

**Vote:511 Jinja District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>5,039,582</b>	<b>4,297,297</b>	<b>5,007,244</b>
o/w Higher Local Government	3,776,870	3,300,226	3,594,441
o/w Lower Local Government	1,262,712	997,072	1,412,804
<b>Discretionary Government Transfers</b>	<b>4,063,070</b>	<b>3,200,825</b>	<b>4,029,389</b>
o/w Higher Local Government	2,657,602	2,040,741	2,658,431
o/w Lower Local Government	1,405,468	1,160,084	1,370,958
<b>Conditional Government Transfers</b>	<b>35,757,925</b>	<b>27,406,419</b>	<b>36,493,246</b>
o/w Higher Local Government	35,757,925	27,406,419	36,493,246
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,554,377</b>	<b>1,683,030</b>	<b>2,106,500</b>
o/w Higher Local Government	2,554,377	1,683,030	2,106,500
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>564,000</b>	<b>56,480</b>	<b>564,000</b>
o/w Higher Local Government	564,000	56,480	564,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>47,978,954</b>	<b>36,644,051</b>	<b>48,200,379</b>
o/w Higher Local Government	45,310,774	34,486,895	45,416,617
o/w Lower Local Government	2,668,180	2,157,156	2,783,762

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>6,994,221</b>	<b>5,563,021</b>	<b>6,150,458</b>
o/w Higher Local Government	6,102,849	4,893,135	5,379,451
o/w Lower Local Government	891,372	669,886	771,007
<b>Finance</b>	<b>1,399,200</b>	<b>984,289</b>	<b>1,341,216</b>
o/w Higher Local Government	895,433	583,676	842,265
o/w Lower Local Government	503,767	400,614	498,951
<b>Statutory Bodies</b>	<b>995,388</b>	<b>828,486</b>	<b>1,119,870</b>

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o/w Higher Local Government	745,049	587,556	768,647
o/w Lower Local Government	250,339	240,930	351,223
<b>Production and Marketing</b>	<b>1,435,191</b>	<b>1,112,774</b>	<b>1,505,070</b>
o/w Higher Local Government	1,252,815	983,374	1,336,594
o/w Lower Local Government	182,377	129,400	168,476
<b>Health</b>	<b>8,848,988</b>	<b>6,391,063</b>	<b>9,155,614</b>
o/w Higher Local Government	8,658,746	6,184,666	8,911,509
o/w Lower Local Government	190,242	206,398	244,105
<b>Education</b>	<b>21,365,865</b>	<b>16,105,843</b>	<b>22,111,928</b>
o/w Higher Local Government	21,308,088	16,051,800	22,005,480
o/w Lower Local Government	57,778	54,044	106,448
<b>Roads and Engineering</b>	<b>4,712,600</b>	<b>4,075,568</b>	<b>4,486,477</b>
o/w Higher Local Government	4,441,876	3,863,413	4,234,963
o/w Lower Local Government	270,724	212,155	251,513
<b>Water</b>	<b>624,026</b>	<b>604,253</b>	<b>656,621</b>
o/w Higher Local Government	624,026	604,253	656,621
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>214,060</b>	<b>164,592</b>	<b>379,978</b>
o/w Higher Local Government	179,009	136,618	333,830
o/w Lower Local Government	35,051	27,974	46,148
<b>Community Based Services</b>	<b>1,073,481</b>	<b>612,894</b>	<b>867,090</b>
o/w Higher Local Government	902,261	480,256	686,548
o/w Lower Local Government	171,220	132,639	180,542
<b>Planning</b>	<b>183,102</b>	<b>98,515</b>	<b>152,539</b>
o/w Higher Local Government	131,581	71,119	103,318
o/w Lower Local Government	51,522	27,396	49,221
<b>Internal Audit</b>	<b>132,830</b>	<b>102,750</b>	<b>149,545</b>
o/w Higher Local Government	69,042	59,275	75,778
o/w Lower Local Government	63,788	43,476	73,766
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>123,973</b>
o/w Higher Local Government	0	0	81,611

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o/w Lower Local Government	0	0	42,362
<b>Grand Total</b>	<b>47,978,954</b>	<b>36,644,051</b>	<b>48,200,379</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>45,310,774</i></b>	<b><i>34,499,140</i></b>	<b><i>45,416,617</i></b>
<i>o/w: Wage:</i>	<i>26,729,532</i>	<i>20,108,775</i>	<i>27,480,559</i>
<i>Non-Wage Reccurent:</i>	<i>15,458,906</i>	<i>11,776,446</i>	<i>12,308,034</i>
<i>Domestic Devt:</i>	<i>2,558,336</i>	<i>2,557,438</i>	<i>5,064,024</i>
<i>External Financing:</i>	<i>564,000</i>	<i>56,480</i>	<i>564,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,668,180</i></b>	<b><i>2,144,911</i></b>	<b><i>2,783,762</i></b>
<i>o/w: Wage:</i>	<i>533,535</i>	<i>402,287</i>	<i>533,535</i>
<i>Non-Wage Reccurent:</i>	<i>1,724,371</i>	<i>1,303,787</i>	<i>1,754,298</i>
<i>Domestic Devt:</i>	<i>410,274</i>	<i>438,836</i>	<i>495,929</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:511 Jinja District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>5,039,582</b>	<b>4,297,297</b>	<b>5,007,244</b>
Advertisements/Bill Boards	10,750	5,524	10,750
Agency Fees	17,000	3,109	7,000
Animal & Crop Husbandry related Levies	17,090	8,558	19,800
Application Fees	20,000	3,895	0
Beer	1,000	410	0
Business licenses	75,768	192,101	230,638
Court fines and Penalties - private	0	0	10,000
Ground rent	92,764	78,103	14,000
Group registration	8,135	5,074	0
Inspection Fees	32,570	32,670	50,860
Interest from private entities - Domestic	0	0	100,000
Land Fees	367,620	90,708	338,815
Liquor licenses	2,810	130	3,810
Local Hotel Tax	20,000	18,433	42,886
Local Services Tax	249,464	341,712	488,185
Lock-up Fees	5,000	120	10,000
Market /Gate Charges	54,700	52,546	78,205
Miscellaneous receipts/income	20,000	16,329	20,000
Occupational Permits	1,000	2,834	3,000
Other Court Fees	6,578	10,410	0
Other fines and Penalties – from other government units	0	0	45,294
Park Fees	156,236	20,763	24,690
Property related Duties/Fees	320,927	144,568	310,945
Refuse collection charges/Public convenience	5,400	8,548	14,940
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,823	6,555	8,180
Registration of Businesses	10,005	7,117	10,000
Rent & Rates - Non-Produced Assets – from private entities	362,500	245,537	8,000
Royalties	588,000	467,208	610,000
Sale of (Produced) Government Properties/Assets	11,870	3,443	12,000
Unspent balances – Locally Raised Revenues	2,566,000	2,526,170	2,522,675
Voluntary Transfers	12,572	4,724	12,572
<b>2a. Discretionary Government Transfers</b>	<b>4,063,070</b>	<b>3,200,825</b>	<b>4,029,389</b>
District Discretionary Development Equalization Grant	430,961	430,860	427,266

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District Unconditional Grant (Non-Wage)	802,197	601,647	788,780
District Unconditional Grant (Wage)	1,857,270	1,400,908	1,870,910
Urban Discretionary Development Equalization Grant	143,162	143,162	136,151
Urban Unconditional Grant (Non-Wage)	295,946	221,960	272,746
Urban Unconditional Grant (Wage)	533,535	402,287	533,535
<b>2b. Conditional Government Transfer</b>	<b>35,757,925</b>	<b>27,406,419</b>	<b>36,493,246</b>
Sector Conditional Grant (Wage)	24,872,262	18,707,867	25,609,648
Sector Conditional Grant (Non-Wage)	4,045,934	2,760,989	4,314,523
Sector Development Grant	1,958,435	1,958,435	1,953,225
Transitional Development Grant	421,053	421,053	429,802
General Public Service Pension Arrears (Budgeting)	851,579	851,579	42,569
Salary arrears (Budgeting)	0	0	55,614
Pension for Local Governments	1,711,580	1,283,685	2,090,782
Gratuity for Local Governments	1,897,082	1,422,812	1,997,082
<b>2c. Other Government Transfer</b>	<b>2,554,377</b>	<b>1,683,030</b>	<b>2,106,500</b>
Support to PLE (UNEB)	27,000	26,385	27,000
Uganda Road Fund (URF)	1,804,101	1,258,469	1,608,579
Uganda Women Entrepreneurship Program(UWEP)	254,360	48,576	0
Vegetable Oil Development Project	45,000	45,000	45,000
Youth Livelihood Programme (YLP)	423,916	304,600	425,921
<b>3. External Financing</b>	<b>564,000</b>	<b>56,480</b>	<b>564,000</b>
United Nations Children Fund (UNICEF)	221,000	0	221,000
Global Fund for HIV, TB & Malaria	103,000	56,480	0
World Health Organisation (WHO)	240,000	0	240,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	103,000
<b>Total Revenues shares</b>	<b>47,978,954</b>	<b>36,644,051</b>	<b>48,200,379</b>

**Vote:511 Jinja District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,681,681</b>	<b>4,467,737</b>	<b>4,947,950</b>
District Unconditional Grant (Non-Wage)	85,544	64,157	81,543
District Unconditional Grant (Wage)	935,315	709,442	507,062
General Public Service Pension Arrears (Budgeting)	851,579	851,579	42,569
Gratuity for Local Governments	1,897,082	1,422,812	1,997,082
Locally Raised Revenues	200,581	136,063	173,298
Pension for Local Governments	1,711,580	1,283,685	2,090,782
Salary arrears (Budgeting)	0	0	55,614
<b>Development Revenues</b>	<b>421,168</b>	<b>421,168</b>	<b>431,501</b>
District Discretionary Development Equalization Grant	21,168	21,168	21,501
Transitional Development Grant	400,000	400,000	410,000
<b>Total Revenues shares</b>	<b>6,102,849</b>	<b>4,888,905</b>	<b>5,379,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	935,315	641,811	507,062
Non Wage	4,746,366	3,572,493	4,440,889
<b>Development Expenditure</b>			
Domestic Development	421,168	21,168	431,501
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,102,849</b>	<b>4,235,472</b>	<b>5,379,451</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	935,315	0	0	0	935,315	507,062	0	0	0	507,062
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
212105 Pension for Local Governments	0	1,711,580	0	0	1,711,580	0	2,090,782	0	0	2,090,782
212107 Gratuity for Local Governments	0	1,897,082	0	0	1,897,082	0	1,997,082	0	0	1,997,082
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	10,000	0	0	10,000
213004 Gratuity Expenses	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	8,400	0	0	8,400	0	21,400	0	0	21,400
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,100	0	0	6,100	0	6,100	0	0	6,100
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	6,100	0	0	6,100	0	6,000	0	0	6,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223003 Rent – (Produced Assets) to private entities	0	4,000	0	0	4,000	0	4,560	0	0	4,560
223005 Electricity	0	12,000	0	0	12,000	0	36,000	0	0	36,000
223006 Water	0	12,000	0	0	12,000	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	3,600	0	0	3,600
225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	10,005	0	0	10,005
227001 Travel inland	0	31,783	0	0	31,783	0	25,693	0	0	25,693
227004 Fuel, Lubricants and Oils	0	24,128	0	0	24,128	0	25,825	0	0	25,825
228002 Maintenance - Vehicles	0	11,600	0	0	11,600	0	11,600	0	0	11,600
282101 Donations	0	7,680	0	0	7,680	0	5,087	0	0	5,087
321608 General Public Service Pension arrears (Budgeting)	0	851,579	0	0	851,579	0	42,569	0	0	42,569
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	55,614	0	0	55,614
<b>Total Cost of output138101</b>	<b>935,315</b>	<b>4,643,432</b>	<b>0</b>	<b>0</b>	<b>5,578,748</b>	<b>507,062</b>	<b>4,386,718</b>	<b>0</b>	<b>0</b>	<b>4,893,780</b>
<b>138102 Human Resource Management Services</b>										
221020 IPPS Recurrent Costs	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	1,800	0	0	1,800
<b>Total Cost of output138102</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>26,800</b>	<b>0</b>	<b>0</b>	<b>26,800</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	170	0	0	170	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,030	0	0	1,030	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138106 Office Support services

228002 Maintenance - Vehicles	0	40,783	0	0	40,783	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>40,783</b>	<b>0</b>	<b>0</b>	<b>40,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	17,351	0	0	17,351	0	17,351	0	0	17,351
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>42,351</b>	<b>0</b>	<b>0</b>	<b>42,351</b>	<b>0</b>	<b>17,351</b>	<b>0</b>	<b>0</b>	<b>17,351</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output138112</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,820	0	0	1,820	0	0	0	0	0
221001 Advertising and Public Relations	0	4,200	0	0	4,200	0	5,000	0	0	5,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,820	0	0	1,820
227004 Fuel, Lubricants and Oils	0	3,580	0	0	3,580	0	2,000	0	0	2,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>0</b>	<b>8,820</b>
<b>Total Cost of Higher LG Services</b>	<b>935,315</b>	<b>4,746,366</b>	<b>0</b>	<b>0</b>	<b>5,681,681</b>	<b>507,062</b>	<b>4,440,889</b>	<b>0</b>	<b>0</b>	<b>4,947,950</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,168	0	21,168	0	0	17,885	0	17,885
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### Total for LCIII: Buwenge S/C

County: Kagoma

17,885

LCII: Magamaga      Magamaga West      Monitoring, Supervision and Appraisal - Workshops-1267      Source: District Discretionary Development Equalization Grant      17,885

312101 Non-Residential Buildings	0	0	400,000	0	400,000	0	0	410,000	0	410,000
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### Total for LCIII: Buwenge S/C

County: Kagoma

410,000

LCII: Magamaga      Magamaga West      Building Construction - Offices-248      Source: Transitional Development Grant      410,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
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<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>2,000</b>	
<i>LCII: Missing Parish</i>		<i>Busoga Square</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	1,616	0
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>1,616</b>	
<i>LCII: Missing Parish</i>		<i>Busoga Square</i>		<i>ICT - Computers-734</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,616</i>	
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>421,168</b>	<b>0</b>	<b>421,168</b>	<b>0</b>	<b>0</b>	<b>431,501</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>421,168</b>	<b>0</b>	<b>421,168</b>	<b>0</b>	<b>0</b>	<b>431,501</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>935,315</b>	<b>4,746,366</b>	<b>421,168</b>	<b>0</b>	<b>6,102,849</b>	<b>507,062</b>	<b>4,440,889</b>	<b>431,501</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>935,315</b>	<b>4,746,366</b>	<b>421,168</b>	<b>0</b>	<b>6,102,849</b>	<b>507,062</b>	<b>4,440,889</b>	<b>431,501</b>	<b>0</b>

