0	0	0	0	0

Vote:511 Jinja District**FY 2018/19**

138172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	9,000	0	0	6,000	0	6,000
Total cost of District and Urban Administration	0	0	150,017	6,000	0	156,017
Total cost of Administration	85,041	0	150,017	6,000	0	156,017

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,682	43,001	12,467
District Unconditional Grant (Non-Wage)	8,500	4,997	7,967
Locally Raised Revenues	68,182	38,004	4,500
Development Revenues	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenues shares	78,182	43,001	12,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,682	43,001	12,467
Development Expenditure			
Domestic Development	1,500	0	0
Donor Development	0	0	0
Total Expenditure	78,182	43,001	12,467

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	467	0	0	467

Vote:511 Jinja District**FY 2018/19**

227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,467	0	0	2,467
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	0	560	0	0	560
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
211103 Allowances	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	4,000	0	0	4,000
14817 Sector Capacity Development						
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
14818 Sector Management and Monitoring						
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	2,400	0	0	2,400
Total Cost of Output 8	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	12,467	0	0	12,467
Total cost of Financial Management and Accountability(LG)	0	0	12,467	0	0	12,467
Total cost of Finance	0	0	12,467	0	0	12,467

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,540	24,790	37,527
District Unconditional Grant (Non-Wage)	6,185	4,510	0
Locally Raised Revenues	28,355	20,280	37,527
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,540	24,790	37,527

Vote:511 Jinja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,540	24,790	37,527
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,540	24,790	37,527

(ii) Details of Workplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	712	0	0	712
222001 Telecommunications	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	3,215	0	0	3,215
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 1	0	0	18,527	0	0	18,527
13826 LG Political and executive oversight						
221009 Welfare and Entertainment	0	0	7,000	0	0	7,000
Total Cost of Output 6	0	0	7,000	0	0	7,000
13827 Standing Committees Services						
211103 Allowances	0	0	12,000	0	0	12,000
Total Cost of Output 7	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	37,527	0	0	37,527
Total cost of Local Statutory Bodies	0	0	37,527	0	0	37,527
Total cost of Statutory Bodies	0	0	37,527	0	0	37,527

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:511 Jinja District**FY 2018/19**

Recurrent Revenues	6,500	8,100	3,400
District Unconditional Grant (Non-Wage)	3,500	1,350	1,000
Locally Raised Revenues	3,000	6,750	2,400
Development Revenues	2,627	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Locally Raised Revenues	1,627	0	0
Total Revenues shares	9,127	8,100	3,400

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	8,100	3,400
Development Expenditure			
Domestic Development	2,627	0	0
Donor Development	0	0	0
Total Expenditure	9,127	8,100	3,400

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
224006 Agricultural Supplies	2,627	0	0	0	0	0
227001 Travel inland	6,500	0	0	0	0	0
Total Cost of Output 0	9,127	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,127	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	2,400	0	0	2,400

Vote:511 Jinja District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	0	3,400	0	0	3,400
Total cost of District Production Services	0	0	3,400	0	0	3,400
Total cost of Production and Marketing	9,127	0	3,400	0	0	3,400

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	0	500
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	3,000	0	500
Development Revenues	12,000	16,818	13,000
District Discretionary Development Equalization Grant	12,000	16,818	13,000
Total Revenues shares	17,500	16,818	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	0	500
Development Expenditure			
Domestic Development	12,000	16,818	13,000
Donor Development	0	0	0
Total Expenditure	17,500	16,818	13,500

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227004 Fuel, Lubricants and Oils	17,500	0	0	0	0	0
Total Cost of Output 0	17,500	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

08811 Public Health Promotion						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	17,500	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	13,000	0	13,000
Total cost of Primary Healthcare	0	0	500	13,000	0	13,500
Total cost of Health	17,500	0	500	13,000	0	13,500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	1,400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	2,000	0	1,000
Development Revenues	0	0	15,024
District Discretionary Development Equalization Grant	0	0	15,024
Total Revenues shares	2,000	0	16,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,400
Development Expenditure			
Domestic Development	0	0	15,024
Donor Development	0	0	0
Total Expenditure	2,000	0	16,424

