

Vote:755 Jinja Municipal Council**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	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	6,374,446	3,116,132	7,087,109
Discretionary Government Transfers	7,273,647	1,484,168	1,998,950
Conditional Government Transfers	13,340,562	9,312,821	12,102,966
Other Government Transfers	150,000	9,418,150	1,579,805
Donor Funding	0	0	0
Grand Total	27,138,655	23,331,271	22,768,830

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,578,079	4,559,049	4,397,931
Finance	845,623	417,692	1,050,452
Statutory Bodies	1,031,439	445,784	1,051,164
Production and Marketing	136,631	74,294	340,021
Health	1,939,559	1,044,780	2,770,924
Education	7,727,685	5,575,509	8,431,386
Roads and Engineering	8,611,122	9,274,387	3,311,569
Natural Resources	431,422	155,470	535,824
Community Based Services	601,468	300,478	624,244
Planning	142,552	60,173	132,018
Internal Audit	93,075	58,743	123,296
Grand Total	27,138,655	21,966,359	22,768,830
<i>o/w: Wage:</i>	8,135,240	5,989,628	9,357,752
<i>Non-Wage Recurrent:</i>	11,613,490	6,870,744	9,788,822
<i>Domestic Devt:</i>	7,389,925	9,105,987	3,622,255
<i>Donor Devt:</i>	0	0	0

Vote:755 Jinja Municipal Council**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	6,374,446	3,116,132	7,087,109
Advertisements/Bill Boards	91,525	45,692	153,650
Animal & Crop Husbandry related Levies	25,308	17,913	78,494
Application Fees	14,990	8,955	15,000
Business licenses	714,629	462,515	907,000
Educational/Instruction related levies	0	0	40,000
Fees from appeals	1,800	1,000	2,000
Inspection Fees	0	0	8,666
Interest from private entities - Domestic	0	0	157,400
Land Fees	1,462,223	819,581	1,000,000
Local Hotel Tax	147,960	85,419	163,000
Local Services Tax	209,588	94,532	210,000
Market /Gate Charges	183,733	223,337	480,000
Miscellaneous and unidentified taxes	0	0	651,754
Miscellaneous receipts/income	631,754	443,777	644,389
Occupational Permits	219,771	20,455	205,100
Other Fees and Charges	291,296	230,055	50,000
Other licenses	8,580	8,110	0
Park Fees	773,221	149,523	638,332
Property related Duties/Fees	642,279	167,630	655,125
Rates – Produced assets – from other govt. units	0	0	205,438
Rates – Produced assets- from private entities	0	0	25,000
Refuse collection charges/Public convenience	21,235	11,525	114,035
Registration (e.g. Births, Deaths, Marriages, etc.) fees	274	110	277
Rent & Rates - Non-Produced Assets – from other Govt units	127,010	65,423	0
Rent & rates – produced assets – from private entities	52,274	18,362	0
Royalties	160,000	84,842	164,000
Sale of (Produced) Government Properties/Assets	594,995	157,378	518,449
2a. Discretionary Government Transfers	7,273,647	1,484,168	1,998,950
No Data Found			
2b. Conditional Government Transfer	13,340,562	9,312,821	12,102,966
Sector Conditional Grant (Wage)	7,018,672	5,264,004	8,064,811
Sector Conditional Grant (Non-Wage)	2,995,427	1,113,428	1,671,805
Sector Development Grant	81,326	81,326	803,345

Vote:755 Jinja Municipal Council**FY 2018/19**

Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	1,526,047	1,526,047	0
Salary arrears (Budgeting)	154,793	154,793	0
Pension for Local Governments	1,028,369	771,277	1,069,646
Gratuity for Local Governments	535,927	401,945	493,360
2c. Other Government Transfer	150,000	9,418,150	1,579,805
Support to PLE (UNEB)	0	0	3,000
Uganda Road Fund (URF)	0	964,786	1,476,805
Uganda Women Entrepreneurship Program(UWEP)	50,000	41,351	50,000
Youth Livelihood Programme (YLP)	100,000	37,069	50,000
Unspent balances - UnConditional Grants	0	8,374,944	0
3. Donor	0	0	0
No Data Found			
Total Revenues shares	27,138,655	23,331,271	22,768,830

Vote:755 Jinja Municipal Council

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	4,524,373	3,484,659	2,964,733
General Public Service Pension Arrears (Budgeting)	1,526,047	1,526,047	0
Gratuity for Local Governments	535,927	401,945	493,360
Locally Raised Revenues	706,342	276,890	797,918
Pension for Local Governments	1,028,369	771,277	1,069,646
Salary arrears (Budgeting)	154,793	154,793	0
Urban Unconditional Grant (Non-Wage)	124,461	46,309	100,692
Urban Unconditional Grant (Wage)	448,433	307,397	503,117
Development Revenues	50,000	407,750	205,000
Locally Raised Revenues	50,000	10,000	205,000
Other Transfers from Central Government	0	397,750	0
Total Revenues shares	4,574,373	3,892,409	3,169,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	603,226	307,397	503,117
Non Wage	3,921,146	3,128,409	2,461,616
Development Expenditure			
Domestic Development	50,000	0	205,000
Donor Development	0	0	0
Total Expenditure	4,574,373	3,435,806	3,169,733

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

1381 District and Urban Administration

Vote:755 Jinja Municipal Council**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						
138101 Operation of the Administration Department						
211101 General Staff Salaries	603,226	503,117	0	0	0	503,117
211103 Allowances	10,600	0	0	0	0	0
212102 Pension for General Civil Service	1,539,211	0	0	0	0	0
212105 Pension for Local Governments	1,028,369	0	1,069,646	0	0	1,069,646
212107 Gratuity for Local Governments	535,927	0	493,360	0	0	493,360
213001 Medical expenses (To employees)	10,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	0	0	0
213004 Gratuity Expenses	130,220	0	0	0	0	0
221001 Advertising and Public Relations	15,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,200	0	5,200	0	0	5,200
221008 Computer supplies and Information Technology (IT)	6,000	0	15,000	0	0	15,000
221009 Welfare and Entertainment	14,960	0	144,000	0	0	144,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	62,207	0	0	62,207
221017 Subscriptions	6,000	0	0	0	0	0
222001 Telecommunications	3,840	0	68,360	0	0	68,360
223005 Electricity	25,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	16,000	0	0	16,000
225001 Consultancy Services- Short term	15,000	0	33,000	0	0	33,000
227001 Travel inland	61,014	0	0	0	0	0
227002 Travel abroad	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,736	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	0	0	0
228004 Maintenance – Other	0	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	80,000	0	0	0	0	0
Total Cost of Output 01	4,185,303	503,117	1,916,773	0	0	2,419,890
138102 Human Resource Management Services						
221009 Welfare and Entertainment	1,920	0	183,000	0	0	183,000

Vote:755 Jinja Municipal Council

FY 2018/19

222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	7,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,936	0	0	0	0	0
Total Cost of Output 02	20,256	0	183,000	0	0	183,000
138103 Capacity Building for HLG						
221002 Workshops and Seminars	30,000	0	0	0	0	0
221003 Staff Training	30,000	0	0	0	0	0
227002 Travel abroad	97,000	0	0	0	0	0
Total Cost of Output 03	157,000	0	0	0	0	0
138105 Public Information Dissemination						
221001 Advertising and Public Relations	9,000	0	21,040	0	0	21,040
221007 Books, Periodicals & Newspapers	780	0	780	0	0	780
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,200	0	17,862	0	0	17,862
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0	0	0	0
227001 Travel inland	5,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,184	0	0	0	0	0
Total Cost of Output 05	28,364	0	40,682	0	0	40,682
138106 Office Support services						
221003 Staff Training	0	0	1,562	0	0	1,562
221009 Welfare and Entertainment	57,600	0	215,227	0	0	215,227
224001 Medical and Agricultural supplies	0	0	25,000	0	0	25,000
224004 Cleaning and Sanitation	6,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	7,000	0	0	0	0	0
Total Cost of Output 06	70,600	0	241,789	0	0	241,789
138108 Assets and Facilities Management						
223005 Electricity	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	30,000	0	0	30,000
Total Cost of Output 08	0	0	60,000	0	0	60,000
138109 Payroll and Human Resource Management Systems						

Vote:755 Jinja Municipal Council

FY 2018/19

221020 IPPS Recurrent Costs	6,193	0	6,193	0	0	6,193
Total Cost of Output 09	6,193	0	6,193	0	0	6,193
138111 Records Management Services						
221009 Welfare and Entertainment	2,400	0	0	0	0	0
222001 Telecommunications	480	0	11,980	0	0	11,980
227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,320	0	0	0	0	0
Total Cost of Output 11	16,200	0	11,980	0	0	11,980
138113 Procurement Services						
221009 Welfare and Entertainment	1,920	0	0	0	0	0
222001 Telecommunications	1,740	0	1,200	0	0	1,200
227001 Travel inland	5,160	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,640	0	0	0	0	0
Total Cost of Output 13	17,460	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	4,501,377	503,117	2,461,616	0	0	2,964,733
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312201 Transport Equipment	50,000	0	0	190,000	0	190,000
Total for LCIII: Jinja Central Div	County: Jinja MC					190,000
<i>LCII: Old Boma</i>	<i>Town Hall</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Locally Raised Revenues</i>			140,000
<i>LCII: Old Boma</i>	<i>Town Hall</i>	<i>Transport Equipment - Assorted Vehicles-1901</i>	<i>Source: Locally Raised Revenues</i>			50,000
312202 Machinery and Equipment	0	0	0	15,000	0	15,000
Total for LCIII: Jinja Central Div	County: Jinja MC					15,000
<i>LCII: Old Boma</i>	<i>Town Hall</i>	<i>Machinery and Equipment - Metal Detectors-1082</i>	<i>Source: Locally Raised Revenues</i>			15,000
Total Cost of Output 72	50,000	0	0	205,000	0	205,000
Total Cost of Class of Output Capital Purchases	50,000	0	0	205,000	0	205,000
Total cost of District and Urban Administration	4,551,377	503,117	2,461,616	205,000	0	3,169,733
Total cost of Administration	4,551,377	503,117	2,461,616	205,000	0	3,169,733

Vote:755 Jinja Municipal Council

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	439,814	345,787	561,527
Locally Raised Revenues	238,156	196,686	356,276
Urban Unconditional Grant (Non-Wage)	30,000	22,477	30,000
Urban Unconditional Grant (Wage)	171,657	126,623	175,251
Development Revenues	0	0	66,000
Locally Raised Revenues	0	0	66,000
Total Revenues shares	439,814	345,787	627,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,657	126,623	175,251
Non Wage	268,156	219,164	386,276
Development Expenditure			
Domestic Development	0	0	66,000
Donor Development	0	0	0
Total Expenditure	439,814	345,787	627,527

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	171,657	175,251	0	0	0	175,251
211103 Allowances	0	0	32,203	0	0	32,203
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	4,800	0	10,953	0	0	10,953
221011 Printing, Stationery, Photocopying and Binding	0	0	59,674	0	0	59,674

Vote:755 Jinja Municipal Council**FY 2018/19**

222001 Telecommunications	3,840	0	5,040	0	0	5,040
227001 Travel inland	31,164	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	35,424	0	45,648	0	0	45,648
Total Cost of Output 01	247,885	175,251	164,117	0	0	339,369
148102 Revenue Management and Collection Services						
211103 Allowances	11,544	0	5,037	0	0	5,037
221001 Advertising and Public Relations	0	0	9,025	0	0	9,025
221002 Workshops and Seminars	3,000	0	9,000	0	0	9,000
221006 Commissions and related charges	55,116	0	52,920	0	0	52,920
221009 Welfare and Entertainment	15,000	0	50,080	0	0	50,080
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	8,004	0	0	8,004
221016 IFMS Recurrent costs	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,024	0	0	0	0	0
Total Cost of Output 02	126,684	0	134,066	0	0	134,066
148103 Budgeting and Planning Services						
211103 Allowances	1,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
Total Cost of Output 03	8,200	0	14,000	0	0	14,000
148104 LG Expenditure management Services						
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	8,004	0	0	0	0	0
Total Cost of Output 04	8,004	0	10,000	0	0	10,000
148105 LG Accounting Services						
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	0	0	5,008	0	0	5,008
Total Cost of Output 05	4,000	0	5,008	0	0	5,008
148106 Integrated Financial Management System						
211103 Allowances	0	0	0	0	0	0