**Vote:511 Jinja District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>891,199</b>	<b>579,442</b>	<b>838,265</b>
District Unconditional Grant (Non-Wage)	255,012	191,259	249,150
District Unconditional Grant (Wage)	105,704	79,278	155,713
Locally Raised Revenues	530,483	308,905	433,402
<b>Development Revenues</b>	<b>4,234</b>	<b>4,234</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,234	4,234	4,000
<b>Total Revenues shares</b>	<b>895,433</b>	<b>583,676</b>	<b>842,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,704	76,919	155,713
Non Wage	785,495	491,668	682,552
<b>Development Expenditure</b>			
Domestic Development	4,234	4,234	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>895,433</b>	<b>572,821</b>	<b>842,265</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	105,704	0	0	0	105,704	155,713	0	0	0	155,713
211103 Allowances (Incl. Casuals, Temporary)	0	19,522	0	0	19,522	0	19,800	0	0	19,800
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	16,000	0	0	16,000
221003 Staff Training	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221006 Commissions and related charges	0	0	0	0	0	0	11,875	0	0	11,875

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221007 Books, Periodicals & Newspapers	0	860	0	0	860	0	1,720	0	0	1,720
221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	9,700	0	0	9,700	0	9,700	0	0	9,700
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221012 Small Office Equipment	0	3,780	0	0	3,780	0	3,780	0	0	3,780
221014 Bank Charges and other Bank related costs	0	4,098	0	0	4,098	0	4,098	0	0	4,098
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	13,580	0	0	13,580	0	3,080	0	0	3,080
223001 Property Expenses	0	0	0	0	0	0	153,515	0	0	153,515
223002 Rates	0	227,540	0	0	227,540	0	0	0	0	0
223005 Electricity	0	7,500	0	0	7,500	0	7,500	0	0	7,500
223006 Water	0	3,500	0	0	3,500	0	3,500	0	0	3,500
225001 Consultancy Services- Short term	0	31,000	0	0	31,000	0	65,577	0	0	65,577
225003 Taxes on (Professional) Services	0	32,000	0	0	32,000	0	0	0	0	0
227001 Travel inland	0	52,418	0	0	52,418	0	27,418	0	0	27,418
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
282104 Compensation to 3rd Parties	0	114,756	0	0	114,756	0	110,195	0	0	110,195
<b>Total Cost of output148101</b>	<b>105,704</b>	<b>584,254</b>	<b>0</b>	<b>0</b>	<b>689,958</b>	<b>155,713</b>	<b>477,258</b>	<b>0</b>	<b>0</b>	<b>632,971</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,679	0	0	6,679	0	6,679	0	0	6,679
221001 Advertising and Public Relations	0	3,780	0	0	3,780	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	14,120	0	0	14,120	0	24,120	0	0	24,120
221003 Staff Training	0	800	0	0	800	0	800	0	0	800
221006 Commissions and related charges	0	0	0	0	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	8,280	0	0	8,280	0	8,480	0	0	8,480
227004 Fuel, Lubricants and Oils	0	6,048	0	0	6,048	0	6,048	0	0	6,048
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800

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<b>Total Cost of output148102</b>	<b>0</b>	<b>54,707</b>	<b>0</b>	<b>0</b>	<b>54,707</b>	<b>0</b>	<b>64,627</b>	<b>0</b>	<b>0</b>	<b>64,627</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,500	0	0	13,500	0	5,300	0	0	5,300
221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	0	200
221002 Workshops and Seminars	0	9,400	0	0	9,400	0	19,400	0	0	19,400
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	6,500	0	0	6,500	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	907	0	0	907	0	907	0	0	907
223001 Property Expenses	0	5,307	0	0	5,307	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	3,100	0	0	3,100
225001 Consultancy Services- Short term	0	3,100	0	0	3,100	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,320	0	0	4,320	0	4,320	0	0	4,320
<b>Total Cost of output148103</b>	<b>0</b>	<b>57,034</b>	<b>0</b>	<b>0</b>	<b>57,034</b>	<b>0</b>	<b>53,527</b>	<b>0</b>	<b>0</b>	<b>53,527</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	3,900	0	0	3,900
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	9,200	0	0	9,200	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	1,440	0	0	1,440
<b>Total Cost of output148104</b>	<b>0</b>	<b>27,440</b>	<b>0</b>	<b>0</b>	<b>27,440</b>	<b>0</b>	<b>27,440</b>	<b>0</b>	<b>0</b>	<b>27,440</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221014 Bank Charges and other Bank related costs	0	57	0	0	57	0	0	0	0	0
221016 IFMS Recurrent costs	0	47,143	0	0	47,143	0	47,143	0	0	47,143
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	57	0	0	57
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>61,200</b>	<b>0</b>	<b>0</b>	<b>61,200</b>	<b>0</b>	<b>59,700</b>	<b>0</b>	<b>0</b>	<b>59,700</b>

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Total Cost of Higher LG Services		105,704	784,635	0	0	890,339	155,713	682,552	0	0	838,265
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>4,000</b>			
<i>LCII: Missing Parish headquarter</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>	
Total Cost of output148172		0	0	0	0	0	0	0	4,000	0	4,000
<b>148175 Vehicles and Other Transport Equipment</b>											
312203 Furniture & Fixtures		0	0	4,234	0	4,234	0	0	0	0	0
Total Cost of output148175		0	0	4,234	0	4,234	0	0	0	0	0
Total Cost of Capital Purchases		0	0	4,234	0	4,234	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)		105,704	784,635	4,234	0	894,573	155,713	682,552	4,000	0	842,265
Total cost of Finance		105,704	784,635	4,234	0	894,573	155,713	682,552	4,000	0	842,265

**Vote:511 Jinja District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>737,049</b>	<b>579,556</b>	<b>760,647</b>
District Unconditional Grant (Non-Wage)	259,927	194,945	257,331
District Unconditional Grant (Wage)	212,907	159,680	226,502
Locally Raised Revenues	264,214	224,931	276,814
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	8,000	8,000	8,000
<b>Total Revenues shares</b>	<b>745,049</b>	<b>587,556</b>	<b>768,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	212,907	159,680	226,502
Non Wage	524,142	211,191	534,145
<b>Development Expenditure</b>			
Domestic Development	8,000	8,000	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>745,049</b>	<b>378,871</b>	<b>768,647</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	212,907	0	0	0	212,907	45,880	0	0	0	45,880
211103 Allowances (Incl. Casuals, Temporary)	0	8,091	0	0	8,091	0	5,814	0	0	5,814
213004 Gratuity Expenses	0	1	0	0	1	0	65,899	0	0	65,899
221001 Advertising and Public Relations	0	11,000	0	0	11,000	0	11,000	0	0	11,000
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,540	0	0	1,540	0	1,540	0	0	1,540
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	6,800	0	0	6,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
282101 Donations	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>212,907</b>	<b>55,032</b>	<b>0</b>	<b>0</b>	<b>267,939</b>	<b>45,880</b>	<b>102,253</b>	<b>0</b>	<b>0</b>	<b>148,132</b>

## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,654	0	0	2,654	0	2,631	0	0	2,631
221008 Computer supplies and Information Technology (IT)	0	536	0	0	536	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	566	0	0	566	0	566	0	0	566
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,000	0	0	1,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>4,957</b>	<b>0</b>	<b>0</b>	<b>4,957</b>	<b>0</b>	<b>4,698</b>	<b>0</b>	<b>0</b>	<b>4,698</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	0	0	0	0	0	26,775	0	0	0	26,775
211103 Allowances (Incl. Casuals, Temporary)	0	12,600	0	0	12,600	0	12,646	0	0	12,646
213004 Gratuity Expenses	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	6,400	0	0	6,400	0	6,400	0	0	6,400
221004 Recruitment Expenses	0	17,738	0	0	17,738	0	10,734	0	0	10,734
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	408	0	0	408	0	408	0	0	408
221009 Welfare and Entertainment	0	2,012	0	0	2,012	0	2,012	0	0	2,012
221011 Printing, Stationery, Photocopying and Binding	0	2,968	0	0	2,968	0	2,968	0	0	2,968
221017 Subscriptions	0	979	0	0	979	0	538	0	0	538
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222002 Postage and Courier	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	7,575	0	0	7,575	0	7,574	0	0	7,574
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
<b>Total Cost of output138203</b>	<b>0</b>	<b>57,600</b>	<b>0</b>	<b>0</b>	<b>57,600</b>	<b>26,775</b>	<b>50,600</b>	<b>0</b>	<b>0</b>	<b>77,375</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	6,200	0	0	6,200
221009 Welfare and Entertainment	0	270	0	0	270	0	270	0	0	270
221011 Printing, Stationery, Photocopying and Binding	0	858	0	0	858	0	665	0	0	665
227001 Travel inland	0	1,100	0	0	1,100	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	1,000	0	0	1,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,528</b>	<b>0</b>	<b>0</b>	<b>9,528</b>	<b>0</b>	<b>9,135</b>	<b>0</b>	<b>0</b>	<b>9,135</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221007 Books, Periodicals & Newspapers	0	504	0	0	504	0	504	0	0	504
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,003	0	0	3,003	0	2,255	0	0	2,255
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,600	0	0	1,600
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,307</b>	<b>0</b>	<b>0</b>	<b>14,307</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>0</b>	<b>13,560</b>

## 138206 LG Political and executive oversight

211101 General Staff Salaries	0	0	0	0	0	153,847	0	0	0	153,847
211103 Allowances (Incl. Casuals, Temporary)	0	5,040	0	0	5,040	0	3,240	0	0	3,240
213001 Medical expenses (To employees)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
213004 Gratuity Expenses	0	175,257	0	0	175,257	0	115,440	0	0	115,440
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	700	0	0	700
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	1,440	0	0	1,440	0	1,440	0	0	1,440
223006 Water	0	1,440	0	0	1,440	0	1,440	0	0	1,440
224004 Cleaning and Sanitation	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	32,040	0	0	32,040	0	43,840	0	0	43,840
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
282101 Donations	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output138206</b>	<b>0</b>	<b>230,717</b>	<b>0</b>	<b>0</b>	<b>230,717</b>	<b>153,847</b>	<b>189,100</b>	<b>0</b>	<b>0</b>	<b>342,947</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	118,800	0	0	118,800	0	129,600	0	0	129,600
221003 Staff Training	0	32,000	0	0	32,000	0	34,000	0	0	34,000
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output138207</b>	<b>0</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>152,000</b>	<b>0</b>	<b>164,800</b>	<b>0</b>	<b>0</b>	<b>164,800</b>

<b>Total Cost of Higher LG Services</b>	<b>212,907</b>	<b>524,142</b>	<b>0</b>	<b>0</b>	<b>737,049</b>	<b>226,502</b>	<b>534,145</b>	<b>0</b>	<b>0</b>	<b>760,647</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138272 Administrative Capital

312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	8,000	0	8,000
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<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>8,000</b>
<i>LCII: Missing Parish</i>		<i>Head Quarter</i>			<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>				8,000
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>212,907</b>	<b>524,142</b>	<b>8,000</b>	<b>0</b>	<b>745,049</b>	<b>226,502</b>	<b>534,145</b>	<b>8,000</b>	<b>0</b>	<b>768,647</b>
<b>Total cost of Statutory Bodies</b>	<b>212,907</b>	<b>524,142</b>	<b>8,000</b>	<b>0</b>	<b>745,049</b>	<b>226,502</b>	<b>534,145</b>	<b>8,000</b>	<b>0</b>	<b>768,647</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,127,741</b>	<b>858,300</b>	<b>1,188,647</b>
District Unconditional Grant (Wage)	142,265	106,699	149,068
Locally Raised Revenues	16,774	7,688	16,774
Other Transfers from Central Government	45,000	45,000	45,000
Sector Conditional Grant (Non-Wage)	264,789	198,592	318,893
Sector Conditional Grant (Wage)	658,912	500,322	658,912
<b>Development Revenues</b>	<b>125,074</b>	<b>125,074</b>	<b>147,947</b>
District Discretionary Development Equalization Grant	8,467	8,467	30,000
Sector Development Grant	116,607	116,607	117,947
<b>Total Revenues shares</b>	<b>1,252,815</b>	<b>983,374</b>	<b>1,336,594</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	801,178	592,910	807,980
Non Wage	326,563	210,228	380,667
<b>Development Expenditure</b>			
Domestic Development	125,074	120,740	147,947
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,252,815</b>	<b>923,878</b>	<b>1,336,594</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	658,912	0	0	0	658,912	658,912	0	0	0	658,912
221002 Workshops and Seminars	0	6,732	0	0	6,732	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	287	0	0	287	0	0	0	0	0
227001 Travel inland	0	45,768	0	0	45,768	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,512	0	0	23,512	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>658,912</b>	<b>77,249</b>	<b>0</b>	<b>0</b>	<b>736,162</b>	<b>658,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,912</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221002 Workshops and Seminars	0	0	0	0	0	0	2,632	0	0	2,632
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,897	0	0	2,897
227001 Travel inland	0	0	0	0	0	0	48,800	0	0	48,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,512	0	0	26,512
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of output018104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,441</b>	<b>0</b>	<b>0</b>	<b>84,441</b>
<b>Total Cost of Higher LG Services</b>	<b>658,912</b>	<b>77,249</b>	<b>0</b>	<b>0</b>	<b>736,162</b>	<b>658,912</b>	<b>84,441</b>	<b>0</b>	<b>0</b>	<b>743,353</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263101 LG Conditional grants (Current)	0	28,862	0	0	28,862	0	43,784	0	0	43,784
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**Total for LCIII: Busedde S/C** **County: Butembe** **21,892**

LCII: Kisasi Sub-county headquarters Busede Sub-county Source: Sector Conditional Grant (Non-Wage) 21,892

**Total for LCIII: Kakira T/C** **County: Butembe** **21,892**

LCII: Polota Town Council Headquarters Kakira Town Council Source: Sector Conditional Grant (Non-Wage) 21,892

**Total for LCIII: Bugembe T/C** **County: Butembe** **21,892**

LCII: Katende Town Council Headquarters Bugembe Town Council Source: Sector Conditional Grant (Non-Wage) 21,892

**Total for LCIII: Mafubira S/C** **County: Butembe** **21,892**

LCII: Mafubira Town Council headquarters Mafubira Sub-county Source: Sector Conditional Grant (Non-Wage) 21,892

**Total for LCIII: Buwenge T/C** **County: Kagoma** **21,892**

LCII: Kagaire Town Council headquarters Buwenge Town Council Source: Sector Conditional Grant (Non-Wage) 21,892

**Total for LCIII: Buyengo S/C** **County: Kagoma** **21,892**

LCII: Iziru Sub-county headquarters Buyengo Sub-county Source: Sector Conditional Grant (Non-Wage) 21,892

**Total for LCIII: Buwenge S/C** **County: Kagoma** **21,892**

LCII: Magamaga S/c headquarters Buwenge Sub-county Source: Sector Conditional Grant (Non-Wage) 21,892