Vote:511 Jinja District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	750	0	0	0	0	0
Total Cost of Output 0	2,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,750	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	0	0	0	15,024	0	15,024
Total Cost of Output 82	0	0	0	15,024	0	15,024
Total Cost of Class of Output Capital Purchases	0	0	0	15,024	0	15,024
Total cost of Pre-Primary and Primary Education	0	0	0	15,024	0	15,024
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
211103 Allowances	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	400	0	0	400
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 3	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400
Total cost of Education & Sports Management and Inspection	0	0	1,400	0	0	1,400
Total cost of Education	2,750	0	1,400	15,024	0	16,424

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:511 Jinja District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,738	0	0
District Unconditional Grant (Non-Wage)	738	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,738	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,738	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,738	0	0

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	2,738	0	0	0	0	0
Total Cost of Output 0	2,738	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,738	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	2,738	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	500
Locally Raised Revenues	3,500	0	500

Vote:511 Jinja District**FY 2018/19**

Development Revenues	1,788	0	0
District Discretionary Development Equalization Grant	1,788	0	0
Total Revenues shares	5,288	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	500
Development Expenditure			
Domestic Development	1,788	0	0
Donor Development	0	0	0
Total Expenditure	5,288	0	500

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 9	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Natural Resources Management	0	0	500	0	0	500
Total cost of Natural Resources	0	0	500	0	0	500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	7,420	6,600
District Unconditional Grant (Non-Wage)	0	0	6,600
Locally Raised Revenues	1,500	7,420	0
Development Revenues	3,989	4,000	8,506

Vote:511 Jinja District**FY 2018/19**

District Discretionary Development Equalization Grant	3,989	4,000	8,506
Total Revenues shares	5,489	11,420	15,106
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	7,420	6,600
<i>Development Expenditure</i>			
Domestic Development	3,989	4,000	8,506
Donor Development	0	0	0
Total Expenditure	5,489	11,420	15,106

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	5,489	0	0	0	0	0
Total Cost of Output 0	5,489	0	0	0	0	0
10815 Adult Learning						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
10818 Children and Youth Services						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 10	0	0	500	0	0	500

Vote:511 Jinja District**FY 2018/19**

108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	3,600	0	0	3,600
Total Cost of Output 17	0	0	3,600	0	0	3,600
Total Cost of Class of Output Higher LG Services	5,489	0	6,600	0	0	6,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314204 Goods for resale	0	0	0	8,506	0	8,506
Total Cost of Output 75	0	0	0	8,506	0	8,506
Total Cost of Class of Output Capital Purchases	0	0	0	8,506	0	8,506
Total cost of Community Mobilisation and Empowerment	0	0	6,600	8,506	0	15,106
Total cost of Community Based Services	5,489	0	6,600	8,506	0	15,106

SubCounty/Town Council/Division: Butagaya S/C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,055	11,665	20,529
District Unconditional Grant (Non-Wage)	12,499	7,975	10,665
Locally Raised Revenues	7,556	3,690	9,864
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	6,803	9,727	11,536
District Discretionary Development Equalization Grant	6,803	9,727	11,536
Total Revenues shares	26,858	21,392	32,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,055	1,925	20,529
Development Expenditure			
Domestic Development	6,803	3,701	11,536
Donor Development	0	0	0
Total Expenditure	26,858	5,626	32,064

Vote:511 Jinja District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,706	0	0	0	0	0
213001 Medical expenses (To employees)	578	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221003 Staff Training	700	0	0	0	0	0
221007 Books, Periodicals & Newspapers	690	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221009 Welfare and Entertainment	1,177	0	0	0	0	0
221010 Special Meals and Drinks	463	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,047	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	882	0	0	0	0	0
223005 Electricity	754	0	0	0	0	0
224004 Cleaning and Sanitation	800	0	0	0	0	0
227001 Travel inland	3,390	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,850	0	0	0	0	0
228001 Maintenance - Civil	15,872	0	0	0	0	0
228002 Maintenance - Vehicles	926	0	0	0	0	0
Total Cost of Output 0	32,535	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	6,500	0	0	6,500
213001 Medical expenses (To employees)	0	0	700	0	0	700
213002 Incapacity, death benefits and funeral expenses	0	0	800	0	0	800
221003 Staff Training	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	660	0	0	660
221008 Computer supplies and Information Technology (IT)	0	0	740	0	0	740
Total Cost of Output 4	0	0	10,000	0	0	10,000
13815 Public Information Dissemination						
221002 Workshops and Seminars	0	0	4,029	0	0	4,029
Total Cost of Output 5	0	0	4,029	0	0	4,029