Vote:755 Jinja Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	5,040	0	15,040	0	0	15,040
221017 Subscriptions	5,000	0	0	0	0	0
Total Cost of Output 07	15,040	0	15,040	0	0	15,040
148108 Sector Management and Monitoring						
211103 Allowances	0	0	14,044	0	0	14,044
Total Cost of Output 08	0	0	14,044	0	0	14,044
Total Cost of Class of Output Higher LG Services	439,814	175,251	386,276	0	0	561,527
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	60,000	0	60,000
Total for LCIII: Jinja Central Div	County: Jinja MC					60,000
<i>LCII: Old Boma</i>	<i>HEAD OFFICE</i>	<i>Furniture and Fixtures - Carpets-633</i>	<i>Source: Locally Raised Revenues</i>			12,000
<i>LCII: Old Boma</i>	<i>HEAD OFFICE</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: Locally Raised Revenues</i>			48,000
312213 ICT Equipment	0	0	0	6,000	0	6,000
Total for LCIII: Jinja Central Div	County: Jinja MC					6,000
<i>LCII: Old Boma</i>	<i>HEAD OFFICE</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Locally Raised Revenues</i>			6,000
Total Cost of Output 72	0	0	0	66,000	0	66,000
Total Cost of Class of Output Capital Purchases	0	0	0	66,000	0	66,000
Total cost of Financial Management and Accountability(LG)	439,814	175,251	386,276	66,000	0	627,527
Total cost of Finance	439,814	175,251	386,276	66,000	0	627,527

Vote:755 Jinja Municipal Council

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	514,842	276,410	534,566
Locally Raised Revenues	386,840	216,223	420,280
Urban Unconditional Grant (Non-Wage)	72,840	37,723	84,286
Urban Unconditional Grant (Wage)	55,162	22,464	30,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	514,842	276,410	534,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,162	22,464	30,000
Non Wage	459,680	253,946	504,566
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	514,842	276,410	534,566

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	55,162	30,000	0	0	0	30,000
211103 Allowances	1,642	0	194,388	0	0	194,388
213001 Medical expenses (To employees)	6,800	0	6,800	0	0	6,800
213002 Incapacity, death benefits and funeral expenses	1,920	0	0	0	0	0
221009 Welfare and Entertainment	8,320	0	6,520	0	0	6,520

Vote:755 Jinja Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	14,312	0	0	14,312
222001 Telecommunications	5,760	0	0	0	0	0
223005 Electricity	1,960	0	1,500	0	0	1,500
223006 Water	2,040	0	1,560	0	0	1,560
227001 Travel inland	14,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	30,399	0	14,920	0	0	14,920
Total Cost of Output 01	128,803	30,000	240,000	0	0	270,000
138202 LG procurement management services						
211103 Allowances	0	0	35,212	0	0	35,212
221006 Commissions and related charges	5,212	0	0	0	0	0
Total Cost of Output 02	5,212	0	35,212	0	0	35,212
138203 LG staff recruitment services						
211103 Allowances	0	0	1,000	0	0	1,000
221006 Commissions and related charges	1,000	0	0	0	0	0
Total Cost of Output 03	1,000	0	1,000	0	0	1,000
138204 LG Land management services						
211103 Allowances	0	0	6,500	0	0	6,500
221006 Commissions and related charges	500	0	0	0	0	0
Total Cost of Output 04	500	0	6,500	0	0	6,500
138205 LG Financial Accountability						
211103 Allowances	0	0	10,779	0	0	10,779
221006 Commissions and related charges	2,000	0	0	0	0	0
Total Cost of Output 05	2,000	0	10,779	0	0	10,779
138206 LG Political and executive oversight						
211103 Allowances	0	0	79,074	0	0	79,074
221009 Welfare and Entertainment	0	0	1	0	0	1
Total Cost of Output 06	0	0	79,075	0	0	79,075
138207 Standing Committees Services						
211103 Allowances	372,826	0	132,000	0	0	132,000
221006 Commissions and related charges	4,500	0	0	0	0	0
Total Cost of Output 07	377,326	0	132,000	0	0	132,000
Total Cost of Class of Output Higher LG Services	514,842	30,000	504,566	0	0	534,566

Vote:755 Jinja Municipal Council

FY 2018/19

Total cost of Local Statutory Bodies	514,842	30,000	504,566	0	0	534,566
Total cost of Statutory Bodies	514,842	30,000	504,566	0	0	534,566

Vote:755 Jinja Municipal Council

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	84,035	55,340	221,889
Locally Raised Revenues	24,180	10,448	88,656
Sector Conditional Grant (Non-Wage)	14,655	10,991	56,428
Sector Conditional Grant (Wage)	25,000	18,750	48,529
Urban Unconditional Grant (Wage)	20,201	15,150	28,276
Development Revenues	0	0	19,336
Sector Development Grant	0	0	19,336
Total Revenues shares	84,035	55,340	241,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,201	33,900	76,805
Non Wage	38,835	21,439	145,084
Development Expenditure			
Domestic Development	0	0	19,336
Donor Development	0	0	0
Total Expenditure	84,035	55,340	241,225

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	0	48,529	0	0	0	48,529
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
224006 Agricultural Supplies	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

Vote:755 Jinja Municipal Council

FY 2018/19

Total Cost of Output 01	0	48,529	0	0	0	48,529
018106 Farmer Institution Development						
221002 Workshops and Seminars	0	0	36,000	0	0	36,000
222001 Telecommunications	0	0	224	0	0	224
227004 Fuel, Lubricants and Oils	0	0	4,150	0	0	4,150
Total Cost of Output 06	0	0	40,374	0	0	40,374
Total Cost of Class of Output Higher LG Services	0	48,529	40,374	0	0	88,903
Total cost of Agricultural Extension Services	0	48,529	40,374	0	0	88,903
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 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	1,000	0	0	1,000
018202 Cross cutting Training (Development Centres)						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	816	0	0	816
Total Cost of Output 02	0	0	4,816	0	0	4,816
018203 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	1,000	0	0	1,000
018204 Fisheries regulation						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	1,000	0	0	1,000
018205 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	1,000	0	0	1,000
018206 Agriculture statistics and information						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	1,000	0	0	1,000

Vote:755 Jinja Municipal Council

FY 2018/19

018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	5,784	0	0	5,784
Total Cost of Output 08	0	0	5,784	0	0	5,784
Total Cost of Class of Output Higher LG Services	0	0	15,600	0	0	15,600

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

018282 Slaughter slab construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	336	0	336
---	---	---	---	-----	---	-----

Total for LCIII: Mpumudde/Kimaka **County: Jinja MC** **336**

LCII: Kimaka Ambercourt Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 336

312101 Non-Residential Buildings	0	0	0	0	0	0
----------------------------------	---	---	---	---	---	---

312104 Other Structures	0	0	0	19,000	0	19,000
-------------------------	---	---	---	--------	---	--------

Total for LCIII: Mpumudde/Kimaka **County: Jinja MC** **19,000**

LCII: Kimaka Ambercourt Construction Services - New Structures-402 Source: Sector Development Grant 19,000

Total Cost of Output 82	0	0	0	19,336	0	19,336
--------------------------------	----------	----------	----------	---------------	----------	---------------

Total Cost of Class of Output Capital Purchases	0	0	0	19,336	0	19,336
--	----------	----------	----------	---------------	----------	---------------

Total cost of District Production Services	0	0	15,600	19,336	0	34,936
---	----------	----------	---------------	---------------	----------	---------------

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

211101 General Staff Salaries	45,201	28,276	0	0	0	28,276
-------------------------------	--------	--------	---	---	---	--------

221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
---	---	---	-------	---	---	-------

221002 Workshops and Seminars	0	0	5,616	0	0	5,616
-------------------------------	---	---	-------	---	---	-------

221009 Welfare and Entertainment	11,394	0	976	0	0	976
----------------------------------	--------	---	-----	---	---	-----

221011 Printing, Stationery, Photocopying and Binding	0	0	1,184	0	0	1,184
---	---	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	3,100	0	0	0	0	0
----------------------------------	-------	---	---	---	---	---

Total Cost of Output 01	59,695	28,276	9,776	0	0	38,052
--------------------------------	---------------	---------------	--------------	----------	----------	---------------

018302 Enterprise Development Services

221001 Advertising and Public Relations	2,000	0	0	0	0	0
---	-------	---	---	---	---	---

Vote:755 Jinja Municipal Council

FY 2018/19

221002 Workshops and Seminars	8,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,911	0	0	0	0	0
Total Cost of Output 02	16,411	0	6,000	0	0	6,000

018303 Market Linkage Services

222001 Telecommunications	0	0	1,096	0	0	1,096
Total Cost of Output 03	0	0	1,096	0	0	1,096

018304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	0	236	0	0	236
221009 Welfare and Entertainment	0	0	2,438	0	0	2,438
227004 Fuel, Lubricants and Oils	0	0	3,326	0	0	3,326
Total Cost of Output 04	0	0	6,000	0	0	6,000

018305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221006 Commissions and related charges	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,650	0	0	3,650
221009 Welfare and Entertainment	0	0	16,600	0	0	16,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,900	0	0	1,900
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	5,000	0	0	5,000
227002 Travel abroad	0	0	2,250	0	0	2,250
227004 Fuel, Lubricants and Oils	0	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	48,100	0	0	48,100

018306 Industrial Development Services

227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	3,000	0	0	3,000

018307 Tourism Development

Vote:755 Jinja Municipal Council

FY 2018/19

221009 Welfare and Entertainment	130	0	0	0	0	0
222001 Telecommunications	480	0	0	0	0	0
227001 Travel inland	3,000	0	11,238	0	0	11,238
227004 Fuel, Lubricants and Oils	4,320	0	0	0	0	0
Total Cost of Output 07	7,930	0	11,238	0	0	11,238
018308 Sector Management and Monitoring						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	1,000	0	0	1,000
018309 Operation and Maintenance of Local Economic Infrastructure						
221009 Welfare and Entertainment	0	0	2,900	0	0	2,900
Total Cost of Output 09	0	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	84,035	28,276	89,110	0	0	117,386
Total cost of District Commercial Services	84,035	28,276	89,110	0	0	117,386
Total cost of Production and Marketing	84,035	76,805	145,084	19,336	0	241,225

Vote:755 Jinja Municipal Council

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	1,293,754	949,931	1,806,980
Locally Raised Revenues	58,282	23,326	86,428
Sector Conditional Grant (Non-Wage)	75,809	56,856	75,809
Sector Conditional Grant (Wage)	1,159,664	869,748	1,644,744
Development Revenues	0	0	538,131
Locally Raised Revenues	0	0	20,000
Sector Development Grant	0	0	518,131
Transitional Development Grant	0	0	0
Total Revenues shares	1,293,754	949,931	2,345,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,159,664	869,748	1,644,744
Non Wage	134,090	80,183	162,236
Development Expenditure			
Domestic Development	0	0	538,131
Donor Development	0	0	0
Total Expenditure	1,293,754	949,931	2,345,110

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
01 Higher LG Services						
088101 Public Health Promotion						
221002 Workshops and Seminars	2,000	0	0	0	0	0
223001 Property Expenses	6,000	0	0	0	0	0
224001 Medical and Agricultural supplies	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0	0	0	0
Total Cost of Output 01	15,000	0	0	0	0	0

Vote:755 Jinja Municipal Council

FY 2018/19

088105 Health and Hygiene Promotion

211103 Allowances	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	15,000	0	0	15,000

088106 District healthcare management services

211103 Allowances	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	22,354	0	0	22,354
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	800	0	0	800
222001 Telecommunications	0	0	3,360	0	0	3,360
224005 Uniforms, Beddings and Protective Gear	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	8,432	0	0	8,432
Total Cost of Output 06	0	0	48,146	0	0	48,146

088107 Immunisation Services

224001 Medical and Agricultural supplies	0	0	8,282	0	0	8,282
Total Cost of Output 07	0	0	8,282	0	0	8,282

Total Cost of Class of Output Higher LG Services	15,000	0	71,428	0	0	71,428
---	---------------	----------	---------------	----------	----------	---------------

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
-------------------------	-------	------	----------	---------	-------	-------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	75,809	0	60,647	0	0	60,647
---	--------	---	--------	---	---	--------

Total for LCIII: Jinja Central Div **County: Jinja MC** **10,524**

LCII: Old Boma JINJA CENTRAL DIVISION JINJA CENTRAL HC III Source: Sector Conditional Grant (Non-Wage) 10,524

Total for LCIII: Mpumudde/Kimaka **County: Jinja MC** **22,374**

LCII: Kimaka KIMAKA KIMAKA HC II Source: Sector Conditional Grant (Non-Wage) 2,687