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Total for LCIII: Budondo S/C				County: Kagoma				21,892			
LCII: Namizi	S/c Headquarters	Budondo Sub-county	Source: Sector Conditional Grant (Non-Wage)				21,892				
Total for LCIII: Butagaya S/C				County: Kagoma				21,892			
LCII: Namagera	S/c Headquarters	Butagaya Sub-county	Source: Sector Conditional Grant (Non-Wage)				21,892				
Total Cost of output018151		0	28,862	0	0	28,862	0	43,784	0	0	43,784
Total Cost of Lower Local Services		0	28,862	0	0	28,862	0	43,784	0	0	43,784
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Mafubira S/C				County: Butembe				6,000			
LCII: Namulesa	Nakabango farm & Show ground	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				6,000			
312101 Non-Residential Buildings		0	0	58,008	0	58,008	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	45,856	0	45,856
Total for LCIII: Busedde S/C				County: Butembe				12,000			
LCII: Itakaibolu	Nabiwawulo village	Cultivated Assets - Plantation-424		Source: Sector Development Grant				5,000			
LCII: Kisasi	Kisasi village	Cultivated Assets - Plantation-424		Source: Sector Development Grant				7,000			
Total for LCIII: Kakira T/C				County: Butembe				256			
LCII: Polota	Polota	Cultivated Assets - Seedlings-426		Source: Sector Development Grant				256			
Total for LCIII: Mafubira S/C				County: Butembe				23,600			
LCII: Namulesa	Nakabango District Farm	Cultivated Assets - Plantation-424		Source: Sector Development Grant				2,000			
LCII: Namulesa	Nakabango farm	Cultivated Assets - Plantation-424		Source: Sector Development Grant				3,600			
LCII: Namulesa	Nakabango farm	Cultivated Assets - Seedlings-426		Source: Sector Development Grant				12,000			
LCII: Namulesa	Nakabangon District farm	Cultivated Assets - Seedlings-426		Source: Sector Development Grant				6,000			
Total for LCIII: Buwenge S/C				County: Kagoma				10,000			
LCII: Kaiira	Muwangi village	Cultivated Assets - Plantation-424		Source: Sector Development Grant				10,000			

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Total for LCIII: Butagaya S/C				County: Kagoma					6,000		
LCII: Namagera		Kitengesa village		Cultivated Assets - Plantation-424		Source: Sector Development Grant				6,000	
Total Cost of output018175		0	0	58,008	0	58,008	0	0	51,856	0	51,856
Total Cost of Capital Purchases		0	0	58,008	0	58,008	0	0	51,856	0	51,856
Total cost of Agricultural Extension Services		658,912	106,111	58,008	0	823,031	658,912	128,225	51,856	0	838,994

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 018202 Cross cutting Training (Development Centres)

211101 General Staff Salaries	142,265	0	0	0	142,265	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,750	0	0	8,750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,524	0	0	7,524	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	0	0	0	0
<b>Total Cost of output018202</b>	<b>142,265</b>	<b>31,874</b>	<b>0</b>	<b>0</b>	<b>174,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	1,195	0	0	1,195	0	1,195	0	0	1,195
227004 Fuel, Lubricants and Oils	0	3,450	0	0	3,450	0	3,450	0	0	3,450
<b>Total Cost of output018203</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>4,645</b>

### 018204 Fisheries regulation

227001 Travel inland	0	1,150	0	0	1,150	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	3,717	0	0	3,717	0	4,217	0	0	4,217
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output018204</b>	<b>0</b>	<b>5,367</b>	<b>0</b>	<b>0</b>	<b>5,367</b>	<b>0</b>	<b>5,867</b>	<b>0</b>	<b>0</b>	<b>5,867</b>

### 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	32,200	0	0	32,200	0	32,200	0	0	32,200
227001 Travel inland	0	13,661	0	0	13,661	0	14,244	0	0	14,244
227004 Fuel, Lubricants and Oils	0	3,919	0	0	3,919	0	3,919	0	0	3,919
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
<b>Total Cost of output018205</b>	<b>0</b>	<b>55,580</b>	<b>0</b>	<b>0</b>	<b>55,580</b>	<b>0</b>	<b>56,163</b>	<b>0</b>	<b>0</b>	<b>56,163</b>

### 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,640	0	0	1,640	0	1,640	0	0	1,640
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227004 Fuel, Lubricants and Oils	0	2,448	0	0	2,448	0	2,448	0	0	2,448
<b>Total Cost of output018207</b>	<b>0</b>	<b>4,088</b>	<b>0</b>	<b>0</b>	<b>4,088</b>	<b>0</b>	<b>4,088</b>	<b>0</b>	<b>0</b>	<b>4,088</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	149,068	0	0	0	149,068
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,600	0	0	2,600
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,810	0	0	5,810
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,024	0	0	7,024
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,800	0	0	5,800
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,068</b>	<b>28,434</b>	<b>0</b>	<b>0</b>	<b>177,501</b>
<b>Total Cost of Higher LG Services</b>	<b>142,265</b>	<b>101,555</b>	<b>0</b>	<b>0</b>	<b>243,820</b>	<b>149,068</b>	<b>99,197</b>	<b>0</b>	<b>0</b>	<b>248,265</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

312104 Other Structures	0	0	32,300	0	32,300	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>32,300</b>	<b>0</b>	<b>32,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	51,739	0	51,739
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**Total for LCIII: Mafubira S/C** **County: Butembe** **51,739**

LCII: Mafubira	Nakabango District farm	Cultivated Assets - Plantation-424	Source: District Discretionary Development Equalization Grant	10,000
LCII: Mafubira	Nakabango District farm	Cultivated Assets - Pasture-422	Source: Sector Development Grant	4,000
LCII: Mafubira	Nakabango farm	Cultivated Assets - Goats-421	Source: Sector Development Grant	5,744
LCII: Mafubira	Nakabango farm	Cultivated Assets - Plantation-424	Source: Sector Development Grant	6,000
LCII: Mafubira	Nakabango farm	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	3,495
LCII: Mafubira	Nakango	Cultivated Assets - Cattle-420	Source: District Discretionary Development Equalization Grant	15,000
LCII: Namulesa	Nakabango farm	Cultivated Assets - Plantation-424	Source: District Discretionary Development Equalization Grant	5,000

<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,739</b>	<b>0</b>	<b>51,739</b>
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## 018284 Plant clinic/mini laboratory construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	773	0	773	0	0	1,650	0	1,650
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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>1,650</b>
<i>LCII: Missing Parish</i>	<i>Old Boma</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>1,650</i>
312104 Other Structures	0	0	33,993	0	33,993	0	0	36,702	0	36,702
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>36,702</b>
<i>LCII: Missing Parish</i>	<i>Old Boma</i>	<i>Construction Services - Civil Works-392</i>								<i>36,702</i>
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>34,766</b>	<b>0</b>	<b>34,766</b>	<b>0</b>	<b>0</b>	<b>38,352</b>	<b>0</b>	<b>38,352</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,066</b>	<b>0</b>	<b>67,066</b>	<b>0</b>	<b>0</b>	<b>90,091</b>	<b>0</b>	<b>90,091</b>
<b>Total cost of District Production Services</b>	<b>142,265</b>	<b>101,555</b>	<b>67,066</b>	<b>0</b>	<b>310,886</b>	<b>149,068</b>	<b>99,197</b>	<b>90,091</b>	<b>0</b>	<b>338,356</b>

## 0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018301 Trade Development and Promotion Services

227004 Fuel, Lubricants and Oils	0	3,780	0	0	3,780	0	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018302 Enterprise Development Services

221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0	0
227001 Travel inland	0	5,003	0	0	5,003	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>7,703</b>	<b>0</b>	<b>0</b>	<b>7,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018303 Market Linkage Services

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,183	0	0	1,183	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,017	0	0	2,017	0	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>17,882</b>	<b>0</b>	<b>0</b>	<b>17,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>17,882</b>	<b>0</b>	<b>0</b>	<b>17,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>801,178</b>	<b>225,548</b>	<b>125,074</b>	<b>0</b>	<b>1,151,799</b>	<b>807,980</b>	<b>227,422</b>	<b>141,947</b>	<b>0</b>	<b>1,177,350</b>	

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## Health

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,960,901</b>	<b>5,973,240</b>	<b>8,219,398</b>
Locally Raised Revenues	12,576	6,682	12,576
Sector Conditional Grant (Non-Wage)	380,367	282,632	605,863
Sector Conditional Grant (Wage)	7,567,958	5,683,926	7,600,958
<b>Development Revenues</b>	<b>697,845</b>	<b>211,325</b>	<b>692,111</b>
District Discretionary Development Equalization Grant	76,678	76,678	42,592
External Financing	543,000	56,480	543,000
Sector Development Grant	78,168	78,168	106,519
<b>Total Revenues shares</b>	<b>8,658,746</b>	<b>6,184,566</b>	<b>8,911,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,567,958	5,347,659	7,600,958
Non Wage	392,943	203,992	618,439
<b>Development Expenditure</b>			
Domestic Development	154,845	0	149,111
External Financing	543,000	0	543,000
<b>Total Expenditure</b>	<b>8,658,746</b>	<b>5,551,652</b>	<b>8,911,509</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	343,000	343,000
221003 Staff Training	0	0	0	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	576	0	0	576
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000



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Total Cost of output088101		0	0	0	0	0	0	12,576	0	543,000	555,576
<b>088106 District healthcare management services</b>											
211101 General Staff Salaries		4,628,996	0	0	0	4,628,996	0	0	0	0	0
Total Cost of output088106		4,628,996	0	0	0	4,628,996	0	0	0	0	0
Total Cost of Higher LG Services		4,628,996	0	0	0	4,628,996	0	12,576	0	543,000	555,576
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>088153 NGO Basic Healthcare Services (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	7,279	0	0	7,279	0	8,828	0	0	8,828
<b>Total for LCIII: Busedde S/C</b>			<b>County: Butembe</b>								<b>2,288</b>
LCII: Nabitambala			MUGULUKA Source: Sector Conditional Grant (Non-Wage) HC II JINJA								2,288
<b>Total for LCIII: Bugembe T/C</b>			<b>County: Butembe</b>								<b>2,790</b>
LCII: Budumbuli West			ST Benedict Source: Sector Conditional Grant (Non-Wage) Dispensary								2,790
<b>Total for LCIII: Mafubira S/C</b>			<b>County: Butembe</b>								<b>4,576</b>
LCII: Buwenda			LWOLOLO Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II JINJA								2,288
LCII: Wanyange			BWIDHABWAN Source: Sector Conditional Grant (Non-Wage) GU HC II JINJA								2,288
<b>Total for LCIII: Buwenge S/C</b>			<b>County: Kagoma</b>								<b>3,750</b>
LCII: Magamaga			CRESCENT Source: Sector Conditional Grant (Non-Wage) MEDICAL CENTRE JINJA								3,750
<b>Total for LCIII: Butagaya S/C</b>			<b>County: Kagoma</b>								<b>2,288</b>
LCII: Nakakulwe			NAWAMPANDA Source: Sector Conditional Grant (Non-Wage) HC II JINJA								2,288
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>								<b>9,789</b>
LCII: Missing Parish			ALL SAINTS Source: Sector Conditional Grant (Non-Wage) HEALTH SERVICES								3,750
LCII: Missing Parish			JINJA ISLAMIC Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II								3,750
LCII: Missing Parish			MASESE Source: Sector Conditional Grant (Non-Wage) DANIDA HC II JINJA								2,288
Total Cost of output088153		0	7,279	0	0	7,279	0	8,828	0	0	8,828
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	91,209	0	0	91,209	0	52,630	0	0	52,630

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<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>	<b>31,079</b>
LCII: Bugobyia	BUDIMA HC III Source: Sector Conditional Grant (Non-Wage)	12,675
LCII: Itakaibolu	BUTAGAYA HC III Source: Sector Conditional Grant (Non-Wage)	12,675
LCII: Kisasi	NAMWENDWA HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Nalinaibi	LUMULI HC II Source: Sector Conditional Grant (Non-Wage)	2,864
<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>	<b>5,728</b>
LCII: Mawoito	BUWENDA HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Wairaka	MAFUBIRA HC II Source: Sector Conditional Grant (Non-Wage)	2,864
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>	<b>2,864</b>
LCII: Buwenda	LWANDA HC II Source: Sector Conditional Grant (Non-Wage)	2,864
<b>Total for LCIII: Buwenge T/C</b>	<b>County: Kagoma</b>	<b>5,728</b>
LCII: Kalitunsi	BUSEGULA HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Kamwani	NSOZIBBIRI HC II Source: Sector Conditional Grant (Non-Wage)	2,864
<b>Total for LCIII: Buyengo S/C</b>	<b>County: Kagoma</b>	<b>21,268</b>
LCII: Bulugo	KABEMBE HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Butamira	WAIRAKA HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Iziru	KYOMYA HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Iziru	WAKITAKA HC III Source: Sector Conditional Grant (Non-Wage)	12,675
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>	<b>66,951</b>
LCII: Buweera	MAWOITO HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Kagoma	BUGEMBE HC IV Source: Sector Conditional Grant (Non-Wage)	37,091
LCII: Kagoma	KITANABA HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Kagoma	MUTAI HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Kaiira	BUNAWONA HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Kitanaba	BWASE HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Kitanaba	IVUNAMBA HC II Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Magamaga	KAKIRA HC III Source: Sector Conditional Grant (Non-Wage)	12,675

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<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>					<b>61,223</b>				
LCII: Buwagi	NAWANGOMA HC II Source: Sector Conditional Grant (Non-Wage)					2,864				
LCII: Ivunamba	KISASI HC II Source: Sector Conditional Grant (Non-Wage)					2,864				
LCII: Kibibi	MPUGWE HC II Source: Sector Conditional Grant (Non-Wage)					2,864				
LCII: Namizi	BUWENGE HC IV Source: Sector Conditional Grant (Non-Wage)					37,091				
LCII: Nawangoma	MPAMBWA HC III Source: Sector Conditional Grant (Non-Wage)					12,675				
LCII: Nawangoma	NALINAIBI HC II Source: Sector Conditional Grant (Non-Wage)					2,864				
<b>Total for LCIII: Butagaya S/C</b>	<b>County: Kagoma</b>					<b>36,807</b>				
LCII: Budima	MAGAMAGA HC III Source: Sector Conditional Grant (Non-Wage)					12,675				
LCII: Lubani	BUBUGO HC II Source: Sector Conditional Grant (Non-Wage)					2,864				
LCII: Nakakulwe	WANSIMBA HC II Source: Sector Conditional Grant (Non-Wage)					2,864				
LCII: Namagera	KAKAIRE HC III Source: Sector Conditional Grant (Non-Wage)					12,675				
LCII: Nawampanda	KABAGANDA HC II Source: Sector Conditional Grant (Non-Wage)					2,864				
LCII: Wansimba	BUWOLERO HC II Source: Sector Conditional Grant (Non-Wage)					2,864				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>73,898</b>				
LCII: Missing Parish	BUDONDO HC IV Source: Sector Conditional Grant (Non-Wage)					37,091				
LCII: Missing Parish	BUSEDE HC III Source: Sector Conditional Grant (Non-Wage)					12,675				
LCII: Missing Parish	KABIBIHC II Source: Sector Conditional Grant (Non-Wage)					2,864				
LCII: Missing Parish	KAMIIGO HC II Source: Sector Conditional Grant (Non-Wage)					2,864				
LCII: Missing Parish	LUKOLO HC III Source: Sector Conditional Grant (Non-Wage)					12,675				
LCII: Missing Parish	MUSIMA HC II Source: Sector Conditional Grant (Non-Wage)					2,864				
LCII: Missing Parish	NABITAMBALA HC II Source: Sector Conditional Grant (Non-Wage)					2,864				
<b>Total Cost of output088154</b>	<b>0</b>	<b>91,209</b>	<b>0</b>	<b>0</b>	<b>91,209</b>	<b>0</b>	<b>52,630</b>	<b>0</b>	<b>0</b>	<b>52,630</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>98,488</b>	<b>0</b>	<b>0</b>	<b>98,488</b>	<b>0</b>	<b>61,458</b>	<b>0</b>	<b>0</b>	<b>61,458</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	106,519	0	106,519