Vote:511 Jinja District

FY 2018/19

13816 Office Support services						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
138111 Records Management Services						
221012 Small Office Equipment	0	0	500	0	0	500
Total Cost of Output 11	0	0	500	0	0	500
138112 Information collection and management						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	32,535	0	17,529	0	0	17,529
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	6,366	0	6,366
312203 Furniture & Fixtures	0	0	0	5,170	0	5,170
Total Cost of Output 72	0	0	0	11,536	0	11,536
Total Cost of Class of Output Capital Purchases	0	0	0	11,536	0	11,536
Total cost of District and Urban Administration	0	0	20,529	11,536	0	32,064
Total cost of Administration	32,535	0	20,529	11,536	0	32,064

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,600	17,799	29,978
District Unconditional Grant (Non-Wage)	8,714	7,281	8,980
Locally Raised Revenues	19,887	10,518	20,999
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,600	17,799	29,978

Vote:511 Jinja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,600	17,799	29,978
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,600	17,799	29,978

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	7,997	0	0	7,997
221003 Staff Training	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
Total Cost of Output 2	0	0	18,497	0	0	18,497
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	929	0	0	929
Total Cost of Output 4	0	0	929	0	0	929
14815 LG Accounting Services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	5,000	0	0	5,000
14817 Sector Capacity Development						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500

Vote:511 Jinja District**FY 2018/19**

14818 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,052	0	0	1,052
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	3,052	0	0	3,052
Total Cost of Class of Output Higher LG Services	0	0	29,978	0	0	29,978
Total cost of Financial Management and Accountability(LG)	0	0	29,978	0	0	29,978
Total cost of Finance	0	0	29,978	0	0	29,978

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,750	8,760	12,877
District Unconditional Grant (Non-Wage)	4,000	5,495	4,873
Locally Raised Revenues	5,750	3,265	8,005
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,750	8,760	12,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,750	8,760	12,877
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,750	8,760	12,877

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District

FY 2018/19

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	2,005	0	0	2,005
221007 Books, Periodicals & Newspapers	0	0	712	0	0	712
221012 Small Office Equipment	0	0	161	0	0	161
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 1	0	0	6,877	0	0	6,877
13826 LG Political and executive oversight						
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
13827 Standing Committees Services						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 7	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	12,877	0	0	12,877
Total cost of Local Statutory Bodies	0	0	12,877	0	0	12,877
Total cost of Statutory Bodies	0	0	12,877	0	0	12,877

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	841	547	0
District Unconditional Grant (Non-Wage)	541	497	0
Locally Raised Revenues	300	50	0
Development Revenues	1,500	2,911	0
District Discretionary Development Equalization Grant	1,500	2,911	0
Total Revenues shares	2,341	3,458	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	841	547	0

Vote:511 Jinja District**FY 2018/19**

Development Expenditure			
Domestic Development	1,500	2,911	0
Donor Development	0	0	0
Total Expenditure	2,341	3,458	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	841	0	0	0	0	0
228001 Maintenance - Civil	1,500	0	0	0	0	0
Total Cost of Output 0	2,341	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,341	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	2,341	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	760	1,300
District Unconditional Grant (Non-Wage)	900	710	900
Locally Raised Revenues	500	50	400
Development Revenues	0	0	8,430
District Discretionary Development Equalization Grant	0	0	8,430
Total Revenues shares	1,400	760	9,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	560	1,300
Development Expenditure			
Domestic Development	0	0	8,430

Vote:511 Jinja District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,400	560	9,730

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227004 Fuel, Lubricants and Oils	1,400	0	0	0	0	0
Total Cost of Output 0	1,400	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 1	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	1,400	0	1,300	0	0	1,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	8,430	0	8,430
Total Cost of Output 75	0	0	0	8,430	0	8,430
Total Cost of Class of Output Capital Purchases	0	0	0	8,430	0	8,430
Total cost of Primary Healthcare	0	0	1,300	8,430	0	9,730
Total cost of Health	1,400	0	1,300	8,430	0	9,730

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	340	920	340
District Unconditional Grant (Non-Wage)	200	420	140
Locally Raised Revenues	140	500	200
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	340	920	5,340