Vote:755 Jinja Municipal Council

FY 2018/19

LCII: Mpumudde	MPUMUDDE DIVISION	MPUMUDDE HC IV	Source: Sector Conditional Grant (Non-Wage)	19,687			
Total for LCIII: Walukuba/Masese		County: Jinja MC		27,748			
LCII: Masese	KISIIMA I	KISIIMA I HC II	Source: Sector Conditional Grant (Non-Wage)	2,687			
LCII: Masese	MASESE I	MASESE PORT HC II	Source: Sector Conditional Grant (Non-Wage)	2,687			
LCII: Masese	MASESE III	MASESE III HC II	Source: Sector Conditional Grant (Non-Wage)	2,687			
LCII: Walukuba West	WALUKUBA DIVISION	WALUKUBA HC IV	Source: Sector Conditional Grant (Non-Wage)	19,687			
263204 Transfers to other govt. units (Capital)		0	0	15,162	0	0	15,162
Total for LCIII: Jinja Central Div		County: Jinja MC		15,162			
LCII: Old Boma	HEAD OFFICE	MEDICAL OFFICER OF HEALTH	Source: Sector Conditional Grant (Non-Wage)	15,162			
Total Cost of Output 54		75,809	0	75,809	0	0	75,809
Total Cost of Class of Output Lower Local Services		75,809	0	75,809	0	0	75,809
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	5,000	0	5,000
Total for LCIII: Mpumudde/Kimaka		County: Jinja MC		5,000			
LCII: Kimaka	KIMAKA HCII	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,000			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	25,000	0	25,000
Total for LCIII: Mpumudde/Kimaka		County: Jinja MC		25,000			
LCII: Kimaka	KIMAKA HCII	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	25,000			
312101 Non-Residential Buildings		0	0	0	470,000	0	470,000
Total for LCIII: Mpumudde/Kimaka		County: Jinja MC		470,000			
LCII: Kimaka	KIMAKA HCII	Building Construction - Building Costs-209	Source: Sector Development Grant	470,000			
Total Cost of Output 80		0	0	0	500,000	0	500,000
088183 OPD and other ward Construction and Rehabilitation							

Vote:755 Jinja Municipal Council**FY 2018/19**

312101 Non-Residential Buildings	0	0	0	18,131	0	18,131
Total for LCIII: Walukuba/Masese	County: Jinja MC					18,131
<i>LCII: Walukuba West</i>	<i>WALUKUBA HCIV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>			18,131
Total Cost of Output 83	0	0	0	18,131	0	18,131
088185 Specialist Health Equipment and Machinery						
312212 Medical Equipment	0	0	0	20,000	0	20,000
Total for LCIII: Jinja Central Div	County: Jinja MC					20,000
<i>LCII: Old Boma</i>	<i>HEAD OFFICE</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Locally Raised Revenues</i>			20,000
Total Cost of Output 85	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	538,131	0	538,131
Total cost of Primary Healthcare	90,809	0	147,236	538,131	0	685,367

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	1,159,664	1,644,744	0	0	0	1,644,744
211103 Allowances	2,926	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	750	0	0	0	0	0
221009 Welfare and Entertainment	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0	0	0	0
222001 Telecommunications	2,760	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	0	0	0
227001 Travel inland	14,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,256	0	0	0	0	0
Total Cost of Output 01	1,202,946	1,644,744	0	0	0	1,644,744
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	5,000	0	0	5,000

Vote:755 Jinja Municipal Council

FY 2018/19

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	1,202,946	1,644,744	15,000	0	0	1,659,744
Total cost of Health Management and Supervision	1,202,946	1,644,744	15,000	0	0	1,659,744
Total cost of Health	1,293,754	1,644,744	162,236	538,131	0	2,345,110

Vote:755 Jinja Municipal Council

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	7,496,928	5,449,665	8,052,178
Locally Raised Revenues	95,503	29,156	125,842
Other Transfers from Central Government	0	0	3,000
Sector Conditional Grant (Non-Wage)	1,539,056	1,026,037	1,522,465
Sector Conditional Grant (Wage)	5,834,008	4,375,506	6,371,538
Urban Unconditional Grant (Wage)	28,361	18,966	29,333
Development Revenues	91,326	81,326	265,878
Locally Raised Revenues	10,000	0	0
Sector Development Grant	81,326	81,326	265,878
Total Revenues shares	7,588,255	5,530,991	8,318,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,862,369	4,394,472	6,400,871
Non Wage	1,634,559	1,055,193	1,651,307
Development Expenditure			
Domestic Development	91,326	57,312	265,878
Donor Development	0	0	0
Total Expenditure	7,588,255	5,506,977	8,318,056

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)						
263366 Sector Conditional Grant (Wage)	2,516,815	3,139,999	0	0	0	3,139,999
Total for LCIII: Jinja Central Div	County: Jinja MC					210,960
LCII: Jinja Central East Gabula	-	Source: Sector Conditional Grant (Wage)				46,593
LCII: Jinja Central East Gokhale Road	-	Source: Sector Conditional Grant (Wage)				44,314
LCII: Jinja Central East muvule crescent	-	Source: Sector Conditional Grant (Wage)				39,092

Vote:755 Jinja Municipal Council

FY 2018/19

LCII: Jinja Central East	Spire	-	Source: Sector Conditional Grant (Wage)	45,351
LCII: Old Boma	Kirinya Prisons	-	Source: Sector Conditional Grant (Wage)	15,645
LCII: Old Boma	Loco	-	Source: Sector Conditional Grant (Wage)	19,965
Total for LCIII: Mpumudde/Kimaka		County: Jinja MC		239,564
LCII: Kimaka	Umbercort	-	Source: Sector Conditional Grant (Wage)	42,274
LCII: Mpumudde	Commercial	-	Source: Sector Conditional Grant (Wage)	45,463
LCII: Mpumudde	Kamuli road	-	Source: Sector Conditional Grant (Wage)	42,911
LCII: Nalufenya	Gadaffi Barracks	-	Source: Sector Conditional Grant (Wage)	26,592
LCII: Nalufenya	Nalufenya	-	Source: Sector Conditional Grant (Wage)	82,324
Total for LCIII: Walukuba/Masese		County: Jinja MC		2,618,893
LCII: Masese	kisima I island	-	Source: Sector Conditional Grant (Wage)	12,639
LCII: Masese	Kisima II island	-	Source: Sector Conditional Grant (Wage)	14,664
LCII: Masese	Masese	-	Source: Sector Conditional Grant (Wage)	32,501
LCII: Masese	Masese I	-	Source: Sector Conditional Grant (Wage)	31,686
LCII: Walukuba East	School	-	Source: Sector Conditional Grant (Wage)	72,048
LCII: Walukuba West	ZABEF	-	Source: Sector Conditional Grant (Wage)	2,455,355
263367 Sector Conditional Grant (Non-Wage)	191,291	0	137,850	0
Total for LCIII: Jinja Central Div		County: Jinja MC		36,793
LCII: Jinja Central East	Magwa Primary	Source: Sector Conditional Grant (Non-Wage)		7,340
LCII: Jinja Central East	Main Street	Source: Sector Conditional Grant (Non-Wage)		9,521
LCII: Jinja Central East	Naranbhai P.S.	Source: Sector Conditional Grant (Non-Wage)		7,525
LCII: Jinja Central East	Spire Road	Source: Sector Conditional Grant (Non-Wage)		7,324
LCII: Old Boma	Kirinya Prisons	Source: Sector Conditional Grant (Non-Wage)		2,437
LCII: Old Boma	Uganda Railways	Source: Sector Conditional Grant (Non-Wage)		2,646
Total for LCIII: Mpumudde/Kimaka		County: Jinja MC		52,357
LCII: Kimaka	Kiira	Source: Sector Conditional Grant (Non-Wage)		8,765
LCII: Mpumudde	Mpumudde Estate	Source: Sector Conditional Grant (Non-Wage)		9,288
LCII: Mpumudde	Mpumudde Methodists	Source: Sector Conditional Grant (Non-Wage)		10,174
LCII: Nalufenya	Jinja Army Board. PS	Source: Sector Conditional Grant (Non-Wage)		4,860
LCII: Nalufenya	Victoria Nile	Source: Sector Conditional Grant (Non-Wage)		19,271
Total for LCIII: Walukuba/Masese		County: Jinja MC		37,630
LCII: Masese	Kisima Island I	Source: Sector Conditional Grant (Non-Wage)		2,864
LCII: Masese	Kisima Island II PS	Source: Sector Conditional Grant (Non-Wage)		2,880
LCII: Masese	Lake site	Source: Sector Conditional Grant (Non-Wage)		7,082
LCII: Masese	Masese Co Educ	Source: Sector Conditional Grant (Non-Wage)		5,247
LCII: Walukuba East	Walukuba East	Source: Sector Conditional Grant (Non-Wage)		11,276

Vote:755 Jinja Municipal Council

FY 2018/19

<i>LCII: Walukuba West</i>		<i>Walukuba West</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,282
Total Cost of Output 51		2,708,107	3,139,999	137,850	0	0	3,277,849
Total Cost of Class of Output Lower Local Services		2,708,107	3,139,999	137,850	0	0	3,277,849
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	3,000	0	3,000
Total for LCIII: Jinja Central Div		County: Jinja MC					3,000
<i>LCII: Old Boma</i>	<i>Town Hall</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>					3,000
		<i>Source: Sector Development Grant</i>					
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	37,882	0	37,882
Total for LCIII: Jinja Central Div		County: Jinja MC					37,882
<i>LCII: Old Boma</i>	<i>Town Hall</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>					37,882
		<i>Source: Sector Development Grant</i>					
312101 Non-Residential Buildings		52,000	0	0	0	0	0
312213 ICT Equipment		0	0	0	2,000	0	2,000
Total for LCIII: Jinja Central Div		County: Jinja MC					2,000
<i>LCII: Old Boma</i>	<i>Town Hall</i>	<i>ICT - Laptop (Notebook Computer) - 779</i>					2,000
		<i>Source: Sector Development Grant</i>					
314202 Work in progress		0	0	0	222,997	0	222,997
Total for LCIII: Mpumudde/Kimaka		County: Jinja MC					120,000
<i>LCII: Nalufenya</i>	<i>Nalufenya</i>	<i>Victoria Nile Primary School</i>					120,000
		<i>Source: Sector Development Grant</i>					
Total for LCIII: Walukuba/Masese		County: Jinja MC					102,997
<i>LCII: Walukuba West</i>	<i>ZABEF</i>	<i>Completion of a Science Laboratory at Masese Seed</i>					102,997
		<i>Source: Sector Development Grant</i>					
Total Cost of Output 80		52,000	0	0	265,878	0	265,878
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		20,000	0	0	0	0	0
Total Cost of Output 81		20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		72,000	0	0	265,878	0	265,878

Vote:755 Jinja Municipal Council

FY 2018/19

Total cost of Pre-Primary and Primary Education	2,780,107	3,139,999	137,850	265,878	0	3,543,727
---	-----------	-----------	---------	---------	---	-----------

0782 Secondary Education

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
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	2,595,354	2,430,218	0	0	0	2,430,218
Total for LCIII: Mpumudde/Kimaka	County: Jinja MC					2,430,218
<i>LCII: Kimaka Umbercort</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				2,430,218
263367 Sector Conditional Grant (Non-Wage)	260,028	0	251,604	0	0	251,604
Total for LCIII: Mpumudde/Kimaka	County: Jinja MC					148,585
<i>LCII: Kimaka</i>	<i>MPUMUDDE SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				59,994
<i>LCII: Rubaga</i>	<i>GLORYLAND CHRISTIAN COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				88,591
Total Cost of Output 51	2,855,382	2,430,218	251,604	0	0	2,681,823
Total Cost of Class of Output Lower Local Services	2,855,382	2,430,218	251,604	0	0	2,681,823
Total cost of Secondary Education	2,855,382	2,430,218	251,604	0	0	2,681,823

0783 Skills Development

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
078301 Tertiary Education Services						
211101 General Staff Salaries	502,761	0	0	0	0	0
Total Cost of Output 01	502,761	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	502,761	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263104 Transfers to other govt. units (Current)	1,080,709	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	0	801,321	0	0	0	801,321
Total for LCIII: Walukuba/Masese	County: Jinja MC					801,321
<i>LCII: Walukuba West ZABEF</i>	<i>Jinja Vocational Institute</i>	<i>Source: Sector Conditional Grant (Wage)</i>				801,321
263367 Sector Conditional Grant (Non-Wage)	0	0	1,097,254	0	0	1,097,254