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<b>Total for LCIII: Bugembe T/C</b>		<b>County: Butembe</b>		<b>41,608</b>
<i>LCII: Budumbuli West</i>	<i>Bugembe HC IV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>41,608</i>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>64,911</b>
<i>LCII: Missing Parish</i>	<i>District Health Offices</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>	<i>1,352</i>
<i>LCII: Missing Parish</i>	<i>District Health Offices</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>47,000</i>
<i>LCII: Missing Parish</i>	<i>Muwumba Health Centre III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>16,560</i>
<b>Total Cost of output088172</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	543,000
	543,000	0	0	0
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543,000</b>
<b>088180 Health Centre Construction and Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>0</b>
312101 Non-Residential Buildings	0	0	76,678	0
	76,678	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>76,678</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>0</b>
312101 Non-Residential Buildings	0	0	0	0
	0	0	0	42,592
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>		<b>42,592</b>	
<i>LCII: Buwekula</i>	<i>wakitaka HC III</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>42,592</i>
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,592</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>76,678</b>	<b>543,000</b>
	<b>619,678</b>	<b>0</b>	<b>0</b>	<b>149,111</b>
<b>Total cost of Primary Healthcare</b>	<b>4,628,996</b>	<b>98,488</b>	<b>76,678</b>	<b>543,000</b>
	<b>5,347,162</b>	<b>0</b>	<b>74,034</b>	<b>149,111</b>
			<b>543,000</b>	<b>766,146</b>

### 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088201 Hospital Health Worker Services

211101 General Staff Salaries	2,121,783	0	0	0	2,121,783	0	0	0	0	0
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Total Cost of output088201		2,121,783	0	0	0	2,121,783	0	0	0	0	0
Total Cost of Higher LG Services		2,121,783	0	0	0	2,121,783	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>088251 District Hospital Services (LLS.)</b>											
291001 Transfers to Government Institutions	0	30,668	0	0	30,668	0	0	0	0	0	0
Total Cost of output088251		0	30,668	0	0	30,668	0	0	0	0	0
<b>088252 NGO Hospital Services (LLS.)</b>											
242003 Other	0	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	39,784	0	0	39,784	0	199,877	0	0	199,877	
Total for LCIII: Missing Subcounty		County: Missing County								199,877	
LCII: Missing Parish		Buwenge Hospital and Medical c		Source: Sector Conditional Grant (Non-Wage)						199,877	
Total Cost of output088252		0	39,784	0	0	39,784	0	199,877	0	0	199,877
Total Cost of Lower Local Services		0	70,452	0	0	70,452	0	199,877	0	0	199,877
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>088282 Maternity Ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings	0	0	78,168	0	78,168	0	0	0	0	0	0
Total Cost of output088282		0	0	78,168	0	78,168	0	0	0	0	0
Total Cost of Capital Purchases		0	0	78,168	0	78,168	0	0	0	0	0
Total cost of District Hospital Services		2,121,783	70,452	78,168	0	2,270,403	0	199,877	0	0	199,877
<b>0883 Health Management and Supervision</b>											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>088301 Healthcare Management Services</b>											
211101 General Staff Salaries	0	0	0	0	0	7,600,958	0	0	0	7,600,958	
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,650	0	0	3,650	
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	900	0	0	900	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400	
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,680	0	0	3,680	
222001 Telecommunications	0	0	0	0	0	0	2,200	0	0	2,200	

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223005 Electricity	0	5,000	0	0	5,000	0	8,226	0	0	8,226
223006 Water	0	5,707	0	0	5,707	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,362	0	0	6,362
228001 Maintenance - Civil	0	0	0	0	0	0	2,830	0	0	2,830
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,500	0	0	10,500
<b>Total Cost of output088301</b>	<b>0</b>	<b>13,707</b>	<b>0</b>	<b>0</b>	<b>13,707</b>	<b>7,600,958</b>	<b>47,748</b>	<b>0</b>	<b>0</b>	<b>7,648,706</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	9	0	0	9	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	448	0	0	448
221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	0	4,560	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	15,664	0	0	15,664	0	18,366	0	0	18,366
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,400	0	0	8,400
228001 Maintenance - Civil	0	3,900	0	0	3,900	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>31,833</b>	<b>0</b>	<b>0</b>	<b>31,833</b>	<b>0</b>	<b>27,214</b>	<b>0</b>	<b>0</b>	<b>27,214</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>45,540</b>	<b>0</b>	<b>0</b>	<b>45,540</b>	<b>7,600,958</b>	<b>74,962</b>	<b>0</b>	<b>0</b>	<b>7,675,920</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>45,540</b>	<b>0</b>	<b>0</b>	<b>45,540</b>	<b>7,600,958</b>	<b>74,962</b>	<b>0</b>	<b>0</b>	<b>7,675,920</b>
<b>Total cost of Health</b>	<b>6,750,780</b>	<b>214,480</b>	<b>154,845</b>	<b>543,000</b>	<b>7,663,104</b>	<b>7,600,958</b>	<b>348,873</b>	<b>149,111</b>	<b>543,000</b>	<b>8,641,942</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,073,470</b>	<b>14,817,182</b>	<b>20,772,681</b>
District Unconditional Grant (Wage)	75,825	56,869	103,930
Locally Raised Revenues	41,034	17,963	35,234
Other Transfers from Central Government	27,000	26,385	27,000
Sector Conditional Grant (Non-Wage)	3,284,220	2,192,346	3,256,739
Sector Conditional Grant (Wage)	16,645,391	12,523,620	17,349,778
<b>Development Revenues</b>	<b>1,234,618</b>	<b>1,234,618</b>	<b>1,232,800</b>
District Discretionary Development Equalization Grant	0	0	30,000
Sector Development Grant	1,234,618	1,234,618	1,202,800
<b>Total Revenues shares</b>	<b>21,308,088</b>	<b>16,051,800</b>	<b>22,005,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,721,216	11,279,096	17,453,708
Non Wage	3,352,254	2,235,362	3,318,973
<b>Development Expenditure</b>			
Domestic Development	1,234,618	160,720	1,232,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,308,088</b>	<b>13,675,178</b>	<b>22,005,480</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,329,428	0	0	0	9,329,428	9,403,419	0	0	0	9,403,419
Total Cost of output078102	9,329,428	0	0	0	9,329,428	9,403,419	0	0	0	9,403,419
Total Cost of Higher LG Services	9,329,428	0	0	0	9,329,428	9,403,419	0	0	0	9,403,419
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	640,721	0	0	640,721	0	873,365	0	0	873,365
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<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>	<b>124,398</b>
LCII: Bugobya	Nabirama P.S. Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Bugobya	Namasiga P.S. Source: Sector Conditional Grant (Non-Wage)	12,894
LCII: Bugobya	NANFUGAKI P.S. Source: Sector Conditional Grant (Non-Wage)	13,842
LCII: Itakaibolu	KASOZI P.S. Source: Sector Conditional Grant (Non-Wage)	10,266
LCII: Itakaibolu	KIGALAGALA P.S. Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: Itakaibolu	Nyenga P.S. Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Kisasi	Kakuba P.S. Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: Kisasi	Namaganga School Source: Sector Conditional Grant (Non-Wage)	19,314
LCII: Nabitambala	Busige P.S. Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Nalinaibi	Kiiko P.S. Source: Sector Conditional Grant (Non-Wage)	7,794
LCII: Nalinaibi	NALINAIBI P.S. Source: Sector Conditional Grant (Non-Wage)	10,182
<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>	<b>56,058</b>
LCII: Mawoito	Kagogwa P.S. Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Mawoito	KAKIRA ST.THEREZA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,650
LCII: Mawoito	ST. STEPHEN S P.S. Source: Sector Conditional Grant (Non-Wage)	17,418
LCII: Wairaka	Mwiri P.S. Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Wairaka	Wairaka P.S. Source: Sector Conditional Grant (Non-Wage)	10,158
<b>Total for LCIII: Bugembe T/C</b>	<b>County: Butembe</b>	<b>40,044</b>
LCII: Katende	BUGEMBE BLUE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Nakanyonyi	NAKANYONYI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	30,294
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>	<b>120,953</b>
LCII: Buwekula	Wakitaka P.S. Source: Sector Conditional Grant (Non-Wage)	14,562
LCII: Buwenda	Butiki P.S. Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: Buwenda	BUWENDAA P.S. Source: Sector Conditional Grant (Non-Wage)	12,678
LCII: Mafubira	KIMASA P.S. Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Mafubira	MAFUBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	17,021
LCII: Namulesa	LWANDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,934



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LCII: Namulesa	NAMULESA MUSLIM	Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: Namulesa	ST. Andrews Nakabango	Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Wanyange	Kalungami P.S.	Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Wanyange	M M WANYANGE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,278
LCII: Wanyange	Musima P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398
<b>Total for LCIII: Buwenge T/C</b>		<b>County: Kagoma</b>	<b>35,382</b>
LCII: Kagaire	BUSIYA 1 PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,558
LCII: Kagaire	BUWENG TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	14,838
LCII: Kalitunsi	BUWENG S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,986
<b>Total for LCIII: Buyengo S/C</b>		<b>County: Kagoma</b>	<b>116,316</b>
LCII: Bulugo	BULUGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Bulugo	BUSEGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: Bulugo	ST. KALOLI BULAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Butamira	NAWAMBOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Butamira	Nsozibbiri P.S.	Source: Sector Conditional Grant (Non-Wage)	10,758
LCII: Buwabuzi	BUYENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,058
LCII: Buwabuzi	KAMIGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,418
LCII: Iziru	IZIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Iziru	KAITANDHOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,242
LCII: Iziru	NAKAGYO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,946
<b>Total for LCIII: Buwenge S/C</b>		<b>County: Kagoma</b>	<b>151,878</b>
LCII: Buweera	Buweera P.S.	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Buweera	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Kagoma	Kagoma Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: Kagoma	MUTAI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,642
LCII: Kagoma	NAMALERE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,114

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LCII: Kagoma	St. Matia Mulumba Kagoma P.S.	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: Kaiira	MAWOITO CHURCH OF UGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Kaiira	MAWOITO SALVATION ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	11,046
LCII: Kaiira	Muwangi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Kitanaba	IDOOME P.S.	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: Kitanaba	Isiri P.S.	Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Magamaga	Butangala P.S.	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Magamaga	KAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Magamaga	KALEBERA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,506
LCII: Magamaga	Muguluka P.S.	Source: Sector Conditional Grant (Non-Wage)	13,914
<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>		<b>160,332</b>
LCII: Buwagi	BUWAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,434
LCII: Buwagi	Kyomya P.S.	Source: Sector Conditional Grant (Non-Wage)	20,520
LCII: Ivunamba	KIVUBUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Ivunamba	KYABIRWA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,170
LCII: Ivunamba	LUKOLO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: Kibibi	BUSUSWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: Kibibi	Kibibi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,498
LCII: Kibibi	St. John Kizinga P.S.	Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Namizi	BUDONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,514
LCII: Namizi	BUYALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,530
LCII: Namizi	ST. PAUL PARENT S SCHOOL BUYALA	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Nawangoma	BUFUULA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Nawangoma	LUKOLO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Nawangoma	Nawangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Nawangoma	ST. MARYS NSUUBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,238

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<b>Total for LCIII: Butagaya S/C</b>	<b>County: Kagoma</b>	<b>165,930</b>
LCII: Budima	Bituli P.S. Source: Sector Conditional Grant (Non-Wage)	10,626
LCII: Budima	Kabembe P.S. Source: Sector Conditional Grant (Non-Wage)	10,242
LCII: Budima	Kiwagama P.S. Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: Lubani	IMAM HASSAN LUBANI P.S. Source: Sector Conditional Grant (Non-Wage)	9,042
LCII: Lubani	Lubani P.S. Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: Lubani	Ndiwansi P.S. Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Nakakulwe	Buwala P.S. Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Nakakulwe	Iwololo P.S. Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Nakakulwe	Lumuli P.S. Source: Sector Conditional Grant (Non-Wage)	10,986
LCII: Namagera	Mpumwire P.S. Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Namagera	Namagera Parents P.S. Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Nawampanda	Bubugo P.S. Source: Sector Conditional Grant (Non-Wage)	12,678
LCII: Nawampanda	Busoona P.S. Source: Sector Conditional Grant (Non-Wage)	14,694
LCII: Wansimba	Butagaya P.S. Source: Sector Conditional Grant (Non-Wage)	14,106
LCII: Wansimba	WANSIMBA PS Source: Sector Conditional Grant (Non-Wage)	15,978

<b>Total Cost of output078151</b>	<b>0</b>	<b>640,721</b>	<b>0</b>	<b>0</b>	<b>640,721</b>	<b>0</b>	<b>873,365</b>	<b>0</b>	<b>0</b>	<b>873,365</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>640,721</b>	<b>0</b>	<b>0</b>	<b>640,721</b>	<b>0</b>	<b>873,365</b>	<b>0</b>	<b>0</b>	<b>873,365</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	71,500	0	71,500	0	0	214,500	0	214,500
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<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>	<b>71,500</b>
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LCII: Bugobya	Nabirama P.S.	Building Construction - Structures-266	Source: Sector Development Grant	71,500
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<b>Total for LCIII: Bugembe T/C</b>	<b>County: Butembe</b>	<b>143,000</b>
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LCII: Nakanyonyi	Nakanyonyi	Building Construction - Structures-266	Source: Sector Development Grant	143,000
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<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>71,500</b>	<b>0</b>	<b>71,500</b>	<b>0</b>	<b>0</b>	<b>214,500</b>	<b>0</b>	<b>214,500</b>
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## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,500	0	41,500
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<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>	<b>41,500</b>
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LCII: Buwagi	Kyomya Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	21,500
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LCII: Namizi	St. John Kizinga Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	20,000
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Total for LCIII: Butagaya S/C		County: Kagoma								20,000	
LCII: Lubani	Ndiwansi Primary School	Building Construction - Latrines-237	Source: Sector Development Grant							20,000	
312104 Other Structures	0	0	54,645	0	54,645	0	0	47,859	0	47,859	
Total for LCIII: Busedde S/C		County: Butembe								23,000	
LCII: Itakaibolu	Kigalagala Primary School	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant							19,500	
LCII: Kisasi	Namaganga Primary School	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant							3,500	
Total for LCIII: Bugembe T/C		County: Butembe								3,500	
LCII: Nakanyonyi	Nakanyonyi P/S	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant							3,500	
Total for LCIII: Budondo S/C		County: Kagoma								24,859	
LCII: Kibibi	St. John Kizinga	Construction Services - Operational Activities -404	Source: Sector Development Grant							24,859	
Total for LCIII: Butagaya S/C		County: Kagoma								3,500	
LCII: Wansimba	Wansimba Primary School	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant							3,500	
Total Cost of output078181		0	0	54,645	0	54,645	0	0	89,359	0	89,359
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings	0	0	77,000	0	77,000	0	0	91,500	0	91,500	
Total for LCIII: Budondo S/C		County: Kagoma								91,500	
LCII: Nawangoma	Bufula Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant							91,500	
Total Cost of output078182		0	0	77,000	0	77,000	0	0	91,500	0	91,500
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	23,965	0	23,965	0	0	22,826	0	22,826	
Total for LCIII: Busedde S/C		County: Butembe								11,413	
LCII: Bugobya	Namasiga Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							11,413	