Vote:511 Jinja District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	340	920	340
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	340	920	5,340

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227004 Fuel, Lubricants and Oils	340	0	0	0	0	0
Total Cost of Output 0	340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	340	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
312104 Other Structures	0	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 83	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Pre-Primary and Primary Education	0	0	0	5,000	0	5,000
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
211103 Allowances	0	0	200	0	0	200

Vote:511 Jinja District**FY 2018/19**

221009 Welfare and Entertainment	0	0	140	0	0	140
Total Cost of Output 5	0	0	340	0	0	340
Total Cost of Class of Output Higher LG Services	0	0	340	0	0	340
Total cost of Education & Sports Management and Inspection	0	0	340	0	0	340
Total cost of Education	340	0	340	5,000	0	5,340

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,450
District Unconditional Grant (Non-Wage)	0	0	1,450
Development Revenues	26,723	21,874	16,426
District Discretionary Development Equalization Grant	26,723	21,874	16,426
Total Revenues shares	26,723	21,874	17,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,450
Development Expenditure			
Domestic Development	26,723	11,000	16,426
Donor Development	0	0	0
Total Expenditure	26,723	11,000	17,876

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227004 Fuel, Lubricants and Oils	26,723	0	0	0	0	0
Total Cost of Output 0	26,723	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

04814 Community Access Roads maintenance						
221011 Printing, Stationery, Photocopying and Binding	0	0	10	0	0	10
227004 Fuel, Lubricants and Oils	0	0	1,440	0	0	1,440
Total Cost of Output 4	0	0	1,450	0	0	1,450
Total Cost of Class of Output Higher LG Services	26,723	0	1,450	0	0	1,450
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	16,426	0	16,426
Total Cost of Output 75	0	0	0	16,426	0	16,426
Total Cost of Class of Output Capital Purchases	0	0	0	16,426	0	16,426
Total cost of District, Urban and Community Access Roads	0	0	1,450	16,426	0	17,876
Total cost of Roads and Engineering	26,723	0	1,450	16,426	0	17,876

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	250	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	650	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	650	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	650	0	0	0	0	0
Total Cost of Output 0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	650	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	650	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,900	1,930	6,900
District Unconditional Grant (Non-Wage)	5,000	1,490	4,700
Locally Raised Revenues	1,900	440	2,200
Development Revenues	3,000	3,000	3,000
District Discretionary Development Equalization Grant	3,000	3,000	3,000
Total Revenues shares	9,900	4,930	9,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,900	1,930	6,900
Development Expenditure			
Domestic Development	3,000	3,000	3,000
Donor Development	0	0	0
Total Expenditure	9,900	4,930	9,900

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment
--

Vote:511 Jinja District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	6,753	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,147	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	9,900	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	0	0	0	0
Total Cost of Output 5	0	0	1,000	0	0	1,000
10817 Gender Mainstreaming						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 10	0	0	500	0	0	500
108114 Representation on Women's Councils						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 14	0	0	500	0	0	500
108115 Sector Capacity Development						
211103 Allowances	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 15	0	0	500	0	0	500
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 17	0	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	9,900	0	6,900	0	0	6,900

Vote:511 Jinja District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	6,900	3,000	0	9,900
Total cost of Community Based Services	9,900	0	6,900	3,000	0	9,900

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	800	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	800	0	0	0	0	0

SubCounty/Town Council/Division: Mafubira S/C**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,927	26,833	57,004
District Unconditional Grant (Non-Wage)	8,144	16,783	24,830
Locally Raised Revenues	26,783	10,050	32,174
Development Revenues	26,330	13,849	21,483
District Discretionary Development Equalization Grant	26,330	13,849	21,483
Total Revenues shares	61,257	40,682	78,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,927	26,833	57,004
Development Expenditure			
Domestic Development	26,330	13,849	21,483
Donor Development	0	0	0
Total Expenditure	61,257	40,682	78,486