Vote:755 Jinja Municipal Council

FY 2018/19

Total Cost of Output 51	1,080,709	801,321	1,097,254	0	0	1,898,574
Total Cost of Class of Output Lower Local Services	1,080,709	801,321	1,097,254	0	0	1,898,574
Total cost of Skills Development	1,583,470	801,321	1,097,254	0	0	1,898,574

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	247,439	0	0	0	0	0
211103 Allowances	4,200	0	7,100	0	0	7,100
221009 Welfare and Entertainment	3,920	0	3,736	0	0	3,736
221011 Printing, Stationery, Photocopying and Binding	1,500	0	4,000	0	0	4,000
222001 Telecommunications	1,920	0	0	0	0	0
227001 Travel inland	11,765	0	0	0	0	0
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,392	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
282103 Scholarships and related costs	10,000	0	0	0	0	0
Total Cost of Output 01	298,136	0	19,836	0	0	19,836

078402 Monitoring and Supervision of Primary & secondary Education

211103 Allowances	8,000	0	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,834	0	0	0	0	0
Total Cost of Output 02	29,834	0	0	0	0	0

078403 Sports Development services

211103 Allowances	7,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0

Vote:755 Jinja Municipal Council

FY 2018/19

221009 Welfare and Entertainment	10,000	0	42,981	0	0	42,981
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 03	22,000	0	42,981	0	0	42,981
078404 Sector Capacity Development						
221003 Staff Training	9,326	0	0	0	0	0
Total Cost of Output 04	9,326	0	0	0	0	0
078405 Education Management Services						
211101 General Staff Salaries	0	29,333	0	0	0	29,333
211103 Allowances	0	0	21,780	0	0	21,780
221009 Welfare and Entertainment	0	0	45,997	0	0	45,997
221011 Printing, Stationery, Photocopying and Binding	0	0	14,085	0	0	14,085
222001 Telecommunications	0	0	1,920	0	0	1,920
227001 Travel inland	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	13,000	0	0	13,000
Total Cost of Output 05	0	29,333	101,782	0	0	131,115
Total Cost of Class of Output Higher LG Services	359,296	29,333	164,599	0	0	193,932
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312201 Transport Equipment	10,000	0	0	0	0	0
Total Cost of Output 72	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	369,296	29,333	164,599	0	0	193,932
Total cost of Education	7,588,255	6,400,871	1,651,307	265,878	0	8,318,056

Vote:755 Jinja Municipal Council

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	1,745,133	707,662	1,287,617
Locally Raised Revenues	194,844	35,000	572,304
Other Transfers from Central Government	0	571,094	428,479
Sector Conditional Grant (Non-Wage)	1,339,850	0	0
Urban Unconditional Grant (Non-Wage)	41,980	20,990	0
Urban Unconditional Grant (Wage)	168,460	80,578	286,835
Development Revenues	6,344,020	8,296,885	1,293,351
Locally Raised Revenues	937,457	0	245,025
Other Transfers from Central Government	0	8,296,885	1,048,326
Urban Discretionary Development Equalization Grant	5,406,563	0	0
Total Revenues shares	8,089,153	9,004,547	2,580,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,460	80,578	286,835
Non Wage	1,576,674	627,084	1,000,782
Development Expenditure			
Domestic Development	6,344,020	3,701,882	1,293,351
Donor Development	0	0	0
Total Expenditure	8,089,153	4,409,544	2,580,968

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	168,460	0	0	0	0	0

Vote:755 Jinja Municipal Council

FY 2018/19

221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221009 Welfare and Entertainment	5,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
222001 Telecommunications	4,440	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0	0	0	0
227001 Travel inland	33,520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	24,640	0	0	0	0	0
Total Cost of Output 01	246,420	0	0	0	0	0
048104 Community Access Roads maintenance						
221009 Welfare and Entertainment	0	0	200,000	0	0	200,000
Total Cost of Output 04	0	0	200,000	0	0	200,000
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	80,000	0	0	80,000
Total Cost of Output 05	0	0	80,000	0	0	80,000
048107 Sector Capacity Development						
211101 General Staff Salaries	0	286,835	0	0	0	286,835
211103 Allowances	0	0	12,000	0	0	12,000
221003 Staff Training	0	0	8,449	0	0	8,449
225001 Consultancy Services- Short term	0	0	20,000	0	0	20,000
Total Cost of Output 07	0	286,835	40,449	0	0	327,283
048108 Operation of District Roads Office						
211103 Allowances	0	0	40,560	0	0	40,560
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221009 Welfare and Entertainment	0	0	29,160	0	0	29,160
221017 Subscriptions	0	0	600	0	0	600
223006 Water	0	0	39,140	0	0	39,140
227001 Travel inland	0	0	20,000	0	0	20,000
Total Cost of Output 08	0	0	130,180	0	0	130,180
Total Cost of Class of Output Higher LG Services	246,420	286,835	450,629	0	0	737,463
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048152 Urban Roads Resealing						
242003 Other	0	0	0	100,000	0	100,000

Vote:755 Jinja Municipal Council

FY 2018/19

Total for LCIII: Jinja Central Div		County: Jinja MC					100,000
<i>LCII: Old Boma</i>	<i>Source of the Nile road</i>	<i>Rehabilitation of Cliff road</i>	<i>Source: Locally Raised Revenues</i>				100,000
263363 Urban Discretionary Development Equalization Grants	5,406,563	0	0	0	0	0	0
Total Cost of Output 52	5,406,563	0	0	100,000	0	0	100,000
048155 Urban unpaved roads rehabilitation (other)							
242003 Other	0	0	0	200,000	0	0	200,000
Total for LCIII: Jinja Central Div		County: Jinja MC					200,000
<i>LCII: Old Boma</i>	<i>Head quarter</i>	<i>Jinja Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>				200,000
Total Cost of Output 55	0	0	0	200,000	0	0	200,000
048158 District Roads Maintenance (URF)							
242003 Other	0	0	106,479	683,559	0	0	790,038
Total for LCIII: Walukuba/Masese		County: Jinja MC					683,559
<i>LCII: Masese</i>	<i>Walukuba Masese Division</i>	<i>Tarmaking of Kate Road</i>	<i>Source: Other Transfers from Central Government</i>				683,559
263101 LG Conditional grants (Current)	1,181,574	0	0	0	0	0	0
Total Cost of Output 58	1,181,574	0	106,479	683,559	0	0	790,038
Total Cost of Class of Output Lower Local Services	6,588,136	0	106,479	983,559	0	0	1,090,038
03 Capital Purchases							
		Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital							
312101 Non-Residential Buildings	100,000	0	0	0	0	0	0
312103 Roads and Bridges	257,913	0	0	0	0	0	0
312104 Other Structures	245,000	0	0	0	0	0	0
312201 Transport Equipment	334,544	0	0	0	0	0	0
Total Cost of Output 72	937,457	0	0	0	0	0	0
048175 Non Standard Service Delivery Capital							
312104 Other Structures	0	0	0	60,000	0	0	60,000
Total for LCIII: Jinja Central Div		County: Jinja MC					60,000
<i>LCII: Old Boma</i>	<i>Jinja MC</i>	<i>Construction Services - Adverts-390</i>	<i>Source: Other Transfers from Central Government</i>				60,000
Total Cost of Output 75	0	0	0	60,000	0	0	60,000
Total Cost of Class of Output Capital Purchases	937,457	0	0	60,000	0	0	60,000
Total cost of District, Urban and Community Access Roads	7,772,013	286,835	557,108	1,043,559	0	0	1,887,501

Vote:755 Jinja Municipal Council

FY 2018/19

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						
223006 Water	39,140	0	0	0	0	0
228001 Maintenance - Civil	26,000	0	155,675	0	0	155,675
Total Cost of Output 01	65,140	0	155,675	0	0	155,675
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	20,000	0	40,000	0	0	40,000
Total Cost of Output 02	20,000	0	40,000	0	0	40,000
048203 Plant Maintenance						
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	0	0	0
228004 Maintenance – Other	0	0	38,000	0	0	38,000
Total Cost of Output 03	12,000	0	38,000	0	0	38,000
048204 Electrical Installations/Repairs						
223005 Electricity	60,000	0	190,000	0	0	190,000
228004 Maintenance – Other	0	0	20,000	0	0	20,000
Total Cost of Output 04	60,000	0	210,000	0	0	210,000
Total Cost of Class of Output Higher LG Services	157,140	0	443,675	0	0	443,675
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	40,000	0	40,000
Total for LCIII: Jinja Central Div	County: Jinja MC					40,000
<i>LCII: Old Boma</i>	<i>Town Hall</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Locally Raised Revenues</i>			40,000
Total Cost of Output 75	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	40,000	0	40,000
Total cost of District Engineering Services	157,140	0	443,675	40,000	0	483,675

Vote:755 Jinja Municipal Council

FY 2018/19

0483 Municipal 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
048302 Maintenance of Urban Infrastructure						
228001 Maintenance - Civil	160,000	0	0	0	0	0
Total Cost of Output 02	160,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	160,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	45,025	0	45,025
Total for LCIII: Walukuba/Masese	County: Jinja MC					45,025
<i>LCII: Masese</i>	<i>Masese Co</i>	<i>Real estate services - Land Expenses-1516</i>	<i>Source: Locally Raised Revenues</i>			45,025
Total Cost of Output 75	0	0	0	45,025	0	45,025
048380 Street Lighting Facilities Constructed and Rehabilitated						
312104 Other Structures	0	0	0	60,000	0	60,000
Total for LCIII: Jinja Central Div	County: Jinja MC					60,000
<i>LCII: Old Boma</i>	<i>central business district</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Locally Raised Revenues</i>			60,000
Total Cost of Output 80	0	0	0	60,000	0	60,000
048381 Construction and Rehabilitation of Urban Drainage Infrastructure						
312104 Other Structures	0	0	0	104,767	0	104,767
Total for LCIII: Mpumudde/Kimaka	County: Jinja MC					104,767
<i>LCII: Rubaga</i>	<i>Kyalya Kanobe and Musita Roads</i>	<i>Construction Services - Sewerage System-410</i>	<i>Source: Other Transfers from Central Government</i>			104,767
Total Cost of Output 81	0	0	0	104,767	0	104,767
Total Cost of Class of Output Capital Purchases	0	0	0	209,792	0	209,792
Total cost of Municipal Services	160,000	0	0	209,792	0	209,792
Total cost of Roads and Engineering	8,089,153	286,835	1,000,782	1,293,351	0	2,580,968

Vote:755 Jinja Municipal Council

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	169,192	119,690	231,328
Locally Raised Revenues	80,625	61,102	154,121
Urban Unconditional Grant (Non-Wage)	26,771	13,386	0
Urban Unconditional Grant (Wage)	61,796	45,202	77,207
Development Revenues	24,000	0	93,000
Locally Raised Revenues	24,000	0	93,000
Total Revenues shares	193,192	119,690	324,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,796	45,202	77,207
Non Wage	107,396	74,488	154,121
Development Expenditure			
Domestic Development	24,000	0	93,000
Donor Development	0	0	0
Total Expenditure	193,192	119,690	324,328

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
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	61,796	77,207	0	0	0	77,207
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	39,120	0	0	39,120
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	3,360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

Vote:755 Jinja Municipal Council**FY 2018/19**

222001 Telecommunications	1,920	0	0	0	0	0
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
223005 Electricity	1,400	0	0	0	0	0
223006 Water	1,400	0	0	0	0	0
227001 Travel inland	11,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	39,336	0	0	0	0	0
Total Cost of Output 01	125,312	77,207	39,120	0	0	116,327
098303 Tree Planting and Afforestation						
223001 Property Expenses	0	0	800	0	0	800
223006 Water	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	2,440	0	0	2,440
224006 Agricultural Supplies	0	0	7,000	0	0	7,000
Total Cost of Output 03	0	0	11,440	0	0	11,440
098306 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation						
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	13,100	0	0	0	0	0
Total Cost of Output 08	23,100	0	10,000	0	0	10,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	4,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0	0	0	0
228004 Maintenance – Other	6,780	0	0	0	0	0
Total Cost of Output 09	20,780	0	7,000	0	0	7,000
098311 Infrastructure Planning						
223005 Electricity	0	0	1,400	0	0	1,400
223006 Water	0	0	1,400	0	0	1,400
224005 Uniforms, Beddings and Protective Gear	0	0	9,605	0	0	9,605
227004 Fuel, Lubricants and Oils	0	0	44,586	0	0	44,586