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<b>Total for LCIII: Bugembe T/C</b>					<b>County: Butembe</b>					<b>11,413</b>
<i>LCII: Budumbuli West</i>	<i>Bugembe Primary School</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>							<i>11,413</i>
		<i>Fixtures - Desks-637</i>								
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>23,965</b>	<b>0</b>	<b>23,965</b>	<b>0</b>	<b>0</b>	<b>22,826</b>	<b>0</b>	<b>22,826</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>227,110</b>	<b>0</b>	<b>227,110</b>	<b>0</b>	<b>0</b>	<b>418,185</b>	<b>0</b>	<b>418,185</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>9,329,428</b>	<b>640,721</b>	<b>227,110</b>	<b>0</b>	<b>10,197,259</b>	<b>9,403,419</b>	<b>873,365</b>	<b>418,185</b>	<b>0</b>	<b>10,694,968</b>

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078201 Secondary Teaching Services											
211101 General Staff Salaries	6,025,694	0	0	0	6,025,694	6,712,762	0	0	0	6,712,762	
Total Cost of output078201	6,025,694	0	0	0	6,025,694	6,712,762	0	0	0	6,712,762	
Total Cost of Higher LG Services	6,025,694	0	0	0	6,025,694	6,712,762	0	0	0	6,712,762	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	2,231,879	0	0	2,231,879	0	1,698,273	0	0	1,698,273
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<b>Total for LCIII: Busedde S/C</b>					<b>County: Butembe</b>					<b>326,997</b>
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*LCII: Bugobya* *LUBANI S.S* *Source: Sector Conditional Grant (Non-Wage)* *137,412*

*LCII: Kisasi* *PILKINGTON COLLEGE MUGULUKA* *Source: Sector Conditional Grant (Non-Wage)* *189,585*

<b>Total for LCIII: Kakira T/C</b>					<b>County: Butembe</b>					<b>2,961</b>
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*LCII: Mawoitto* *KIRISA FORTITUDE SS* *Source: Sector Conditional Grant (Non-Wage)* *2,961*

<b>Total for LCIII: Mafubira S/C</b>					<b>County: Butembe</b>					<b>411,084</b>
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*LCII: Buwekula* *MUSESE SEED SS* *Source: Sector Conditional Grant (Non-Wage)* *71,610*

*LCII: Mafubira* *BUWENG COLLEGE DAY & BOARDING MIXED* *Source: Sector Conditional Grant (Non-Wage)* *29,610*

*LCII: Mafubira* *DEWEY PRAGMATIC COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* *7,755*

*LCII: Mafubira* *ST MONICA SEC SCH JINJA* *Source: Sector Conditional Grant (Non-Wage)* *16,356*

*LCII: Mafubira* *ST STEPHEN S.S BUDONDO* *Source: Sector Conditional Grant (Non-Wage)* *160,842*

*LCII: Namulesa* *BUTEMBE SSS* *Source: Sector Conditional Grant (Non-Wage)* *24,393*

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LCII: Wanyange	BUSEDDE COLLEGE BUGAYA	Source: Sector Conditional Grant (Non-Wage)	100,518							
Total for LCIII: Buwenge T/C	County: Kagoma		165,399							
LCII: Kagaire	NSOZIBIRI COMPREHENSIVE SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,074							
LCII: Kamwani	BUYENGO S.S	Source: Sector Conditional Grant (Non-Wage)	149,325							
Total for LCIII: Buyengo S/C	County: Kagoma		38,634							
LCII: Butamira	LWANDA H/S	Source: Sector Conditional Grant (Non-Wage)	30,315							
LCII: Buwabuzi	NAKABANGO SS	Source: Sector Conditional Grant (Non-Wage)	8,319							
Total for LCIII: Buwenge S/C	County: Kagoma		352,374							
LCII: Magamaga	KAKIRA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	173,382							
LCII: Magamaga	ST JOHNS SEN. SEC.SCH.WAKI TAKA	Source: Sector Conditional Grant (Non-Wage)	178,992							
Total for LCIII: Budondo S/C	County: Kagoma		240,648							
LCII: Buwagi	NAMAGERA SS	Source: Sector Conditional Grant (Non-Wage)	29,328							
LCII: Namizi	BUSEDDE SEED SS	Source: Sector Conditional Grant (Non-Wage)	199,617							
LCII: Nawangoma	KIIRA VIEW SS	Source: Sector Conditional Grant (Non-Wage)	11,703							
Total for LCIII: Butagaya S/C	County: Kagoma		124,503							
LCII: Lubani	ST GONZAGA SENIOR SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	74,448							
LCII: Namagera	ST MARYS COLLEGE BUWENGE	Source: Sector Conditional Grant (Non-Wage)	25,380							
LCII: Nawampanda	BUWENGE MODERN	Source: Sector Conditional Grant (Non-Wage)	24,675							
Total for LCIII: Missing Subcounty	County: Missing County		35,673							
LCII: Missing Parish	EAST SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,549							
LCII: Missing Parish	NSUUBE SDA SS	Source: Sector Conditional Grant (Non-Wage)	23,124							
Total Cost of output078251	0	2,231,879	0	0	2,231,879	0	1,698,273	0	0	1,698,273
Total Cost of Lower Local Services	0	2,231,879	0	0	2,231,879	0	1,698,273	0	0	1,698,273
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078280 Secondary School Construction and Rehabilitation

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312101 Non-Residential Buildings	0	0	600,000	0	600,000	0	0	727,763	0	727,763
<b>Total for LCIII: Buwenge T/C</b>			<b>County: Kagoma</b>						<b>727,763</b>	
<i>LCII: Kagaire</i>	<i>Buwenge Town Council</i>		<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					<i>727,763</i>	
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>727,763</b>	<b>0</b>	<b>727,763</b>

**078283 Laboratories and Science Room Construction**

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>727,763</b>	<b>0</b>	<b>727,763</b>
<b>Total cost of Secondary Education</b>	<b>6,025,694</b>	<b>2,231,879</b>	<b>800,000</b>	<b>0</b>	<b>9,057,574</b>	<b>6,712,762</b>	<b>1,698,273</b>	<b>727,763</b>	<b>0</b>	<b>9,138,798</b>

**0783 Skills Development**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		1,032,128	0	0	0	1,032,128	1,049,447	0	0	0	1,049,447
<b>Total Cost of output078301</b>		<b>1,032,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032,128</b>	<b>1,049,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,049,447</b>
<b>Total Cost of Higher LG Services</b>		<b>1,032,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032,128</b>	<b>1,049,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,049,447</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	305,796	0	0	305,796	0	305,796	0	0	305,796
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>						<b>305,796</b>	
<i>LCII: Missing Parish</i>			<i>Jinja PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>149,479</i>	
<i>LCII: Missing Parish</i>			<i>KAKIRA COMMUNITY POLYTECHNIC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>	
<b>Total Cost of output078351</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>305,796</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>305,796</b>
<b>Total cost of Skills Development</b>	<b>1,032,128</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>1,337,925</b>	<b>1,049,447</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>1,355,243</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>											
211101 General Staff Salaries		75,825	0	0	0	75,825	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations		0	300	0	0	300	0	0	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	5,284	0	0	5,284
221009 Welfare and Entertainment	0	9,813	0	0	9,813	0	3,180	0	3,180
221011 Printing, Stationery, Photocopying and Binding	0	12,532	0	0	12,532	0	2,200	0	2,200
222001 Telecommunications	0	965	0	0	965	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	22,816	0	0	22,816	0	11,400	0	11,400
228002 Maintenance - Vehicles	0	7,931	0	0	7,931	0	1,131	0	1,131
282101 Donations	0	4,808	0	0	4,808	0	3,248	0	3,248
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	0	0	0
<b>Total Cost of output078401</b>	<b>75,825</b>	<b>94,166</b>	<b>0</b>	<b>0</b>	<b>169,991</b>	<b>0</b>	<b>38,443</b>	<b>0</b>	<b>38,443</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	11,336	0	0	11,336	0	25,000	0	25,000
228001 Maintenance - Civil	0	0	0	0	0	146,778	0	0	146,778
<b>Total Cost of output078402</b>	<b>0</b>	<b>11,336</b>	<b>0</b>	<b>0</b>	<b>11,336</b>	<b>0</b>	<b>186,778</b>	<b>0</b>	<b>186,778</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	1,800
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	0	0	0
282101 Donations	0	5,000	0	0	5,000	0	35,000	0	35,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>46,800</b>	<b>0</b>	<b>46,800</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	15,752	0	0	15,752	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>15,752</b>	<b>0</b>	<b>0</b>	<b>15,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	103,930	0	0	103,930
211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	29,000	0	29,000
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,720	0	3,720
222001 Telecommunications	0	0	0	0	0	0	250	0	250
227001 Travel inland	0	0	0	0	0	0	5,002	0	5,002
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,121	0	12,121
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,699	0	9,699
282103 Scholarships and related costs	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>103,930</b>	<b>63,892</b>	<b>0</b>	<b>167,822</b>
<b>Total Cost of Higher LG Services</b>	<b>75,825</b>	<b>160,854</b>	<b>0</b>	<b>0</b>	<b>236,679</b>	<b>103,930</b>	<b>335,913</b>	<b>0</b>	<b>439,843</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,508	0	53,508	0	0	59,852	0	59,852
<b>Total for LCIII: Budondo S/C</b>										<b>59,852</b>
<i>LCII: Nawangoma</i>		<i>Bufuula Primary School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>Source: Sector Development Grant</i>
										59,852
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>53,508</b>	<b>0</b>	<b>53,508</b>	<b>0</b>	<b>0</b>	<b>59,852</b>	<b>0</b>	<b>59,852</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,508</b>	<b>0</b>	<b>53,508</b>	<b>0</b>	<b>0</b>	<b>59,852</b>	<b>0</b>	<b>59,852</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>75,825</b>	<b>160,854</b>	<b>53,508</b>	<b>0</b>	<b>290,186</b>	<b>103,930</b>	<b>335,913</b>	<b>59,852</b>	<b>0</b>	<b>499,695</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
<b>Total Cost of output078501</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>Total cost of Education</b>	<b>16,463,075</b>	<b>3,346,951</b>	<b>1,080,618</b>	<b>0</b>	<b>20,890,644</b>	<b>17,269,558</b>	<b>3,221,047</b>	<b>1,205,800</b>	<b>0</b>	<b>21,696,404</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,412,975</b>	<b>3,839,639</b>	<b>1,730,963</b>
District Unconditional Grant (Wage)	95,106	71,330	109,117
Locally Raised Revenues	2,513,768	2,509,841	13,268
Other Transfers from Central Government	1,804,101	1,258,469	1,608,579
<b>Development Revenues</b>	<b>28,901</b>	<b>23,774</b>	<b>2,504,000</b>
District Discretionary Development Equalization Grant	28,901	23,774	4,000
Locally Raised Revenues	0	0	2,500,000
<b>Total Revenues shares</b>	<b>4,441,876</b>	<b>3,863,413</b>	<b>4,234,963</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,106	71,330	109,117
Non Wage	4,317,869	3,492,562	1,621,847
<b>Development Expenditure</b>			
Domestic Development	28,901	9,868	2,504,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,441,876</b>	<b>3,573,760</b>	<b>4,234,963</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	95,106	0	0	0	95,106	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	78,624	0	0	78,624	0	89,456	0	0	89,456
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,946	0	0	3,946	0	3,946	0	0	3,946

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221009 Welfare and Entertainment	0	3,400	0	0	3,400	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	2,800	0	0	2,800
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	49,914	0	0	49,914	0	63,676	0	0	63,676
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	60,151	0	0	60,151
228003 Maintenance – Machinery, Equipment & Furniture	0	3,946	0	0	3,946	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output048104</b>	<b>95,106</b>	<b>150,510</b>	<b>0</b>	<b>0</b>	<b>245,616</b>	<b>0</b>	<b>264,229</b>	<b>0</b>	<b>0</b>	<b>264,229</b>

**048105 District Road equipment and machinery repaired**

228001 Maintenance - Civil	0	90,000	0	0	90,000	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	109,117	0	0	0	109,117
227001 Travel inland	0	0	0	0	0	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,888	0	0	6,888
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,100	0	0	5,100
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,117</b>	<b>13,268</b>	<b>0</b>	<b>0</b>	<b>122,385</b>
<b>Total Cost of Higher LG Services</b>	<b>95,106</b>	<b>240,510</b>	<b>0</b>	<b>0</b>	<b>335,616</b>	<b>109,117</b>	<b>277,497</b>	<b>0</b>	<b>0</b>	<b>386,614</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	249,461	0	0	249,461	0	222,425	0	0	222,425
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**Total for LCIII: Busedde S/C** **County: Butembe** **29,280**

LCII: Nabitambala Busedde Busedde S/C Source: Other Transfers from Central Government 29,280

**Total for LCIII: Mafubira S/C** **County: Butembe** **53,083**

LCII: Mafubira Mafubira Mafubira S/C Source: Other Transfers from Central Government 53,083

**Total for LCIII: Buyengo S/C** **County: Kagoma** **25,484**

LCII: Iziru Buyengo Buyengo S/C Source: Other Transfers from Central Government 25,484

**Total for LCIII: Buwenge S/C** **County: Kagoma** **35,848**

LCII: Kaiira Buwenge Buwenge S/C Source: Other Transfers from Central Government 35,848

**Total for LCIII: Budondo S/C** **County: Kagoma** **37,681**

LCII: Ivunamba Budondo Budondo S/C Source: Other Transfers from Central Government 37,681

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Total for LCIII: Butagaya S/C				County: Kagoma				41,050			
LCII: Lubani	Butagaya	Butagaya S/C	Source: Other Transfers from Central Government				41,050				
Total Cost of output048151	0	249,461	0	0	249,461	0	222,425	0	0	222,425	
048154 Urban paved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	553,975	0	0	553,975	
Total for LCIII: Kakira T/C				County: Butembe				152,302			
LCII: Polota	Kakira	Kakira T/C	Source: Other Transfers from Central Government				152,302				
Total for LCIII: Bugembe T/C				County: Butembe				229,060			
LCII: Katende	Bugembe	Bugembe T/C	Source: Other Transfers from Central Government				229,060				
Total for LCIII: Buwenge T/C				County: Kagoma				172,613			
LCII: Kagaire	Buwenge	Buwenge T/C	Source: Other Transfers from Central Government				172,613				
Total Cost of output048154	0	0	0	0	0	0	553,975	0	0	553,975	
048156 Urban unpaved roads Maintenance (LLS)											
263106 Other Current grants	0	621,310	0	0	621,310	0	0	0	0	0	
Total Cost of output048156	0	621,310	0	0	621,310	0	0	0	0	0	
048158 District Roads Maintainence (URF)											
263101 LG Conditional grants (Current)	0	669,100	0	0	669,100	0	567,950	0	0	567,950	
Total for LCIII: Busedde S/C				County: Butembe				447,950			
LCII: Itakaibolu	District Roads	Periodic Maintenance	Source: Other Transfers from Central Government				447,950				
Total for LCIII: Buwenge S/C				County: Kagoma				120,000			
LCII: Buweera	District Roads	Routine mechanized	Source: Other Transfers from Central Government				120,000				
Total Cost of output048158	0	669,100	0	0	669,100	0	567,950	0	0	567,950	
Total Cost of Lower Local Services				0	1,539,871	0	0	1,344,350	0	0	1,344,350
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	4,000	0	4,000	
Total for LCIII: Bugembe T/C				County: Butembe				4,000			
LCII: Katende	Works Offices	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant				4,000				
Total Cost of output048172	0	0	21,000	0	21,000	0	0	4,000	0	4,000	
Total Cost of Capital Purchases		0	0	21,000	0	21,000	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads		95,106	1,780,381	21,000	0	1,896,487	109,117	1,621,847	4,000	0	1,734,963