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration

Vote:511 Jinja District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,100	0	0	0	0	0
221002 Workshops and Seminars	1,627	0	0	0	0	0
221003 Staff Training	2,542	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,320	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,500	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221010 Special Meals and Drinks	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,100	0	0	0	0	0
223004 Guard and Security services	4,095	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	550	0	0	0	0	0
224004 Cleaning and Sanitation	1,600	0	0	0	0	0
225001 Consultancy Services- Short term	4,135	0	0	0	0	0
227001 Travel inland	9,963	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,550	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	16,545	0	0	0	0	0
Total Cost of Output 0	68,827	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221003 Staff Training	0	0	5,726	0	0	5,726
221007 Books, Periodicals & Newspapers	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,004	0	0	2,004
221014 Bank Charges and other Bank related costs	0	0	74	0	0	74
222001 Telecommunications	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	4,200	0	0	4,200
227001 Travel inland	0	0	5,800	0	0	5,800
Total Cost of Output 4	0	0	22,204	0	0	22,204

Vote:511 Jinja District

FY 2018/19

13815 Public Information Dissemination						
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
13816 Office Support services						
225001 Consultancy Services- Short term	0	0	15,000	0	0	15,000
Total Cost of Output 6	0	0	15,000	0	0	15,000
13817 Registration of Births, Deaths and Marriages						
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 7	0	0	200	0	0	200
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	0	0
Total Cost of Output 8	0	0	500	0	0	500
138111 Records Management Services						
222001 Telecommunications	0	0	600	0	0	600
222002 Postage and Courier	0	0	200	0	0	200
Total Cost of Output 11	0	0	800	0	0	800
138112 Information collection and management						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 12	0	0	10,000	0	0	10,000
138113 Procurement Services						
221008 Computer supplies and Information Technology (IT)	0	0	3,800	0	0	3,800
Total Cost of Output 13	0	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	68,827	0	53,004	0	0	53,004
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	4,000	0	0	4,000
Total Cost of Output 51	0	0	4,000	0	0	4,000
Total Cost of Class of Output Lower Local Services	0	0	4,000	0	0	4,000

Vote:511 Jinja District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,483	0	21,483
Total Cost of Output 72	0	0	0	21,483	0	21,483
Total Cost of Class of Output Capital Purchases	0	0	0	21,483	0	21,483
Total cost of District and Urban Administration	0	0	57,004	21,483	0	78,486
Total cost of Administration	68,827	0	57,004	21,483	0	78,486

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,253	37,358	57,125
District Unconditional Grant (Non-Wage)	21,503	9,379	7,029
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	33,750	27,979	50,096
Development Revenues	0	0	3,300
District Discretionary Development Equalization Grant	0	0	3,300
Total Revenues shares	55,253	37,358	60,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,253	37,358	57,125
Development Expenditure			
Domestic Development	0	0	3,300
Donor Development	0	0	0
Total Expenditure	55,253	37,358	60,425

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	8,000	0	0	8,000
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	6,000	0	0	6,000
14817 Sector Capacity Development						
221001 Advertising and Public Relations	0	0	580	0	0	580
221014 Bank Charges and other Bank related costs	0	0	10	0	0	10
Total Cost of Output 7	0	0	590	0	0	590
14818 Sector Management and Monitoring						
211103 Allowances	0	0	3,338	0	0	3,338
221009 Welfare and Entertainment	0	0	398	0	0	398
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	2,800	0	0	2,800
282104 Compensation to 3rd Parties	0	0	20,000	0	0	20,000
Total Cost of Output 8	0	0	39,535	0	0	39,535
Total Cost of Class of Output Higher LG Services	0	0	57,125	0	0	57,125

Vote:511 Jinja District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,300	0	3,300
Total Cost of Output 72	0	0	0	3,300	0	3,300
Total Cost of Class of Output Capital Purchases	0	0	0	3,300	0	3,300
Total cost of Financial Management and Accountability(LG)	0	0	57,125	3,300	0	60,425
Total cost of Finance	0	0	57,125	3,300	0	60,425

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,850	9,010	17,690
District Unconditional Grant (Non-Wage)	11,850	3,800	0
Locally Raised Revenues	5,000	5,210	17,690
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,850	9,010	17,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,850	9,010	17,690
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,850	9,010	17,690

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District

FY 2018/19

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,378	0	0	2,378
221007 Books, Periodicals & Newspapers	0	0	712	0	0	712
222001 Telecommunications	0	0	3,600	0	0	3,600
Total Cost of Output 1	0	0	6,690	0	0	6,690
13826 LG Political and executive oversight						
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
Total Cost of Output 6	0	0	5,000	0	0	5,000
13827 Standing Committees Services						
211103 Allowances	0	0	6,000	0	0	6,000
Total Cost of Output 7	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	17,690	0	0	17,690
Total cost of Local Statutory Bodies	0	0	17,690	0	0	17,690
Total cost of Statutory Bodies	0	0	17,690	0	0	17,690