Vote:755 Jinja Municipal Council

FY 2018/19

Total Cost of Output 11	0	0	56,991	0	0	56,991
098312 Sector Capacity Development						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	12,360	0	0	12,360
221011 Printing, Stationery, Photocopying and Binding	0	0	3,390	0	0	3,390
222001 Telecommunications	0	0	720	0	0	720
227001 Travel inland	0	0	1,500	0	0	1,500
228001 Maintenance - Civil	0	0	4,600	0	0	4,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	0	5,000
Total Cost of Output 12	0	0	27,570	0	0	27,570
Total Cost of Class of Output Higher LG Services	169,192	77,207	154,121	0	0	231,328
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312104 Other Structures	0	0	0	51,000	0	51,000
Total for LCIII: Walukuba/Masese	County: Jinja MC					51,000
<i>LCII: Masese</i>	<i>Masese II</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Locally Raised Revenues</i>			51,000
312202 Machinery and Equipment	0	0	0	8,000	0	8,000
Total for LCIII: Jinja Central Div	County: Jinja MC					8,000
<i>LCII: Old Boma</i>	<i>Headoffice</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Locally Raised Revenues</i>			8,000
Total Cost of Output 72	0	0	0	59,000	0	59,000
098375 Non Standard Service Delivery Capital						
312104 Other Structures	24,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	34,000	0	34,000
Total for LCIII: Jinja Central Div	County: Jinja MC					34,000
<i>LCII: Jinja Central West</i>	<i>entire town</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Locally Raised Revenues</i>			34,000
Total Cost of Output 75	24,000	0	0	34,000	0	34,000
Total Cost of Class of Output Capital Purchases	24,000	0	0	93,000	0	93,000
Total cost of Natural Resources Management	193,192	77,207	154,121	93,000	0	324,328
Total cost of Natural Resources	193,192	77,207	154,121	93,000	0	324,328

Vote:755 Jinja Municipal Council

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	195,102	128,816	343,078
Locally Raised Revenues	74,081	51,102	141,514
Other Transfers from Central Government	0	0	100,000
Sector Conditional Grant (Non-Wage)	26,058	19,543	17,103
Urban Unconditional Grant (Non-Wage)	10,502	5,251	0
Urban Unconditional Grant (Wage)	84,461	52,920	84,461
Development Revenues	150,000	124,366	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	150,000	124,366	0
Total Revenues shares	345,102	253,182	343,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,461	52,920	84,461
Non Wage	110,641	75,896	258,617
Development Expenditure			
Domestic Development	150,000	56,147	0
Donor Development	0	0	0
Total Expenditure	345,102	184,963	343,078

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	84,461	0	0	0	0	0
221009 Welfare and Entertainment	1,920	0	0	0	0	0

Vote:755 Jinja Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	1,560	0	0	0	0	0
227001 Travel inland	18,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,504	0	0	0	0	0
Total Cost of Output 01	117,045	0	0	0	0	0
108102 Support to Women, Youth and PWDs						
221002 Workshops and Seminars	0	0	17,000	0	0	17,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	0	21,000	0	0	21,000
108103 Social Rehabilitation Services						
211103 Allowances	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,995	0	0	1,995
221009 Welfare and Entertainment	27,183	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 03	31,183	0	7,995	0	0	7,995
108104 Community Development Services (HLG)						
211103 Allowances	1,000	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,847	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
Total Cost of Output 04	15,847	0	1,200	0	0	1,200
108105 Adult Learning						
211103 Allowances	816	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,908	0	0	3,908
221009 Welfare and Entertainment	1,000	0	0	0	0	0

Vote:755 Jinja Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
Total Cost of Output 05	3,316	0	3,908	0	0	3,908
108106 Support to Public Libraries						
221001 Advertising and Public Relations	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	0	0	0
221009 Welfare and Entertainment	3,367	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223006 Water	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	701	0	0	0	0	0
Total Cost of Output 06	12,568	0	0	0	0	0
108107 Gender Mainstreaming						
211101 General Staff Salaries	0	84,461	0	0	0	84,461
221009 Welfare and Entertainment	1,958	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
Total Cost of Output 07	2,958	84,461	100,000	0	0	184,461
108108 Children and Youth Services						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	9,000	0	0	9,000
Total Cost of Output 08	2,000	0	9,000	0	0	9,000
108109 Support to Youth Councils						
221009 Welfare and Entertainment	874	0	0	0	0	0
Total Cost of Output 09	874	0	0	0	0	0
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	8,024	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	788	0	0	0	0	0
Total Cost of Output 10	9,312	0	14,000	0	0	14,000
108116 Social Rehabilitation Services						
221009 Welfare and Entertainment	0	0	70,570	0	0	70,570
Total Cost of Output 16	0	0	70,570	0	0	70,570

Vote:755 Jinja Municipal Council

FY 2018/19

108117 Operation of the Community Based Services Department

211103 Allowances	0	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	12,720	0	0	12,720
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	0	9,504	0	0	9,504
Total Cost of Output 17	0	0	30,944	0	0	30,944

Total Cost of Class of Output Higher LG Services	195,102	84,461	258,617	0	0	343,078
---	----------------	---------------	----------------	----------	----------	----------------

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

108175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	150,000	0	0	0	0	0
Total Cost of Output 75	150,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	150,000	0	0	0	0	0
--	----------------	----------	----------	----------	----------	----------

Total cost of Community Mobilisation and Empowerment	345,102	84,461	258,617	0	0	343,078
---	----------------	---------------	----------------	----------	----------	----------------

Total cost of Community Based Services	345,102	84,461	258,617	0	0	343,078
---	----------------	---------------	----------------	----------	----------	----------------

Vote:755 Jinja Municipal Council

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	114,315	60,173	107,168
Locally Raised Revenues	61,684	22,884	54,113
Urban Unconditional Grant (Non-Wage)	13,824	10,368	13,824
Urban Unconditional Grant (Wage)	38,807	26,921	39,231
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	114,315	60,173	107,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,807	26,921	39,231
Non Wage	75,508	33,252	67,937
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	114,315	60,173	107,168

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	38,807	39,231	0	0	0	39,231
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,800	0	6,256	0	0	6,256
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	3,960	0	0	0	0	0

Vote:755 Jinja Municipal Council**FY 2018/19**

227001 Travel inland	12,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,824	0	9,504	0	0	9,504
Total Cost of Output 01	72,991	39,231	15,760	0	0	54,991
138302 District Planning						
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221009 Welfare and Entertainment	1,500	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 02	3,000	0	12,000	0	0	12,000
138303 Statistical data collection						
211103 Allowances	200	0	0	0	0	0
221003 Staff Training	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 03	1,000	0	2,000	0	0	2,000
138304 Demographic data collection						
221009 Welfare and Entertainment	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	0	2,500	0	0	2,500
138305 Project Formulation						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	5,000	0	0	5,000
138306 Development Planning						
211103 Allowances	500	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	1,000	0	0	1,000
Total Cost of Output 06	7,000	0	2,000	0	0	2,000
138308 Operational Planning						
221008 Computer supplies and Information Technology (IT)	0	0	1,344	0	0	1,344

Vote:755 Jinja Municipal Council

FY 2018/19

221009 Welfare and Entertainment	10,000	0	6,929	0	0	6,929
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,500	0	0	1,500
222001 Telecommunications	0	0	1,080	0	0	1,080
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 08	13,500	0	14,853	0	0	14,853
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	4,824	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	12,803	0	0	12,803
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,021	0	0	1,021
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 09	16,824	0	13,824	0	0	13,824
Total Cost of Class of Output Higher LG Services	114,315	39,231	67,937	0	0	107,168
Total cost of Local Government Planning Services	114,315	39,231	67,937	0	0	107,168
Total cost of Planning	114,315	39,231	67,937	0	0	107,168

Vote:755 Jinja Municipal Council

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	82,275	51,253	107,296
Locally Raised Revenues	35,065	17,861	63,087
Urban Unconditional Grant (Non-Wage)	7,979	3,989	4,979
Urban Unconditional Grant (Wage)	39,231	29,403	39,231
Development Revenues	0	0	4,000
Locally Raised Revenues	0	0	4,000
Total Revenues shares	82,275	51,253	111,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,231	29,403	39,231
Non Wage	43,044	21,850	68,066
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	82,275	51,253	111,296

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	39,231	39,231	0	0	0	39,231
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,440	0	11,021	0	0	11,021
221011 Printing, Stationery, Photocopying and Binding	5,000	0	4,480	0	0	4,480

Vote:755 Jinja Municipal Council

FY 2018/19

221017 Subscriptions	0	0	2,300	0	0	2,300
222001 Telecommunications	2,040	0	0	0	0	0
227001 Travel inland	16,760	0	0	0	0	0
Total Cost of Output 01	65,471	39,231	17,801	0	0	57,032
148202 Internal Audit						
221009 Welfare and Entertainment	0	0	19,123	0	0	19,123
221017 Subscriptions	2,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,504	0	5,184	0	0	5,184
Total Cost of Output 02	11,804	0	24,307	0	0	24,307
148203 Sector Capacity Development						
221002 Workshops and Seminars	5,000	0	20,979	0	0	20,979
Total Cost of Output 03	5,000	0	20,979	0	0	20,979
148204 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	4,979	0	0	4,979
Total Cost of Output 04	0	0	4,979	0	0	4,979
Total Cost of Class of Output Higher LG Services	82,275	39,231	68,066	0	0	107,296
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312213 ICT Equipment	0	0	0	4,000	0	4,000
Total for LCIII: Jinja Central Div	County: Jinja MC					4,000
<i>LCII: Old Boma</i>	<i>INTERNAL AUDIT DEPARTMENT</i>	<i>ICT - Assorted Computer Accessories-707</i>	<i>Source: Locally Raised Revenues</i>			4,000
Total Cost of Output 72	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 Internal Audit Services	82,275	39,231	68,066	4,000	0	111,296
Total cost of Internal Audit	82,275	39,231	68,066	4,000	0	111,296

Vote:755 Jinja Municipal Council

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
Jinja Central Div	1,763,176	734,795	1,838,842
Mpumudde/Kimaka	1,082,827	302,964	1,024,201
Walukuba/Masese	973,544	388,890	1,202,731
Grand Total	3,819,546	1,426,648	4,065,773
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>3,088,967</i>	<i>1,230,988</i>	<i>2,928,214</i>
<i>Domestic Devt:</i>	<i>730,579</i>	<i>160,382</i>	<i>1,137,559</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:755 Jinja Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Jinja Central Div**

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	1,318,658	677,427	1,213,414
Locally Raised Revenues	1,289,744	655,100	998,223
Urban Unconditional Grant (Non-Wage)	28,914	22,327	34,051
Development Revenues	444,518	57,367	625,428
Locally Raised Revenues	346,174	0	510,057
Urban Discretionary Development Equalization Grant	98,344	57,367	105,371
Total Revenues shares	1,763,176	734,795	1,838,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,318,658	677,427	1,213,414
Development Expenditure			
Domestic Development	0	57,367	625,428
Donor Development	0	0	0
Total Expenditure	1,318,658	734,795	1,838,842

Vote:755 Jinja Municipal Council

FY 2018/19

SubCounty/Town Council/Division: Mpumudde/Kimaka

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	976,992	241,227	779,089
Locally Raised Revenues	948,078	229,300	644,090
Urban Unconditional Grant (Non-Wage)	28,914	11,927	36,059
Development Revenues	105,835	61,737	245,112
Locally Raised Revenues	0	0	106,820
Urban Discretionary Development Equalization Grant	105,835	61,737	113,292
Total Revenues shares	1,082,827	302,964	1,024,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	976,992	241,227	779,089
Development Expenditure			
Domestic Development	0	26,459	245,112
Donor Development	0	0	0
Total Expenditure	976,992	267,685	1,024,201

Vote:755 Jinja Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Walukuba/Masese**

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	793,318	312,334	935,711
Locally Raised Revenues	764,404	297,818	892,756
Urban Unconditional Grant (Non-Wage)	28,914	14,516	42,955
Development Revenues	180,226	76,556	267,019
Locally Raised Revenues	27,987	0	101,519
Urban Discretionary Development Equalization Grant	131,239	76,556	140,500
Total Revenues shares	973,544	388,890	1,202,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	793,318	312,334	935,711
Development Expenditure			
Domestic Development	0	76,556	267,019
Donor Development	0	0	0
Total Expenditure	793,318	388,890	1,202,731