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	21,000	0	0	21,000	0	0	0	0	0
228004 Maintenance – Other	0	2,500,000	0	0	2,500,000	0	0	0	0	0
<b>Total Cost of output048201</b>	<b>0</b>	<b>2,521,000</b>	<b>0</b>	<b>0</b>	<b>2,521,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048202 Vehicle Maintenance</b>										
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,888	0	0	11,888	0	0	0	0	0
<b>Total Cost of output048202</b>	<b>0</b>	<b>15,488</b>	<b>0</b>	<b>0</b>	<b>15,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048206 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output048206</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,537,488</b>	<b>0</b>	<b>0</b>	<b>2,537,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,500,000	0	2,500,000
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>					<b>2,500,000</b>				
<i>LCII: Magamaga</i>	<i>Magamaga</i>	<i>Building Construction - Guard Houses- 228</i>		<i>Source: Locally Raised Revenues</i>			<i>2,500,000</i>			
<b>Total Cost of output048281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>048282 Rehabilitation of Public Buildings</b>										
312101 Non-Residential Buildings	0	0	7,901	0	7,901	0	0	0	0	0
<b>Total Cost of output048282</b>	<b>0</b>	<b>0</b>	<b>7,901</b>	<b>0</b>	<b>7,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,901</b>	<b>0</b>	<b>7,901</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>2,537,488</b>	<b>7,901</b>	<b>0</b>	<b>2,545,389</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total cost of Roads and Engineering</b>	<b>95,106</b>	<b>4,317,869</b>	<b>28,901</b>	<b>0</b>	<b>4,441,876</b>	<b>109,117</b>	<b>1,621,847</b>	<b>2,504,000</b>	<b>0</b>	<b>4,234,963</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,931</b>	<b>48,158</b>	<b>108,359</b>
District Unconditional Grant (Wage)	31,278	23,458	73,730
Locally Raised Revenues	3,720	0	3,220
Sector Conditional Grant (Non-Wage)	32,933	24,700	31,410
<b>Development Revenues</b>	<b>556,095</b>	<b>556,095</b>	<b>548,261</b>
District Discretionary Development Equalization Grant	6,000	6,000	0
Locally Raised Revenues	0	0	2,500
Sector Development Grant	529,042	529,042	525,959
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>624,026</b>	<b>604,253</b>	<b>656,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,278	23,458	73,730
Non Wage	36,653	24,700	34,630
<b>Development Expenditure</b>			
Domestic Development	556,095	280,426	548,261
External Financing	0	0	0
<b>Total Expenditure</b>	<b>624,026</b>	<b>328,584</b>	<b>656,621</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	31,278	0	0	0	31,278	73,730	0	0	0	73,730
221009 Welfare and Entertainment	0	6,200	0	0	6,200	0	7,200	0	0	7,200
222001 Telecommunications	0	1,794	0	0	1,794	0	1,794	0	0	1,794
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	987	0	0	987	0	987	0	0	987

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224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,960	0	0	3,960	0	3,960	0	0	3,960
228002 Maintenance - Vehicles	0	6,080	0	0	6,080	0	6,080	0	0	6,080
<b>Total Cost of output098101</b>	<b>31,278</b>	<b>23,221</b>	<b>0</b>	<b>0</b>	<b>54,498</b>	<b>73,730</b>	<b>21,221</b>	<b>0</b>	<b>0</b>	<b>94,951</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	2,700	0	0	2,700	0	5,950	0	0	5,950
227001 Travel inland	0	3,250	0	0	3,250	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>

**098103 Support for O&M of district water and sanitation**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	720	0	0	720
228004 Maintenance – Other	0	3,720	0	0	3,720	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	3,763	0	0	3,763	0	3,763	0	0	3,763
<b>Total Cost of output098104</b>	<b>0</b>	<b>3,763</b>	<b>0</b>	<b>0</b>	<b>3,763</b>	<b>0</b>	<b>3,763</b>	<b>0</b>	<b>0</b>	<b>3,763</b>

**098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	0	0	0	0	0	2,976	0	0	2,976
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>0</b>	<b>2,976</b>

<b>Total Cost of Higher LG Services</b>	<b>31,278</b>	<b>36,653</b>	<b>0</b>	<b>0</b>	<b>67,931</b>	<b>73,730</b>	<b>34,630</b>	<b>0</b>	<b>0</b>	<b>108,359</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	26,904	0	26,904
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**Total for LCIII: Busedde S/C** **County: Butembe** **6,000**

LCII: Kisasi Namazingiri Village Busedde Source: Sector Development Grant 6,000  
Subcounty

**Total for LCIII: Mafubira S/C** **County: Butembe** **10,000**

LCII: Mafubira Mafubira Village Mafubira Source: Sector Development Grant 10,000  
Subcounty

**Total for LCIII: Buyengo S/C** **County: Kagoma** **10,000**

LCII: Iziru Budumbulu Village Buyengo Source: Sector Development Grant 10,000  
Subcounty

**Total for LCIII: Buwenge S/C** **County: Kagoma** **6,000**

LCII: Magamaga Magamaga West Village Buwenge Source: Sector Development Grant 6,000  
Subcounty

**Total for LCIII: Budondo S/C** **County: Kagoma** **10,000**

LCII: Namizi Namizi East Budondo Source: Sector Development Grant 10,000  
Subcounty

**Total for LCIII: Butagaya S/C** **County: Kagoma** **10,904**

LCII: Namagera Kamira Village Butagaya Source: Sector Development Grant 10,904

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291001 Transfers to Government Institutions	0	0	26,904	0	26,904	0	0	0	0	0
Total Cost of output098151	0	0	26,904	0	26,904	0	0	26,904	0	26,904
Total Cost of Lower Local Services	0	0	26,904	0	26,904	0	0	26,904	0	26,904
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312104 Other Structures	0	0	59,712	0	59,712	0	0	17,109	0	17,109
Total for LCIII: Missing Subcounty			County: Missing County							17,109
LCII: Missing Parish	Plot4D Busoga Square		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					17,109
Total Cost of output098172	0	0	59,712	0	59,712	0	0	17,109	0	17,109
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
Total for LCIII: Missing Subcounty			County: Missing County							19,802
LCII: Missing Parish	Busede and Mafubira		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					19,802
Total Cost of output098175	0	0	21,053	0	21,053	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	51,212	0	51,212	0	0	58,212	0	58,212
Total for LCIII: Buyengo S/C			County: Kagoma							55,712
LCII: Butamira	Kamwokya Trading Center		Building Construction - Latrines-237		Source: Sector Development Grant					55,712
Total for LCIII: Missing Subcounty			County: Missing County							2,500
LCII: Missing Parish	Various locations		Building Construction - Monitoring and Supervision-243		Source: Locally Raised Revenues					2,500
Total Cost of output098180	0	0	51,212	0	51,212	0	0	58,212	0	58,212
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	371,214	0	371,214	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	400,234	0	400,234
Total for LCIII: Missing Subcounty			County: Missing County							400,234
LCII: Missing Parish	Various locations in the District		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					42,000



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LCII: Missing Parish	Various locations in the District	Construction Services - New Structures-402	Source: Sector Development Grant	318,234						
LCII: Missing Parish	Various locations in the District	Construction Services - Operational Activities -404	Source: Sector Development Grant	40,000						
Total Cost of output098183	0	0	371,214	0	371,214	0	0	400,234	0	400,234
Total Cost of Capital Purchases	0	0	503,191	0	503,191	0	0	495,357	0	495,357
Total cost of Rural Water Supply and Sanitation	31,278	36,653	530,095	0	598,026	73,730	34,630	522,261	0	630,621
Total cost of Water	31,278	36,653	530,095	0	598,026	73,730	34,630	522,261	0	630,621

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,542</b>	<b>128,031</b>	<b>311,003</b>
District Unconditional Grant (Wage)	125,768	94,326	266,051
Locally Raised Revenues	36,914	27,810	36,914
Sector Conditional Grant (Non-Wage)	7,860	5,895	8,039
<b>Development Revenues</b>	<b>8,467</b>	<b>8,467</b>	<b>22,827</b>
District Discretionary Development Equalization Grant	8,467	8,467	22,827
<b>Total Revenues shares</b>	<b>179,009</b>	<b>136,498</b>	<b>333,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,768	94,326	266,051
Non Wage	44,774	33,705	44,953
<b>Development Expenditure</b>			
Domestic Development	8,467	0	22,827
External Financing	0	0	0
<b>Total Expenditure</b>	<b>179,009</b>	<b>128,031</b>	<b>333,830</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	125,768	0	0	0	125,768	266,051	0	0	0	266,051
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	254	0	0	254	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,232	0	0	2,232	0	2,232	0	0	2,232

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228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
<b>Total Cost of output098301</b>	<b>125,768</b>	<b>12,336</b>	<b>0</b>	<b>0</b>	<b>138,104</b>	<b>266,051</b>	<b>11,282</b>	<b>0</b>	<b>0</b>	<b>277,333</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>4,640</b>	<b>0</b>	<b>0</b>	<b>4,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098305 Forestry Regulation and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,832	0	0	1,832
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,832</b>	<b>0</b>	<b>0</b>	<b>4,832</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	1,979	0	0	1,979	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800	0	1,592	0	0	1,592
227004 Fuel, Lubricants and Oils	0	3,081	0	0	3,081	0	2,247	0	0	2,247
<b>Total Cost of output098307</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>8,039</b>	<b>0</b>	<b>0</b>	<b>8,039</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	2,494	0	0	2,494	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,494</b>	<b>0</b>	<b>0</b>	<b>2,494</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
223001 Property Expenses	0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,730	0	0	4,730	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	2,814	0	0	2,814	0	1,600	0	0	1,600
<b>Total Cost of output098310</b>	<b>0</b>	<b>15,644</b>	<b>0</b>	<b>0</b>	<b>15,644</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## 098311 Infrastructure Planning

227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	0	1,800
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Higher LG Services</b>	<b>125,768</b>	<b>44,774</b>	<b>0</b>	<b>0</b>	<b>170,542</b>	<b>266,051</b>	<b>44,953</b>	<b>0</b>	<b>0</b>	<b>311,003</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,467	0	1,467	0	0	2,827	0	2,827
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**Total for LCIII: Butagaya S/C** **County: Kagoma** **2,827**

LCII: Namagera Namagera Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 1,800

LCII: Namagera Namagera Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 1,027

312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>3,467</b>	<b>0</b>	<b>3,467</b>	<b>0</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>2,827</b>

## 098375 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Butagaya S/C** **County: Kagoma** **5,000**

LCII: Namagera Namagera Trading centre Feasibility Studies - Consultancy-567 Source: District Discretionary Development Equalization Grant 5,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Butagaya S/C** **County: Kagoma** **10,000**

LCII: Namagera Namagera Engineering and Design studies and Plans - Designs -479 Source: District Discretionary Development Equalization Grant 10,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Butagaya S/C				County: Kagoma				5,000		
LCII: Namagera	Namagera	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	3,000						
LCII: Namagera	Namagera	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant	2,000						
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output098375	0	0	5,000	0	5,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	8,467	0	8,467	0	0	22,827	0	22,827
Total cost of Natural Resources Management	125,768	44,774	8,467	0	179,009	266,051	44,953	22,827	0	333,830
Total cost of Natural Resources	125,768	44,774	8,467	0	179,009	266,051	44,953	22,827	0	333,830

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>872,794</b>	<b>464,602</b>	<b>661,548</b>
District Unconditional Grant (Wage)	51,100	38,325	127,939
Locally Raised Revenues	67,653	16,278	29,870
Other Transfers from Central Government	678,276	353,176	425,921
Sector Conditional Grant (Non-Wage)	75,765	56,824	77,818
<b>Development Revenues</b>	<b>29,467</b>	<b>8,467</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	8,467	8,467	4,000
External Financing	21,000	0	21,000
<b>Total Revenues shares</b>	<b>902,261</b>	<b>473,070</b>	<b>686,548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,100	38,325	127,939
Non Wage	821,694	127,842	533,609
<b>Development Expenditure</b>			
Domestic Development	8,467	0	4,000
External Financing	21,000	0	21,000
<b>Total Expenditure</b>	<b>902,261</b>	<b>166,167</b>	<b>686,548</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,800	0	0	7,800	0	6,600	0	0	6,600
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	2,264	0	0	2,264	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	0	5,100	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	2,600	0	0	2,600	0	3,878	0	0	3,878
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	13,287	0	0	13,287	0	39,300	0	0	39,300
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,005	0	0	2,005
282104 Compensation to 3rd Parties	0	641,036	0	0	641,036	0	362,738	0	0	362,738
<b>Total Cost of output108102</b>	<b>0</b>	<b>681,887</b>	<b>0</b>	<b>0</b>	<b>681,887</b>	<b>0</b>	<b>425,921</b>	<b>0</b>	<b>0</b>	<b>425,921</b>

## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	51,100	0	0	0	51,100	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,951	0	0	1,951	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	496	0	0	496	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	13,873	0	0	13,873	0	3,502	0	0	3,502
227004 Fuel, Lubricants and Oils	0	3,504	0	0	3,504	0	630	0	0	630
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>51,100</b>	<b>29,174</b>	<b>0</b>	<b>0</b>	<b>80,274</b>	<b>0</b>	<b>4,132</b>	<b>0</b>	<b>0</b>	<b>4,132</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	7,864	0	0	7,864	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,100	0	0	4,100	0	2,476	0	0	2,476
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	800	0	0	800	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>14,364</b>	<b>0</b>	<b>0</b>	<b>14,364</b>	<b>0</b>	<b>11,276</b>	<b>0</b>	<b>0</b>	<b>11,276</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108108 Children and Youth Services

227001 Travel inland	0	2,000	0	0	2,000	0	6,004	0	0	6,004
227004 Fuel, Lubricants and Oils	0	1,008	0	0	1,008	0	630	0	0	630
282104 Compensation to 3rd Parties	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,008</b>	<b>0</b>	<b>0</b>	<b>3,008</b>	<b>0</b>	<b>7,634</b>	<b>0</b>	<b>0</b>	<b>7,634</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	5,100	0	0	5,100
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227001 Travel inland	0	4,088	0	0	4,088	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	675	0	0	675
282104 Compensation to 3rd Parties	0	0	0	0	0	0	3,400	0	0	3,400
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>9,175</b>	<b>0</b>	<b>0</b>	<b>9,175</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	4,400	0	0	4,400
227001 Travel inland	0	3,494	0	0	3,494	0	2,810	0	0	2,810
282104 Compensation to 3rd Parties	0	0	0	0	0	0	19,404	0	0	19,404
<b>Total Cost of output108110</b>	<b>0</b>	<b>4,894</b>	<b>0</b>	<b>0</b>	<b>4,894</b>	<b>0</b>	<b>26,614</b>	<b>0</b>	<b>0</b>	<b>26,614</b>