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	3,360	9,000
District Unconditional Grant (Non-Wage)	0	0	6,000
Locally Raised Revenues	2,000	3,360	3,000
Development Revenues	22,000	18,844	0
District Discretionary Development Equalization Grant	20,000	18,844	0
Locally Raised Revenues	2,000	0	0
Total Revenues shares	24,000	22,204	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	3,360	9,000

Vote:511 Jinja District**FY 2018/19**

Development Expenditure			
Domestic Development	22,000	18,844	0
Donor Development	0	0	0
Total Expenditure	24,000	22,204	9,000

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
312104 Other Structures	22,000	0	0	0	0	0
Total Cost of Output 0	22,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	22,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018211 Livestock Health and Marketing						
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 11	0	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	0	9,000	0	0	9,000
Total cost of District Production Services	0	0	9,000	0	0	9,000
Total cost of Production and Marketing	24,000	0	9,000	0	0	9,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Vote:511 Jinja District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	4,022	15,000	5,000
District Discretionary Development Equalization Grant	3,022	15,000	5,000
Locally Raised Revenues	1,000	0	0
Total Revenues shares	9,022	15,000	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	4,022	15,000	5,000
Donor Development	0	0	0
Total Expenditure	9,022	15,000	5,000

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227004 Fuel, Lubricants and Oils	9,022	0	0	0	0	0
Total Cost of Output 0	9,022	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,022	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312203 Furniture & Fixtures	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	0	0	5,000	0	5,000
Total cost of Health	9,022	0	0	5,000	0	5,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	2,000	0	24,500
District Discretionary Development Equalization Grant	0	0	24,500
Locally Raised Revenues	2,000	0	0
Total Revenues shares	4,000	0	24,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	2,000	0	24,500
Donor Development	0	0	0
Total Expenditure	4,000	0	24,500

(ii) Details of Worplan Revenues and Expenditures

Vote:511 Jinja District

FY 2018/19

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312104 Other Structures	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	24,500	0	24,500
Total Cost of Output 83	0	0	0	24,500	0	24,500
Total Cost of Class of Output Capital Purchases	2,000	0	0	24,500	0	24,500
Total cost of Pre-Primary and Primary Education	0	0	0	24,500	0	24,500
Total cost of Education	4,000	0	0	24,500	0	24,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,400	5,300
District Unconditional Grant (Non-Wage)	0	0	4,500
Locally Raised Revenues	2,000	1,400	800
Development Revenues	3,542	5,200	6,031
District Discretionary Development Equalization Grant	3,542	5,200	6,031
Total Revenues shares	5,542	6,600	11,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,400	5,300

Vote:511 Jinja District**FY 2018/19**

Development Expenditure			
Domestic Development	3,542	5,200	6,031
Donor Development	0	0	0
Total Expenditure	5,542	6,600	11,331

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10810 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	3,542	0	0	0	0	0
Total Cost of Output 0	5,542	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0
Total Cost of Output 7	0	0	1,000	0	0	1,000
10818 Children and Youth Services						
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
10819 Support to Youth Councils						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 9	0	0	300	0	0	300
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0
Total Cost of Output 10	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	1,000	0	0	1,000

Vote:511 Jinja District**FY 2018/19**

108115 Sector Capacity Development						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 15	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	5,542	0	5,300	0	0	5,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314203 Finished goods	0	0	0	6,031	0	6,031
Total Cost of Output 75	0	0	0	6,031	0	6,031
Total Cost of Class of Output Capital Purchases	0	0	0	6,031	0	6,031
Total cost of Community Mobilisation and Empowerment	0	0	5,300	6,031	0	11,331
Total cost of Community Based Services	5,542	0	5,300	6,031	0	11,331

SubCounty/Town Council/Division: Mpumudde/Kimaka Division**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	168,000	128,785	0
Locally Raised Revenues	168,000	128,785	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	168,000	128,785	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	168,000	128,785	0
Development Expenditure			
Domestic Development	0	0	0

Vote:511 Jinja District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	168,000	128,785	0

(ii) Details of Worplan Revenues and Expenditures

N/A