Vote:755 Jinja Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Jinja Central Div****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	28,914	470,701	300,051
Locally Raised Revenues	0	448,374	266,000
Urban Unconditional Grant (Non-Wage)	28,914	22,327	34,051
Development Revenues	293,374	0	300,000
Locally Raised Revenues	293,374	0	300,000
Total Revenues shares	322,288	470,701	600,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,914	470,701	300,051
Development Expenditure			
Domestic Development	293,374	0	300,000
Donor Development	0	0	0
Total Expenditure	322,288	470,701	600,051

(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						
227004 Fuel, Lubricants and Oils	0	0	82,593	0	0	82,593
Total Cost of Output 4	0	0	82,593	0	0	82,593
13815 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	21,746	0	0	21,746
Total Cost of Output 5	0	0	21,746	0	0	21,746

Vote:755 Jinja Municipal Council**FY 2018/19**

13816 Office Support services						
221009 Welfare and Entertainment	0	0	31,065	0	0	31,065
Total Cost of Output 6	0	0	31,065	0	0	31,065
13818 Assets and Facilities Management						
228001 Maintenance - Civil	0	0	31,065	0	0	31,065
Total Cost of Output 8	0	0	31,065	0	0	31,065
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	9,320	0	0	9,320
Total Cost of Output 11	0	0	9,320	0	0	9,320
138112 Information collection and management						
221002 Workshops and Seminars	0	0	12,426	0	0	12,426
Total Cost of Output 12	0	0	12,426	0	0	12,426
138113 Procurement Services						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	3,107	0	0	3,107
Total Cost of Output 13	0	0	3,107	0	0	3,107
Total Cost of Class of Output Higher LG Services	0	0	191,322	0	0	191,322
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	108,729	0	0	108,729
Total Cost of Output 51	0	0	108,729	0	0	108,729
Total Cost of Class of Output Lower Local Services	0	0	108,729	0	0	108,729
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
311101 Land	0	0	0	150,000	0	150,000
312104 Other Structures	0	0	0	150,000	0	150,000
Total Cost of Output 72	0	0	0	300,000	0	300,000
Total Cost of Class of Output Capital Purchases	0	0	0	300,000	0	300,000
Total cost of District and Urban Administration	0	0	300,051	300,000	0	600,051
Total cost of Administration	0	0	300,051	300,000	0	600,051

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:755 Jinja Municipal Council**FY 2018/19**

Recurrent Revenues	238,073	38,076	181,140
Locally Raised Revenues	238,073	38,076	181,140
Development Revenues	26,300	0	30,000
Locally Raised Revenues	26,300	0	30,000
Total Revenues shares	264,373	38,076	211,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	238,073	38,076	181,140
Development Expenditure			
Domestic Development	26,300	0	30,000
Donor Development	0	0	0
Total Expenditure	264,373	38,076	211,140

(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
14815 LG Accounting Services						
221001 Advertising and Public Relations	0	0	25,000	0	0	25,000
221002 Workshops and Seminars	0	0	76,140	0	0	76,140
221003 Staff Training	0	0	10,000	0	0	10,000
223005 Electricity	0	0	40,000	0	0	40,000
223006 Water	0	0	30,000	0	0	30,000
Total Cost of Output 5	0	0	181,140	0	0	181,140
Total Cost of Class of Output Higher LG Services	0	0	181,140	0	0	181,140
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312211 Office Equipment	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000
Total cost of Financial Management and Accountability(LG)	0	0	181,140	30,000	0	211,140
Total cost of Finance	0	0	181,140	30,000	0	211,140

Vote:755 Jinja Municipal Council**FY 2018/19****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	181,140	37,288	181,140
Locally Raised Revenues	181,140	37,288	181,140
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	181,140	37,288	181,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	181,140	37,288	181,140
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	181,140	37,288	181,140

(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	181,140	0	0	181,140
Total Cost of Output 1	0	0	181,140	0	0	181,140
Total Cost of Class of Output Higher LG Services	0	0	181,140	0	0	181,140
Total cost of Local Statutory Bodies	0	0	181,140	0	0	181,140
Total cost of Statutory Bodies	0	0	181,140	0	0	181,140

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

Vote:755 Jinja Municipal Council**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			
<i>Recurrent Revenues</i>	21,000	8,412	25,492
Locally Raised Revenues	21,000	8,412	25,492
<i>Development Revenues</i>	2,800	0	5,000
Locally Raised Revenues	2,800	0	5,000
Total Revenues shares	23,800	8,412	30,492
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,000	8,412	25,492
<i>Development Expenditure</i>			
Domestic Development	2,800	0	5,000
Donor Development	0	0	0
Total Expenditure	23,800	8,412	30,492

(ii) Details of Workplan Revenues and Expenditures**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						
01816 Farmer Institution Development						
221002 Workshops and Seminars	0	0	25,492	0	0	25,492
Total Cost of Output 6	0	0	25,492	0	0	25,492
Total Cost of Class of Output Higher LG Services	0	0	25,492	0	0	25,492
03 Capital Purchases						
018175 Non Standard Service Delivery Capital						
312213 ICT Equipment	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 Agricultural Extension Services	0	0	25,492	5,000	0	30,492
Total cost of Production and Marketing	0	0	25,492	5,000	0	30,492

Workplan : Health

Vote:755 Jinja Municipal Council

FY 2018/19

(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	343,062	36,557	134,672
Locally Raised Revenues	343,062	36,557	134,672
Development Revenues	16,500	0	10,000
Locally Raised Revenues	16,500	0	10,000
Total Revenues shares	359,562	36,557	144,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	343,062	36,557	134,672
Development Expenditure			
Domestic Development	16,500	0	10,000
Donor Development	0	0	0
Total Expenditure	359,562	36,557	144,672

(ii) Details of Workplan Revenues and Expenditures

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
08831 Healthcare Management Services						
224004 Cleaning and Sanitation	0	0	134,672	0	0	134,672
Total Cost of Output 1	0	0	134,672	0	0	134,672
Total Cost of Class of Output Higher LG Services	0	0	134,672	0	0	134,672

Vote:755 Jinja Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312211 Office Equipment	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Health Management and Supervision	0	0	134,672	10,000	0	144,672
Total cost of Health	0	0	134,672	10,000	0	144,672

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	40,200	4,600	42,000
Locally Raised Revenues	40,200	4,600	42,000
Development Revenues	0	0	25,000
Locally Raised Revenues	0	0	25,000
Total Revenues shares	40,200	4,600	67,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,200	4,600	42,000
Development Expenditure			
Domestic Development	0	0	25,000
Donor Development	0	0	0
Total Expenditure	40,200	4,600	67,000

(ii) Details of Worplan Revenues and Expenditures

Vote:755 Jinja Municipal Council**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
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	25,000	0	25,000
Total Cost of Output 83	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	25,000	0	25,000
Total cost of Pre-Primary and Primary Education	0	0	0	25,000	0	25,000
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
07843 Sports Development services						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	42,000	0	0	42,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 3	0	0	42,000	0	0	42,000
Total Cost of Class of Output Higher LG Services	0	0	42,000	0	0	42,000
Total cost of Education & Sports Management and Inspection	0	0	42,000	0	0	42,000
Total cost of Education	0	0	42,000	25,000	0	67,000

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	135,214	23,890	60,092
Locally Raised Revenues	135,214	23,890	60,092
Development Revenues	98,344	57,367	230,428
Locally Raised Revenues	0	0	125,057
Urban Discretionary Development Equalization Grant	98,344	57,367	105,371
Total Revenues shares	233,558	81,257	290,520

Vote:755 Jinja Municipal Council

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	135,214	23,890	60,092
<i>Development Expenditure</i>			
Domestic Development	98,344	57,367	230,428
Donor Development	0	0	0
Total Expenditure	233,558	81,257	290,520

(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
04818 Operation of District Roads Office						
221009 Welfare and Entertainment	0	0	20,000	0	0	20,000
Total Cost of Output 8	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	20,000	0	0	20,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	0	17,000	0	17,000
Total Cost of Output 55	0	0	0	17,000	0	17,000
Total Cost of Class of Output Lower Local Services	0	0	0	17,000	0	17,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	0	0	20,000	37,000	0	57,000

Vote:755 Jinja Municipal Council**FY 2018/19**

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
04821 Buildings Maintenance						
228001 Maintenance - Civil	0	0	28,500	0	0	28,500
Total Cost of Output 1	0	0	28,500	0	0	28,500
04824 Electrical Installations/Repairs						
228004 Maintenance – Other	0	0	11,592	0	0	11,592
Total Cost of Output 4	0	0	11,592	0	0	11,592
Total Cost of Class of Output Higher LG Services	0	0	40,092	0	0	40,092
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,906	0	10,906
Total Cost of Output 75	0	0	0	10,906	0	10,906
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	63,522	0	63,522
312104 Other Structures	0	0	0	98,500	0	98,500
Total Cost of Output 81	0	0	0	162,022	0	162,022
048282 Rehabilitation of Public Buildings						
314202 Work in progress	0	0	0	10,500	0	10,500
Total Cost of Output 82	0	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	0	183,428	0	183,428
Total cost of District Engineering Services	0	0	40,092	183,428	0	223,520
0483 Municipal Services						
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
048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities						
312103 Roads and Bridges	0	0	0	10,000	0	10,000
Total Cost of Output 82	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Municipal Services	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	60,092	230,428	0	290,520

Vote:755 Jinja Municipal Council**FY 2018/19****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	159,428	29,221	116,600
Locally Raised Revenues	159,428	29,221	116,600
Development Revenues	7,000	0	10,000
Locally Raised Revenues	7,000	0	10,000
Total Revenues shares	166,428	29,221	126,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	159,428	29,221	116,600
Development Expenditure			
Domestic Development	7,000	0	10,000
Donor Development	0	0	0
Total Expenditure	166,428	29,221	126,600

(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
09833 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	69,409	0	0	69,409
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 3	0	0	69,409	0	0	69,409
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
224006 Agricultural Supplies	0	0	23,865	0	0	23,865
Total Cost of Output 4	0	0	23,865	0	0	23,865
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
Total Cost of Output 8	0	0	5,000	0	0	5,000

Vote:755 Jinja Municipal Council**FY 2018/19**

09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	11,700	0	0	11,700
Total Cost of Output 9	0	0	11,700	0	0	11,700
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,626	0	0	6,626
Total Cost of Output 10	0	0	6,626	0	0	6,626
Total Cost of Class of Output Higher LG Services	0	0	116,600	0	0	116,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312202 Machinery and Equipment	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	0	116,600	10,000	0	126,600
Total cost of Natural Resources	0	0	116,600	10,000	0	126,600

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	161,726	26,843	161,726
Locally Raised Revenues	161,726	26,843	161,726
Development Revenues	200	0	15,000
Locally Raised Revenues	200	0	15,000
Total Revenues shares	161,926	26,843	176,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	161,726	26,843	161,726
Development Expenditure			
Domestic Development	200	0	15,000
Donor Development	0	0	0
Total Expenditure	161,926	26,843	176,726

(ii) Details of Worplan Revenues and Expenditures

Vote:755 Jinja Municipal Council**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
108111 Culture mainstreaming						
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	100,000	0	0	100,000
Total Cost of Output 11	0	0	100,000	0	0	100,000
108112 Work based inspections						
222003 Information and communications technology (ICT)	0	0	61,726	0	0	61,726
Total Cost of Output 12	0	0	61,726	0	0	61,726
Total Cost of Class of Output Higher LG Services	0	0	161,726	0	0	161,726
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312211 Office Equipment	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of Community Mobilisation and Empowerment	0	0	161,726	15,000	0	176,726
Total cost of Community Based Services	0	0	161,726	15,000	0	176,726

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	6,500	0	6,500
Locally Raised Revenues	6,500	0	6,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,500	0	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:755 Jinja Municipal Council**FY 2018/19**

Non Wage	6,500	0	6,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,500	0	6,500

(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
13835 Project Formulation						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	3,000	0	0	3,000
13836 Development Planning						
221009 Welfare and Entertainment	0	0	2,500	0	0	2,500
Total Cost of Output 6	0	0	2,500	0	0	2,500
13838 Operational Planning						
221010 Special Meals and Drinks	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	6,500	0	0	6,500
Total cost of Local Government Planning Services	0	0	6,500	0	0	6,500
Total cost of Planning	0	0	6,500	0	0	6,500

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	3,400	1,840	4,000
Locally Raised Revenues	3,400	1,840	4,000
Development Revenues	0	0	0

Vote:755 Jinja Municipal Council**FY 2018/19**

No Data Found			
Total Revenues shares	3,400	1,840	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,400	1,840	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,400	1,840	4,000