## 108111 Culture mainstreaming

282091 Tax Account	0	4,000	0	0	4,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 108112 Work based inspections

227001 Travel inland	0	2,500	0	0	2,500	0	591	0	0	591
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	630	0	0	630
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,221</b>	<b>0</b>	<b>0</b>	<b>2,221</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,008	0	0	1,008	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>2,508</b>	<b>0</b>	<b>0</b>	<b>2,508</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,143	0	0	1,143
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,088	0	0	2,088	0	1,600	0	0	1,600
282104 Compensation to 3rd Parties	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>6,443</b>	<b>0</b>	<b>0</b>	<b>6,443</b>

## 108116 Social Rehabilitation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	432	0	0	432
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>3,432</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	127,939	0	0	0	127,939
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211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,300	0	0	2,300
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	2,000	0	0	2,000	0	3,782	0	0	3,782
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,630	0	0	4,630
228002 Maintenance - Vehicles	0	40,783	0	0	40,783	0	5,800	0	0	5,800
<b>Total Cost of output108117</b>	<b>0</b>	<b>50,883</b>	<b>0</b>	<b>0</b>	<b>50,883</b>	<b>127,939</b>	<b>18,762</b>	<b>0</b>	<b>0</b>	<b>146,701</b>
<b>Total Cost of Higher LG Services</b>	<b>51,100</b>	<b>805,794</b>	<b>0</b>	<b>0</b>	<b>856,894</b>	<b>127,939</b>	<b>533,609</b>	<b>0</b>	<b>0</b>	<b>661,548</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	21,000	21,000
<b>Total for LCIII: Buwenge S/C</b>					<b>County: Kagoma</b>					<b>21,000</b>
<i>LCII: Magamaga</i>	<i>Community Based department</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>					<i>21,000</i>
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,000	21,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>4,000</b>
<i>LCII: Missing Parish</i>	<i>Old Boma</i>		<i>Purchase of a photocopier</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>
312213 ICT Equipment	0	0	4,967	0	4,967	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>4,967</b>	<b>21,000</b>	<b>25,967</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,467</b>	<b>21,000</b>	<b>29,467</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>21,000</b>	<b>25,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>51,100</b>	<b>805,794</b>	<b>8,467</b>	<b>21,000</b>	<b>886,361</b>	<b>127,939</b>	<b>533,609</b>	<b>4,000</b>	<b>21,000</b>	<b>686,548</b>
<b>Total cost of Community Based Services</b>	<b>51,100</b>	<b>805,794</b>	<b>8,467</b>	<b>21,000</b>	<b>886,361</b>	<b>127,939</b>	<b>533,609</b>	<b>4,000</b>	<b>21,000</b>	<b>686,548</b>

**Vote:511 Jinja District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>127,347</b>	<b>66,277</b>	<b>95,741</b>
District Unconditional Grant (Non-Wage)	11,000	8,250	11,000
District Unconditional Grant (Wage)	41,894	31,421	43,551
Locally Raised Revenues	74,453	26,606	41,190
<b>Development Revenues</b>	<b>4,234</b>	<b>4,234</b>	<b>7,577</b>
District Discretionary Development Equalization Grant	4,234	4,234	7,577
<b>Total Revenues shares</b>	<b>131,581</b>	<b>70,510</b>	<b>103,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,894	31,421	43,551
Non Wage	85,453	34,856	52,190
<b>Development Expenditure</b>			
Domestic Development	4,234	4,234	7,577
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,581</b>	<b>70,510</b>	<b>103,318</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	41,894	0	0	0	41,894	43,551	0	0	0	43,551
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,040	0	0	1,040
221009 Welfare and Entertainment	0	720	0	0	720	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	480	0	0	480	0	1,200	0	0	1,200
227001 Travel inland	0	2,048	0	0	2,048	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	4,322	0	0	4,322	0	6,320	0	0	6,320
<b>Total Cost of output138301</b>	<b>41,894</b>	<b>12,370</b>	<b>0</b>	<b>0</b>	<b>54,264</b>	<b>43,551</b>	<b>13,280</b>	<b>0</b>	<b>0</b>	<b>56,831</b>

**138302 District Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,390	0	0	6,390
<b>Total Cost of output138302</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>6,390</b>	<b>0</b>	<b>0</b>	<b>6,390</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138305 Project Formulation**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,320	0	0	2,320
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**138308 Operational Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	6,300	0	0	6,300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,783	0	0	40,783	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>47,083</b>	<b>0</b>	<b>0</b>	<b>47,083</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138309 Monitoring and Evaluation of Sector plans**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Higher LG Services</b>	<b>41,894</b>	<b>82,953</b>	<b>0</b>	<b>0</b>	<b>124,847</b>	<b>43,551</b>	<b>52,190</b>	<b>0</b>	<b>0</b>	<b>95,741</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,234	0	4,234	0	0	3,577	0	3,577
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# Vote:511 Jinja District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County						3,577	
LCII: Missing Parish	District	Monitoring, Supervision and Appraisal - Fuel-2180				Source: District Discretionary Development Equalization Grant				3,577	
312101 Non-Residential Buildings		0	0	0	0	0	0	4,000	0	4,000	
Total for LCIII: Missing Subcounty				County: Missing County						4,000	
LCII: Missing Parish	Planning	Building Construction - Maintenance and Repair-240				Source: District Discretionary Development Equalization Grant				4,000	
Total Cost of output138372		0	0	4,234	0	4,234	0	0	7,577	0	7,577
Total Cost of Capital Purchases		0	0	4,234	0	4,234	0	0	7,577	0	7,577
Total cost of Local Government Planning Services		41,894	82,953	4,234	0	129,081	43,551	52,190	7,577	0	103,318
Total cost of Planning		41,894	82,953	4,234	0	129,081	43,551	52,190	7,577	0	103,318

## Vote:511 Jinja District

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,808</b>	<b>55,041</b>	<b>71,778</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	40,108	30,081	42,398
Locally Raised Revenues	14,700	17,460	19,380
<b>Development Revenues</b>	<b>4,234</b>	<b>4,234</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,234	4,234	4,000
<b>Total Revenues shares</b>	<b>69,042</b>	<b>59,275</b>	<b>75,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,108	30,081	42,398
Non Wage	24,700	22,083	29,380
<b>Development Expenditure</b>			
Domestic Development	4,234	4,234	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,042</b>	<b>56,398</b>	<b>75,778</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	40,108	0	0	0	40,108	42,398	0	0	0	42,398
<b>Total Cost of output148201</b>	<b>40,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,108</b>	<b>42,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,398</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	445	0	0	445	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	990	0	0	990
221007 Books, Periodicals & Newspapers	0	1,095	0	0	1,095	0	1,095	0	0	1,095

# Vote:511 Jinja District

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221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,445	0	0	2,445
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	430	0	0	430
222001 Telecommunications	0	540	0	0	540	0	540	0	0	540
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,320	0	0	4,320	0	9,320	0	0	9,320
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	5,560	0	0	5,560
<b>Total Cost of output148202</b>	<b>0</b>	<b>24,700</b>	<b>0</b>	<b>0</b>	<b>24,700</b>	<b>0</b>	<b>29,380</b>	<b>0</b>	<b>0</b>	<b>29,380</b>

## 148203 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>40,108</b>	<b>24,700</b>	<b>0</b>	<b>0</b>	<b>64,808</b>	<b>42,398</b>	<b>29,380</b>	<b>4,000</b>	<b>0</b>	<b>75,778</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10	0	10	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,224	0	4,224	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>4,234</b>	<b>0</b>	<b>4,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,234</b>	<b>0</b>	<b>4,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>40,108</b>	<b>24,700</b>	<b>4,234</b>	<b>0</b>	<b>69,042</b>	<b>42,398</b>	<b>29,380</b>	<b>4,000</b>	<b>0</b>	<b>75,778</b>
<b>Total cost of Internal Audit</b>	<b>40,108</b>	<b>24,700</b>	<b>4,234</b>	<b>0</b>	<b>69,042</b>	<b>42,398</b>	<b>29,380</b>	<b>4,000</b>	<b>0</b>	<b>75,778</b>

## Vote:511 Jinja District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	81,611
District Unconditional Grant (Wage)	0	0	65,851
Sector Conditional Grant (Non-Wage)	0	0	15,760
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	81,611
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	65,851
Non Wage	0	0	15,760
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	81,611

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	65,851	0	0	0	65,851
221009 Welfare and Entertainment	0	0	0	0	0	0	3,142	0	0	3,142
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,851</b>	<b>3,142</b>	<b>0</b>	<b>0</b>	<b>68,993</b>
<b>068303 Market Linkage Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,775	0	0	4,775
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>0</b>	<b>4,775</b>

# Vote:511 Jinja District

FY 2019/20

## 068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,450	0	0	1,450
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

## 068306 Industrial Development Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,114	0	0	1,114
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,114</b>	<b>0</b>	<b>0</b>	<b>1,114</b>

## 068308 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,080	0	0	1,080
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,851</b>	<b>15,760</b>	<b>0</b>	<b>0</b>	<b>81,611</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,851</b>	<b>15,760</b>	<b>0</b>	<b>0</b>	<b>81,611</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,851</b>	<b>15,760</b>	<b>0</b>	<b>0</b>	<b>81,611</b>



**Vote:511 Jinja District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Busedde S/C	83,129	73,970	76,734
Buwenge T/C	469,006	320,827	503,176
Buyengo S/C	66,671	60,854	71,475
Kakira T/C	727,183	691,545	800,509
Bugembe T/C	658,919	509,271	651,440
Buwenge S/C	84,133	80,527	88,308
Budondo S/C	254,939	176,173	259,899
Butagaya S/C	117,766	88,822	108,891
Mafubira S/C	206,433	155,166	223,330
<b>Grand Total</b>	<b>2,668,180</b>	<b>2,157,155</b>	<b>2,783,762</b>
<i>o/w: Wage:</i>	<i>533,535</i>	<i>402,287</i>	<i>533,535</i>
<i>Non-Wage Reccurent:</i>	<i>1,724,371</i>	<i>1,311,802</i>	<i>1,754,298</i>
<i>Domestic Devt:</i>	<i>410,274</i>	<i>443,066</i>	<i>495,929</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:511 Jinja District****FY 2019/20****SubCounty/Town Council/Division: Busedde S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>49,312</b>	<b>37,954</b>	<b>43,380</b>
District Unconditional Grant (Non-Wage)	24,632	18,427	24,491
Locally Raised Revenues	24,680	19,527	18,889
<b><i>Development Revenues</i></b>	<b>33,817</b>	<b>36,016</b>	<b>33,354</b>
District Discretionary Development Equalization Grant	33,817	36,016	33,354
<b>Total Revenue Shares</b>	<b>83,129</b>	<b>73,970</b>	<b>76,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	49,312	37,954	43,380
<b><i>Development Expenditure</i></b>			
Domestic Development	33,817	36,016	33,354
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,129</b>	<b>73,970</b>	<b>76,734</b>

# Vote:511 Jinja District

**FY 2019/20**

## SubCounty/Town Council/Division: Buwenge T/C

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>432,717</b>	<b>278,933</b>	<b>418,769</b>
Locally Raised Revenues	176,819	85,290	170,000
Urban Unconditional Grant (Non-Wage)	77,167	60,187	70,925
Urban Unconditional Grant (Wage)	178,731	133,456	177,845
<b><i>Development Revenues</i></b>	<b>36,290</b>	<b>41,894</b>	<b>84,407</b>
Locally Raised Revenues	0	0	50,000
Urban Discretionary Development Equalization Grant	36,290	41,894	34,407
<b>Total Revenue Shares</b>	<b>469,006</b>	<b>320,827</b>	<b>503,176</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	178,731	133,456	177,845
Non Wage	253,985	145,477	240,925
<b><i>Development Expenditure</i></b>			
Domestic Development	36,290	41,894	84,407
External Financing	0	0	0
<b>Total Expenditure</b>	<b>469,006</b>	<b>320,827</b>	<b>503,176</b>

# Vote:511 Jinja District

FY 2019/20

## SubCounty/Town Council/Division: Buyengo S/C

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,618</b>	<b>29,811</b>	<b>40,791</b>
District Unconditional Grant (Non-Wage)	22,783	17,065	22,690
Locally Raised Revenues	12,835	12,746	18,101
<b>Development Revenues</b>	<b>31,053</b>	<b>31,043</b>	<b>30,683</b>
District Discretionary Development Equalization Grant	31,053	31,043	30,683
<b>Total Revenue Shares</b>	<b>66,671</b>	<b>60,854</b>	<b>71,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,618	29,811	40,791
<b>Development Expenditure</b>			
Domestic Development	31,053	31,043	30,683
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,671</b>	<b>60,854</b>	<b>71,475</b>

**Vote:511 Jinja District****FY 2019/20****SubCounty/Town Council/Division: Kakira T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>663,885</b>	<b>610,317</b>	<b>716,009</b>
Locally Raised Revenues	390,617	403,369	454,660
Urban Unconditional Grant (Non-Wage)	84,733	64,341	83,504
Urban Unconditional Grant (Wage)	188,535	142,607	177,845
<b><i>Development Revenues</i></b>	<b>63,298</b>	<b>81,228</b>	<b>84,500</b>
Locally Raised Revenues	0	31,035	30,000
Urban Discretionary Development Equalization Grant	48,298	42,693	45,988
Urban Unconditional Grant (Non-Wage)	15,000	7,500	8,512
<b>Total Revenue Shares</b>	<b>727,183</b>	<b>691,545</b>	<b>800,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	188,535	142,607	177,845
Non Wage	475,350	467,710	538,164
<b><i>Development Expenditure</i></b>			
Domestic Development	63,298	81,228	84,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>727,183</b>	<b>691,545</b>	<b>800,509</b>

**Vote:511 Jinja District****FY 2019/20****SubCounty/Town Council/Division: Bugembe T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600,344</b>	<b>446,467</b>	<b>580,187</b>
Locally Raised Revenues	315,029	230,310	292,536
Urban Unconditional Grant (Non-Wage)	119,046	89,932	109,806
Urban Unconditional Grant (Wage)	166,269	126,225	177,845
<b>Development Revenues</b>	<b>58,575</b>	<b>62,805</b>	<b>71,253</b>
Locally Raised Revenues	0	4,230	15,496
Urban Discretionary Development Equalization Grant	58,575	58,575	55,757
<b>Total Revenue Shares</b>	<b>658,919</b>	<b>509,271</b>	<b>651,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	166,269	126,225	177,845
Non Wage	434,075	320,241	402,342
<b>Development Expenditure</b>			
Domestic Development	58,575	62,805	71,253
External Financing	0	0	0
<b>Total Expenditure</b>	<b>658,919</b>	<b>509,271</b>	<b>651,440</b>