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14824 Sector Management and Monitoring						
211103 Allowances	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Internal Audit Services	0	0	4,000	0	0	4,000
Total cost of Internal Audit	0	0	4,000	0	0	4,000

SubCounty/Town Council/Division: Mpumudde/Kimaka**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	491,482	82,976	275,130
Locally Raised Revenues	462,569	71,049	239,072
Urban Unconditional Grant (Non-Wage)	28,914	11,927	36,059
Development Revenues	15,875	0	35,000
Locally Raised Revenues	0	0	35,000

Vote:755 Jinja Municipal Council**FY 2018/19**

Urban Discretionary Development Equalization Grant	15,875	0	0
Total Revenues shares	507,358	82,976	310,130
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	491,482	82,976	275,130
<i>Development Expenditure</i>			
Domestic Development	15,875	0	35,000
Donor Development	0	0	0
Total Expenditure	507,358	82,976	310,130

(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						
227004 Fuel, Lubricants and Oils	0	0	86,034	0	0	86,034
Total Cost of Output 4	0	0	86,034	0	0	86,034
13815 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	20,075	0	0	20,075
Total Cost of Output 5	0	0	20,075	0	0	20,075
13816 Office Support services						
221009 Welfare and Entertainment	0	0	28,678	0	0	28,678
Total Cost of Output 6	0	0	28,678	0	0	28,678
13818 Assets and Facilities Management						
228001 Maintenance - Civil	0	0	17,029	0	0	17,029
Total Cost of Output 8	0	0	17,029	0	0	17,029
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	8,603	0	0	8,603
Total Cost of Output 11	0	0	8,603	0	0	8,603
138112 Information collection and management						
221002 Workshops and Seminars	0	0	11,471	0	0	11,471
Total Cost of Output 12	0	0	11,471	0	0	11,471

Vote:755 Jinja Municipal Council**FY 2018/19**

138113 Procurement Services						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	2,868	0	0	2,868
Total Cost of Output 13	0	0	2,868	0	0	2,868
Total Cost of Class of Output Higher LG Services	0	0	174,758	0	0	174,758
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	100,373	0	0	100,373
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	100,373	0	0	100,373
Total Cost of Class of Output Lower Local Services	0	0	100,373	0	0	100,373
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	35,000	0	35,000
Total Cost of Output 72	0	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	0	0	0	35,000	0	35,000
Total cost of District and Urban Administration	0	0	275,130	35,000	0	310,130
Total cost of Administration	0	0	275,130	35,000	0	310,130

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	67,600	17,913	98,940
Locally Raised Revenues	67,600	17,913	98,940
Development Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Total Revenues shares	67,600	17,913	108,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,600	17,913	98,940
Development Expenditure			

Vote:755 Jinja Municipal Council**FY 2018/19**

Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	67,600	17,913	108,940

(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
14818 Sector Management and Monitoring						
211103 Allowances	0	0	21,000	0	0	21,000
211104 Statutory salaries	0	0	77,940	0	0	77,940
Total Cost of Output 8	0	0	98,940	0	0	98,940
Total Cost of Class of Output Higher LG Services	0	0	98,940	0	0	98,940
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	0	0	98,940	10,000	0	108,940
Total cost of Finance	0	0	98,940	10,000	0	108,940

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	98,940	43,357	98,940
Locally Raised Revenues	98,940	43,357	98,940
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	98,940	43,357	98,940

Vote:755 Jinja Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	98,940	43,357	98,940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	98,940	43,357	98,940

(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						
221002 Workshops and Seminars	0	0	98,940	0	0	98,940
Total Cost of Output 1	0	0	98,940	0	0	98,940
Total Cost of Class of Output Higher LG Services	0	0	98,940	0	0	98,940
Total cost of Local Statutory Bodies	0	0	98,940	0	0	98,940
Total cost of Statutory Bodies	0	0	98,940	0	0	98,940

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			
<i>Recurrent Revenues</i>	16,280	4,448	16,280
Locally Raised Revenues	16,280	4,448	16,280
<i>Development Revenues</i>	0	0	3,000
Locally Raised Revenues	0	0	3,000
Total Revenues shares	16,280	4,448	19,280
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:755 Jinja Municipal Council**FY 2018/19**

Non Wage	16,280	4,448	16,280
Development Expenditure			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	16,280	4,448	19,280

(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
01816 Farmer Institution Development						
221002 Workshops and Seminars	0	0	16,280	0	0	16,280
Total Cost of Output 6	0	0	16,280	0	0	16,280
Total Cost of Class of Output Higher LG Services	0	0	16,280	0	0	16,280
Total cost of Agricultural Extension Services	0	0	16,280	0	0	16,280

0183 District Commercial Services

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
018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure						
312104 Other Structures	0	0	0	3,000	0	3,000
Total Cost of Output 81	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 District Commercial Services	0	0	0	3,000	0	3,000
Total cost of Production and Marketing	0	0	16,280	3,000	0	19,280

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	134,672	36,820	130,571
Locally Raised Revenues	134,672	36,820	130,571
Development Revenues	0	0	10,000

Vote:755 Jinja Municipal Council**FY 2018/19**

Locally Raised Revenues	0	0	10,000
Total Revenues shares	134,672	36,820	140,571
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	134,672	36,820	130,571
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	134,672	36,820	140,571

(ii) Details of Worplan Revenues and Expenditures**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
08831 Healthcare Management Services						
211103 Allowances	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	63,571	0	0	63,571
223005 Electricity	0	0	20,000	0	0	20,000
223006 Water	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	36,000	0	0	36,000
Total Cost of Output 1	0	0	130,571	0	0	130,571
Total Cost of Class of Output Higher LG Services	0	0	130,571	0	0	130,571
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312214 Laboratory Equipment	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Health Management and Supervision	0	0	130,571	10,000	0	140,571
Total cost of Health	0	0	130,571	10,000	0	140,571

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

Vote:755 Jinja Municipal Council

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	10,900	2,700	15,330
Locally Raised Revenues	10,900	2,700	15,330
Development Revenues	52,000	35,278	10,000
Locally Raised Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	52,000	35,278	0
Total Revenues shares	62,900	37,978	25,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,900	2,700	15,330
Development Expenditure			
Domestic Development	52,000	35,278	10,000
Donor Development	0	0	0
Total Expenditure	62,900	37,978	25,330

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312104 Other Structures	0	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	0	10,000	0	10,000

Vote:755 Jinja Municipal Council**FY 2018/19**

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	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	5,330	0	0	5,330
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 3	0	0	5,330	0	0	5,330
07845 Education Management Services						
211103 Allowances	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	15,330	0	0	15,330
Total cost of Education & Sports Management and Inspection	0	0	15,330	0	0	15,330
Total cost of Education	0	0	15,330	10,000	0	25,330

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	50,420	37,482	36,600
Locally Raised Revenues	50,420	37,482	36,600
Development Revenues	37,960	26,459	167,112
Locally Raised Revenues	0	0	53,820
Urban Discretionary Development Equalization Grant	37,960	26,459	113,292
Total Revenues shares	88,380	63,941	203,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,420	37,482	36,600
Development Expenditure			

Vote:755 Jinja Municipal Council**FY 2018/19**

Domestic Development	37,960	26,459	167,112
Donor Development	0	0	0
Total Expenditure	88,380	63,941	203,712

(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
04818 Operation of District Roads Office						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 8	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	20,000	0	0	20,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263363 Urban Discretionary Development Equalization Grants	0	0	0	77,299	0	77,299
Total Cost of Output 55	0	0	0	77,299	0	77,299
Total Cost of Class of Output Lower Local Services	0	0	0	77,299	0	77,299
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,329	0	11,329
Total Cost of Output 72	0	0	0	11,329	0	11,329
Total Cost of Class of Output Capital Purchases	0	0	0	11,329	0	11,329
Total cost of District, Urban and Community Access Roads	0	0	20,000	88,628	0	108,628

Vote:755 Jinja Municipal Council**FY 2018/19**

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
04822 Vehicle Maintenance						
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
Total Cost of Output 2	0	0	5,000	0	0	5,000
04824 Electrical Installations/Repairs						
228004 Maintenance – Other	0	0	11,600	0	0	11,600
Total Cost of Output 4	0	0	11,600	0	0	11,600
Total Cost of Class of Output Higher LG Services	0	0	16,600	0	0	16,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	25,120	0	25,120
Total Cost of Output 75	0	0	0	25,120	0	25,120
Total Cost of Class of Output Capital Purchases	0	0	0	25,120	0	25,120
Total cost of District Engineering Services	0	0	16,600	25,120	0	41,720
0483 Municipal Services						
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
048375 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	14,664	0	14,664
Total Cost of Output 75	0	0	0	14,664	0	14,664
048380 Street Lighting Facilities Constructed and Rehabilitated						
312104 Other Structures	0	0	0	30,000	0	30,000
Total Cost of Output 80	0	0	0	30,000	0	30,000
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)						
314202 Work in progress	0	0	0	8,700	0	8,700
Total Cost of Output 83	0	0	0	8,700	0	8,700
Total Cost of Class of Output Capital Purchases	0	0	0	53,364	0	53,364
Total cost of Municipal Services	0	0	0	53,364	0	53,364
Total cost of Roads and Engineering	0	0	36,600	167,112	0	203,712

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

Vote:755 Jinja Municipal Council**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			
<i>Recurrent Revenues</i>	37,067	2,155	37,067
Locally Raised Revenues	37,067	2,155	37,067
<i>Development Revenues</i>	0	0	5,000
Locally Raised Revenues	0	0	5,000
Total Revenues shares	37,067	2,155	42,067
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,067	2,155	37,067
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	37,067	2,155	42,067

(ii) Details of Workplan 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
09833 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	10,065	0	0	10,065
Total Cost of Output 3	0	0	10,065	0	0	10,065
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
09836 Community Training in Wetland management						
221007 Books, Periodicals & Newspapers	0	0	2	0	0	2
Total Cost of Output 6	0	0	2	0	0	2
09838 Stakeholder Environmental Training and Sensitisation						
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000

Vote:755 Jinja Municipal Council**FY 2018/19**

09839 Monitoring and Evaluation of Environmental Compliance						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 9	0	0	1,000	0	0	1,000
098311 Infrastructure Planning						
211103 Allowances	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0
Total Cost of Output 11	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	37,067	0	0	37,067
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	5,000	0	5,000
Total Cost of Output 72	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 Natural Resources Management	0	0	37,067	5,000	0	42,067
Total cost of Natural Resources	0	0	37,067	5,000	0	42,067

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	57,380	10,826	57,380
Locally Raised Revenues	57,380	10,826	57,380
Development Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Total Revenues shares	57,380	10,826	62,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,380	10,826	57,380
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	57,380	10,826	62,380

Vote:755 Jinja Municipal Council

FY 2018/19

(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
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
227001 Travel inland	0	0	30,000	0	0	30,000
Total Cost of Output 7	0	0	30,000	0	0	30,000
10818 Children and Youth Services						
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
Total Cost of Output 8	0	0	10,000	0	0	10,000
108116 Social Rehabilitation Services						
221009 Welfare and Entertainment	0	0	2,380	0	0	2,380
Total Cost of Output 16	0	0	2,380	0	0	2,380
108117 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	0	0	15,000	0	0	15,000
Total Cost of Output 17	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	57,380	0	0	57,380
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312211 Office Equipment	0	0	0	5,000	0	5,000
Total Cost of Output 72	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 Community Mobilisation and Empowerment	0	0	57,380	5,000	0	62,380
Total cost of Community Based Services	0	0	57,380	5,000	0	62,380

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	8,850	0	8,850

Vote:755 Jinja Municipal Council**FY 2018/19**

Locally Raised Revenues	8,850	0	8,850
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	8,850	0	8,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,850	0	8,850
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,850	0	8,850

(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
13835 Project Formulation						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 5	0	0	2,000	0	0	2,000
13836 Development Planning						
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
13838 Operational Planning						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	850	0	0	850
Total Cost of Output 8	0	0	5,350	0	0	5,350
Total Cost of Class of Output Higher LG Services	0	0	8,850	0	0	8,850
Total cost of Local Government Planning Services	0	0	8,850	0	0	8,850
Total cost of Planning	0	0	8,850	0	0	8,850

Vote:755 Jinja Municipal Council**FY 2018/19****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	3,400	2,550	4,000
Locally Raised Revenues	3,400	2,550	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,400	2,550	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	2,550	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,400	2,550	4,000

(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
14821 Management of Internal Audit Office						
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	0	0	0	0	0
Total Cost of Output 1	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Internal Audit Services	0	0	4,000	0	0	4,000
Total cost of Internal Audit	0	0	4,000	0	0	4,000

SubCounty/Town Council/Division: Walukuba/Masese**Workplan : Administration**

Vote:755 Jinja Municipal Council

FY 2018/19

(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	174,061	112,963	278,017
Locally Raised Revenues	145,148	98,447	235,061
Urban Unconditional Grant (Non-Wage)	28,914	14,516	42,955
Development Revenues	0	0	40,000
Locally Raised Revenues	0	0	40,000
Total Revenues shares	174,061	112,963	318,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	174,061	112,963	278,017
Development Expenditure			
Domestic Development	0	0	40,000
Donor Development	0	0	0
Total Expenditure	174,061	112,963	318,017

(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
13814 Supervision of Sub County programme implementation						
221009 Welfare and Entertainment	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	87,938	0	0	87,938
Total Cost of Output 4	0	0	87,938	0	0	87,938
13816 Office Support services						
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	43,516	0	0	43,516
Total Cost of Output 6	0	0	43,516	0	0	43,516

Vote:755 Jinja Municipal Council

FY 2018/19

138111 Records Management Services						
221009 Welfare and Entertainment	0	0	41,038	0	0	41,038
Total Cost of Output 11	0	0	41,038	0	0	41,038
138113 Procurement Services						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	2,931	0	0	2,931
Total Cost of Output 13	0	0	2,931	0	0	2,931
Total Cost of Class of Output Higher LG Services	0	0	175,422	0	0	175,422
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	102,594	0	0	102,594
Total Cost of Output 51	0	0	102,594	0	0	102,594
Total Cost of Class of Output Lower Local Services	0	0	102,594	0	0	102,594
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	40,000	0	40,000
Total Cost of Output 72	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	40,000	0	40,000
Total cost of District and Urban Administration	0	0	278,017	40,000	0	318,017
Total cost of Administration	0	0	278,017	40,000	0	318,017

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	73,836	15,916	92,845
Locally Raised Revenues	73,836	15,916	92,845
Development Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Total Revenues shares	73,836	15,916	102,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:755 Jinja Municipal Council**FY 2018/19**

Non Wage	73,836	15,916	92,845
Development Expenditure			
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	73,836	15,916	102,845

(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	14,845	0	0	14,845
Total Cost of Output 2	0	0	14,845	0	0	14,845
14815 LG Accounting Services						
221001 Advertising and Public Relations	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	70,000	0	0	70,000
Total Cost of Output 5	0	0	78,000	0	0	78,000
Total Cost of Class of Output Higher LG Services	0	0	92,845	0	0	92,845
03 Capital Purchases						
148172 Administrative Capital						
312211 Office Equipment	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	0	0	92,845	10,000	0	102,845
Total cost of Finance	0	0	92,845	10,000	0	102,845

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	236,517	88,729	236,517
Locally Raised Revenues	236,517	88,729	236,517
Development Revenues	0	0	0
No Data Found			

Vote:755 Jinja Municipal Council**FY 2018/19**

Total Revenues shares	236,517	88,729	236,517
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	236,517	88,729	236,517
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	236,517	88,729	236,517

(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	236,517	0	0	236,517
Total Cost of Output 1	0	0	236,517	0	0	236,517
Total Cost of Class of Output Higher LG Services	0	0	236,517	0	0	236,517
Total cost of Local Statutory Bodies	0	0	236,517	0	0	236,517
Total cost of Statutory Bodies	0	0	236,517	0	0	236,517

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			
<i>Recurrent Revenues</i>	12,516	6,095	49,024
Locally Raised Revenues	12,516	6,095	49,024
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	12,516	6,095	49,024

Vote:755 Jinja Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,516	6,095	49,024
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,516	6,095	49,024

(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
01816 Farmer Institution Development						
221002 Workshops and Seminars	0	0	23,532	0	0	23,532
221003 Staff Training	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0
222001 Telecommunications	0	0	492	0	0	492
227001 Travel inland	0	0	15,000	0	0	15,000
Total Cost of Output 6	0	0	49,024	0	0	49,024
Total Cost of Class of Output Higher LG Services	0	0	49,024	0	0	49,024
Total cost of Agricultural Extension Services	0	0	49,024	0	0	49,024
Total cost of Production and Marketing	0	0	49,024	0	0	49,024

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			
<i>Recurrent Revenues</i>	130,571	21,473	130,571
Locally Raised Revenues	130,571	21,473	130,571
<i>Development Revenues</i>	21,000	0	10,000
Locally Raised Revenues	21,000	0	10,000
Total Revenues shares	151,571	21,473	140,571

Vote:755 Jinja Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	130,571	21,473	130,571
<i>Development Expenditure</i>			
Domestic Development	21,000	0	10,000
Donor Development	0	0	0
Total Expenditure	151,571	21,473	140,571

(ii) Details of Workplan Revenues and Expenditures

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
08831 Healthcare Management Services						
211103 Allowances	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	54,731	0	0	54,731
223005 Electricity	0	0	13,000	0	0	13,000
223006 Water	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	36,840	0	0	36,840
Total Cost of Output 1	0	0	130,571	0	0	130,571
Total Cost of Class of Output Higher LG Services	0	0	130,571	0	0	130,571
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312212 Medical Equipment	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Health Management and Supervision	0	0	130,571	10,000	0	140,571
Total cost of Health	0	0	130,571	10,000	0	140,571

Workplan : Education**(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:755 Jinja Municipal Council**FY 2018/19**

Recurrent Revenues	15,330	1,940	11,000
Locally Raised Revenues	15,330	1,940	11,000
Development Revenues	21,000	0	10,000
Locally Raised Revenues	21,000	0	10,000
Total Revenues shares	36,330	1,940	21,000

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,330	1,940	11,000
Development Expenditure			
Domestic Development	21,000	0	10,000
Donor Development	0	0	0
Total Expenditure	36,330	1,940	21,000

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312104 Other Structures	0	0	0	10,000	0	10,000
Total Cost of Output 80	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	0	10,000	0	10,000
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						
221009 Welfare and Entertainment	0	0	0	0	0	0

Vote:755 Jinja Municipal Council**FY 2018/19**

227001 Travel inland	0	0	11,000	0	0	11,000
Total Cost of Output 5	0	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	0	11,000	0	0	11,000
Total cost of Education & Sports Management and Inspection	0	0	11,000	0	0	11,000
Total cost of Education	0	0	11,000	10,000	0	21,000

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	61,805	48,087	49,350
Locally Raised Revenues	61,805	48,087	49,350
Development Revenues	138,226	76,556	187,019
Locally Raised Revenues	6,987	0	46,519
Urban Discretionary Development Equalization Grant	131,239	76,556	140,500
Total Revenues shares	200,031	124,643	236,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,805	48,087	49,350
Development Expenditure			
Domestic Development	138,226	76,556	187,019
Donor Development	0	0	0
Total Expenditure	200,031	124,643	236,369

(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
04818 Operation of District Roads Office						
221009 Welfare and Entertainment	0	0	19,068	0	0	19,068
222001 Telecommunications	0	0	882	0	0	882

Vote:755 Jinja Municipal Council**FY 2018/19**

227001 Travel inland	0	0	1,050	0	0	1,050
Total Cost of Output 8	0	0	21,000	0	0	21,000
Total Cost of Class of Output Higher LG Services	0	0	21,000	0	0	21,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	23,100	0	0	23,100
263363 Urban Discretionary Development Equalization Grants	0	0	0	25,970	0	25,970
Total Cost of Output 55	0	0	23,100	25,970	0	49,070
Total Cost of Class of Output Lower Local Services	0	0	23,100	25,970	0	49,070
Total cost of District, Urban and Community Access Roads	0	0	44,100	25,970	0	70,070
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
04821 Buildings Maintenance						
221009 Welfare and Entertainment	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	5,250	0	0	5,250
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 1	0	0	5,250	0	0	5,250
Total Cost of Class of Output Higher LG Services	0	0	5,250	0	0	5,250
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,041	0	8,041
312103 Roads and Bridges	0	0	0	8,165	0	8,165
312104 Other Structures	0	0	0	21,000	0	21,000
Total Cost of Output 75	0	0	0	37,206	0	37,206
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	25,519	0	25,519
Total Cost of Output 81	0	0	0	25,519	0	25,519

Vote:755 Jinja Municipal Council**FY 2018/19**

048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
Total Cost of Output 82	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	82,726	0	82,726
Total cost of District Engineering Services	0	0	5,250	82,726	0	87,976
0483 Municipal Services						
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
048375 Non Standard Service Delivery Capital						
312203 Furniture & Fixtures	0	0	0	14,323	0	14,323
Total Cost of Output 75	0	0	0	14,323	0	14,323
048380 Street Lighting Facilities Constructed and Rehabilitated						
312104 Other Structures	0	0	0	12,000	0	12,000
Total Cost of Output 80	0	0	0	12,000	0	12,000
048381 Construction and Rehabilitation of Urban Drainage Infrastructure						
312103 Roads and Bridges	0	0	0	52,000	0	52,000
Total Cost of Output 81	0	0	0	52,000	0	52,000
Total Cost of Class of Output Capital Purchases	0	0	0	78,323	0	78,323
Total cost of Municipal Services	0	0	0	78,323	0	78,323
Total cost of Roads and Engineering	0	0	49,350	187,019	0	236,369

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	34,734	4,404	37,828
Locally Raised Revenues	34,734	4,404	37,828
Development Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Total Revenues shares	34,734	4,404	42,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:755 Jinja Municipal Council**FY 2018/19**

Non Wage	34,734	4,404	37,828
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	34,734	4,404	42,828

(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
09833 Tree Planting and Afforestation						
228001 Maintenance - Civil	0	0	17,200	0	0	17,200
Total Cost of Output 3	0	0	17,200	0	0	17,200
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	5,840	0	0	5,840
Total Cost of Output 8	0	0	5,840	0	0	5,840
09839 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	2,900	0	0	2,900
Total Cost of Output 9	0	0	2,900	0	0	2,900
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
224004 Cleaning and Sanitation	0	0	11,888	0	0	11,888
Total Cost of Output 10	0	0	11,888	0	0	11,888
Total Cost of Class of Output Higher LG Services	0	0	37,828	0	0	37,828
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312202 Machinery and Equipment	0	0	0	5,000	0	5,000
Total Cost of Output 72	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 Natural Resources Management	0	0	37,828	5,000	0	42,828
Total cost of Natural Resources	0	0	37,828	5,000	0	42,828

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			

Vote:755 Jinja Municipal Council**FY 2018/19**

Recurrent Revenues	37,060	9,627	37,060
Locally Raised Revenues	37,060	9,627	37,060
Development Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Total Revenues shares	37,060	9,627	42,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,060	9,627	37,060
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	37,060	9,627	42,060

(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
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	15,000	0	0	15,000
Total Cost of Output 7	0	0	15,000	0	0	15,000
108114 Representation on Women's Councils						
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 14	0	0	10,000	0	0	10,000
108116 Social Rehabilitation Services						
211103 Allowances	0	0	2,060	0	0	2,060
Total Cost of Output 16	0	0	2,060	0	0	2,060
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0
Total Cost of Output 17	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	37,060	0	0	37,060

Vote:755 Jinja Municipal Council

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312213 ICT Equipment	0	0	0	5,000	0	5,000
Total Cost of Output 72	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 Community Mobilisation and Empowerment	0	0	37,060	5,000	0	42,060
Total cost of Community Based Services	0	0	37,060	5,000	0	42,060

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	12,887	0	9,500
Locally Raised Revenues	12,887	0	9,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,887	0	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,887	0	9,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,887	0	9,500

(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
13835 Project Formulation						
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	3,000	0	0	3,000

Vote:755 Jinja Municipal Council**FY 2018/19**

13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
13838 Operational Planning						
211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	9,500	0	0	9,500
Total cost of Local Government Planning Services	0	0	9,500	0	0	9,500
Total cost of Planning	0	0	9,500	0	0	9,500

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	4,000	3,100	4,000
Locally Raised Revenues	4,000	3,100	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,000	3,100	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,100	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	3,100	4,000

(ii) Details of Worplan Revenues and Expenditures

Vote:755 Jinja Municipal Council

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
14823 Sector Capacity Development						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	0	0	0	0	0
Total Cost of Output 3	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Internal Audit Services	0	0	4,000	0	0	4,000
Total cost of Internal Audit	0	0	4,000	0	0	4,000