**Vote:511 Jinja District****FY 2019/20****SubCounty/Town Council/Division: Buwenge S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,127</b>	<b>40,159</b>	<b>48,801</b>
District Unconditional Grant (Non-Wage)	28,772	22,477	28,641
Locally Raised Revenues	15,355	17,681	20,160
<b><i>Development Revenues</i></b>	<b>40,006</b>	<b>40,368</b>	<b>39,507</b>
District Discretionary Development Equalization Grant	40,006	40,368	39,507
<b>Total Revenue Shares</b>	<b>84,133</b>	<b>80,527</b>	<b>88,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,127	40,159	48,801
<b><i>Development Expenditure</i></b>			
Domestic Development	40,006	40,368	39,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,133</b>	<b>80,527</b>	<b>88,308</b>

# Vote:511 Jinja District

**FY 2019/20**

## SubCounty/Town Council/Division: Budondo S/C

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>212,410</b>	<b>133,644</b>	<b>210,953</b>
District Unconditional Grant (Non-Wage)	30,461	22,845	30,286
Locally Raised Revenues	181,950	110,798	180,668
<b>Development Revenues</b>	<b>42,529</b>	<b>42,529</b>	<b>48,945</b>
District Discretionary Development Equalization Grant	42,529	42,529	41,945
Locally Raised Revenues	0	0	7,000
<b>Total Revenue Shares</b>	<b>254,939</b>	<b>176,173</b>	<b>259,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	212,410	133,643	210,953
<b>Development Expenditure</b>			
Domestic Development	42,529	42,529	48,945
External Financing	0	0	0
<b>Total Expenditure</b>	<b>254,939</b>	<b>176,173</b>	<b>259,899</b>



# Vote:511 Jinja District

**FY 2019/20**

## SubCounty/Town Council/Division: Butagaya S/C

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>73,374</b>	<b>42,430</b>	<b>65,088</b>
District Unconditional Grant (Non-Wage)	31,707	24,572	31,538
Locally Raised Revenues	41,667	17,858	33,550
<b><i>Development Revenues</i></b>	<b>44,392</b>	<b>46,392</b>	<b>43,803</b>
District Discretionary Development Equalization Grant	44,392	46,392	43,803
<b>Total Revenue Shares</b>	<b>117,766</b>	<b>88,822</b>	<b>108,891</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	73,374	42,430	65,088
<b><i>Development Expenditure</i></b>			
Domestic Development	44,392	46,392	43,803
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,766</b>	<b>88,822</b>	<b>108,891</b>

**Vote:511 Jinja District****FY 2019/20****SubCounty/Town Council/Division: Mafubira S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>146,119</b>	<b>94,376</b>	<b>163,853</b>
District Unconditional Grant (Non-Wage)	42,359	30,149	42,109
Locally Raised Revenues	103,760	64,227	121,744
<b><i>Development Revenues</i></b>	<b>60,314</b>	<b>60,791</b>	<b>59,477</b>
District Discretionary Development Equalization Grant	60,314	60,791	59,477
<b>Total Revenue Shares</b>	<b>206,433</b>	<b>155,166</b>	<b>223,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	146,119	94,376	163,853
<b><i>Development Expenditure</i></b>			
Domestic Development	60,314	60,791	59,477
External Financing	0	0	0
<b>Total Expenditure</b>	<b>206,433</b>	<b>155,166</b>	<b>223,330</b>

**Vote:511 Jinja District****FY 2019/20****SubCounty/Town Council/Division: Busedde S/C****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>680</b>	<b>0</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	680	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,094</b>
District Discretionary Development Equalization Grant	0	0	1,094
<b>Total Revenue Shares</b>	<b>680</b>	<b>0</b>	<b>1,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	680	0	700
<b>Development Expenditure</b>			
Domestic Development	0	0	1,094
External Financing	0	0	0
<b>Total Expenditure</b>	<b>680</b>	<b>0</b>	<b>1,794</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,094	0	1,094
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,094</b>	<b>0</b>	<b>1,094</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700

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227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>700</b>	<b>1,094</b>	<b>0</b>	<b>1,794</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>700</b>	<b>1,094</b>	<b>0</b>	<b>1,794</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>700</b>	<b>1,094</b>	<b>0</b>	<b>1,794</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>540</b>
District Unconditional Grant (Non-Wage)	1,000	0	540
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>540</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:511 Jinja District****FY 2019/20****148204 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	540	0	0	540
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,693</b>	<b>16,727</b>	<b>8,620</b>
District Unconditional Grant (Non-Wage)	8,193	6,305	6,120
Locally Raised Revenues	15,500	10,421	2,500
<b>Development Revenues</b>	<b>4,654</b>	<b>6,099</b>	<b>5,698</b>
District Discretionary Development Equalization Grant	4,654	6,099	5,698
<b>Total Revenue Shares</b>	<b>28,347</b>	<b>22,826</b>	<b>14,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,693	16,727	8,620
<b>Development Expenditure</b>			
Domestic Development	4,654	6,099	5,698
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,347</b>	<b>22,826</b>	<b>14,318</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	320	0	0	320
223005 Electricity	0	0	0	0	0	0	750	0	0	750
223006 Water	0	0	0	0	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>

**138106 Office Support services**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	3,216	0	0	3,216	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,216</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,016</b>	<b>0</b>	<b>0</b>	<b>11,016</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	12,677	0	0	12,677	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,677</b>	<b>0</b>	<b>0</b>	<b>12,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,677</b>	<b>0</b>	<b>0</b>	<b>12,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,654	0	4,654	0	0	5,698	0	5,698
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,654</b>	<b>0</b>	<b>4,654</b>	<b>0</b>	<b>0</b>	<b>5,698</b>	<b>0</b>	<b>5,698</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,654</b>	<b>0</b>	<b>4,654</b>	<b>0</b>	<b>0</b>	<b>5,698</b>	<b>0</b>	<b>5,698</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,693</b>	<b>4,654</b>	<b>0</b>	<b>28,347</b>	<b>0</b>	<b>8,620</b>	<b>5,698</b>	<b>0</b>	<b>14,318</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,693</b>	<b>4,654</b>	<b>0</b>	<b>28,347</b>	<b>0</b>	<b>8,620</b>	<b>5,698</b>	<b>0</b>	<b>14,318</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>12,389</b>	<b>10,828</b>	<b>19,668</b>
District Unconditional Grant (Non-Wage)	7,389	5,849	6,345
Locally Raised Revenues	5,000	4,979	13,324
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,389</b>	<b>10,828</b>	<b>19,668</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,389	10,828	19,668
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,389</b>	<b>10,828</b>	<b>19,668</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	234	0	0	234
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,568	0	0	4,568	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	666	0	0	666
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	766	0	0	766
221002 Workshops and Seminars	0	321	0	0	321	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>2,766</b>	<b>0</b>	<b>0</b>	<b>2,766</b>

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### 148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,500	0	0	2,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

### 148107 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	9,402	0	0	9,402
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>9,402</b>	<b>0</b>	<b>0</b>	<b>9,402</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,389</b>	<b>0</b>	<b>0</b>	<b>12,389</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>19,668</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,389</b>	<b>0</b>	<b>0</b>	<b>12,389</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>19,668</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,389</b>	<b>0</b>	<b>0</b>	<b>12,389</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>19,668</b>

### Workplan : Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,250</b>	<b>7,221</b>	<b>9,099</b>
District Unconditional Grant (Non-Wage)	5,250	4,420	6,986
Locally Raised Revenues	2,000	2,801	2,113
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,250</b>	<b>7,221</b>	<b>9,099</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,250	7,221	9,099
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,250</b>	<b>7,221</b>	<b>9,099</b>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item



## Vote:511 Jinja District

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,539	0	0	1,539
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>1,539</b>	<b>0</b>	<b>0</b>	<b>1,539</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	7,560	0	0	7,560
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,560</b>	<b>0</b>	<b>0</b>	<b>7,560</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>0</b>	<b>9,099</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>0</b>	<b>9,099</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>0</b>	<b>9,099</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>2,653</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	2,000	1,453	1,000
Locally Raised Revenues	1,000	1,200	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>2,653</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,000	2,653	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>2,653</b>	<b>1,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	600
<b>Development Revenues</b>	<b>19,671</b>	<b>19,671</b>	<b>12,967</b>

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District Discretionary Development Equalization Grant	19,671	19,671	12,967
<b>Total Revenue Shares</b>	<b>19,671</b>	<b>19,671</b>	<b>13,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	19,671	19,671	12,967
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,671</b>	<b>19,671</b>	<b>13,567</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	19,671	0	19,671	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,967	0	12,967
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,967</b>	<b>0</b>	<b>12,967</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>0</b>	<b>12,967</b>	<b>0</b>	<b>12,967</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>600</b>	<b>12,967</b>	<b>0</b>	<b>13,567</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>600</b>	<b>12,967</b>	<b>0</b>	<b>13,567</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## Vote:511 Jinja District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>352</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	152
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,762</b>
District Discretionary Development Equalization Grant	0	0	6,762
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,115</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	352
<b>Development Expenditure</b>			
Domestic Development	0	0	6,762
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,115</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	352	0	0	352
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>352</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>352</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,762	0	6,762
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,762</b>	<b>0</b>	<b>6,762</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,762</b>	<b>0</b>	<b>6,762</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>6,762</b>	<b>0</b>	<b>7,115</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>6,762</b>	<b>0</b>	<b>7,115</b>

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

## Vote:511 Jinja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	300
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	300

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 09</b>	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	300	0	0	300
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	0	0	0	0	300	0	0	300
<b>Total cost of Roads and Engineering</b>	0	0	0	0	0	0	300	0	0	300

**Workplan : Natural Resources**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	400

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District Unconditional Grant (Non-Wage)	0	0	400
<b>Development Revenues</b>	<b>2,995</b>	<b>3,749</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	2,995	3,749	3,500
<b>Total Revenue Shares</b>	<b>2,995</b>	<b>3,749</b>	<b>3,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	2,995	3,749	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,995</b>	<b>3,749</b>	<b>3,900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098305 Forestry Regulation and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**098375 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,995	0	2,995	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>400</b>	<b>3,500</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>400</b>	<b>3,500</b>	<b>0</b>	<b>3,900</b>

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

**Vote:511 Jinja District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>525</b>	<b>1,900</b>
District Unconditional Grant (Non-Wage)	800	400	1,500
Locally Raised Revenues	500	125	400
<b>Development Revenues</b>	<b>6,497</b>	<b>6,497</b>	<b>3,333</b>
District Discretionary Development Equalization Grant	6,497	6,497	3,333
<b>Total Revenue Shares</b>	<b>7,797</b>	<b>7,022</b>	<b>5,233</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	525	1,900
<b>Development Expenditure</b>			
Domestic Development	6,497	6,497	3,333
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,797</b>	<b>7,022</b>	<b>5,233</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

## Vote:511 Jinja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312214 Laboratory and Research Equipment	0	0	6,497	0	6,497	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,333	0	3,333
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,497</b>	<b>0</b>	<b>6,497</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>3,333</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,497</b>	<b>0</b>	<b>6,497</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>3,333</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,300</b>	<b>6,497</b>	<b>0</b>	<b>7,797</b>	<b>0</b>	<b>1,900</b>	<b>3,333</b>	<b>0</b>	<b>5,233</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,300</b>	<b>6,497</b>	<b>0</b>	<b>7,797</b>	<b>0</b>	<b>1,900</b>	<b>3,333</b>	<b>0</b>	<b>5,233</b>

SubCounty/Town Council/Division: Buwenge T/C

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,753</b>	<b>1,200</b>	<b>12,360</b>
Locally Raised Revenues	7,753	1,200	7,000
Urban Unconditional Grant (Non-Wage)	0	0	5,360
<b>Development Revenues</b>	<b>6,093</b>	<b>3,949</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	6,093	3,949	2,000
<b>Total Revenue Shares</b>	<b>13,846</b>	<b>5,149</b>	<b>14,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,753	1,200	12,360
<b>Development Expenditure</b>			
Domestic Development	6,093	3,949	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,846</b>	<b>5,149</b>	<b>14,360</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item



## Vote:511 Jinja District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	7,360	0	0	7,360
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,753	0	0	4,753	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,753</b>	<b>0</b>	<b>0</b>	<b>7,753</b>	<b>0</b>	<b>7,360</b>	<b>0</b>	<b>0</b>	<b>7,360</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,753</b>	<b>0</b>	<b>0</b>	<b>7,753</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>12,360</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,093	0	6,093	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>7,753</b>	<b>6,093</b>	<b>0</b>	<b>13,846</b>	<b>0</b>	<b>12,360</b>	<b>2,000</b>	<b>0</b>	<b>14,360</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>7,753</b>	<b>6,093</b>	<b>0</b>	<b>13,846</b>	<b>0</b>	<b>12,360</b>	<b>2,000</b>	<b>0</b>	<b>14,360</b>

## Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,640</b>	<b>12,861</b>	<b>22,817</b>
Locally Raised Revenues	3,507	1,117	7,000
Urban Unconditional Grant (Non-Wage)	1,904	2,076	3,600
Urban Unconditional Grant (Wage)	13,228	9,668	12,217
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,640</b>	<b>12,861</b>	<b>22,817</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,228	9,668	12,217
Non Wage	5,411	3,193	10,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,640</b>	<b>12,861</b>	<b>22,817</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	13,228	0	0	0	13,228	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>13,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	96	0	0	96	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,904	0	0	1,904	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	911	0	0	911	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,411</b>	<b>0</b>	<b>0</b>	<b>5,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148204 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	12,217	0	0	0	12,217
221002 Workshops and Seminars	0	0	0	0	0	0	1,883	0	0	1,883
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,071	0	0	4,071
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,647	0	0	1,647
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,217</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>22,817</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,228</b>	<b>5,411</b>	<b>0</b>	<b>0</b>	<b>18,640</b>	<b>12,217</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>22,817</b>
<b>Total cost of Internal Audit Services</b>	<b>13,228</b>	<b>5,411</b>	<b>0</b>	<b>0</b>	<b>18,640</b>	<b>12,217</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>22,817</b>
<b>Total cost of Internal Audit</b>	<b>13,228</b>	<b>5,411</b>	<b>0</b>	<b>0</b>	<b>18,640</b>	<b>12,217</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>22,817</b>

## Vote:511 Jinja District

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>148,767</b>	<b>105,568</b>	<b>111,477</b>
Locally Raised Revenues	55,434	37,594	45,700
Urban Unconditional Grant (Non-Wage)	33,973	26,518	25,933
Urban Unconditional Grant (Wage)	59,361	41,457	39,844
<b>Development Revenues</b>	<b>996</b>	<b>17,654</b>	<b>11,340</b>
Urban Discretionary Development Equalization Grant	996	17,654	11,340
<b>Total Revenue Shares</b>	<b>149,764</b>	<b>123,222</b>	<b>122,816</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,361	41,457	39,844
Non Wage	89,406	64,112	71,633
<b>Development Expenditure</b>			
Domestic Development	996	17,654	11,340
External Financing	0	0	0
<b>Total Expenditure</b>	<b>149,764</b>	<b>123,222</b>	<b>122,816</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	59,361	0	0	0	<b>59,361</b>	39,844	0	0	0	<b>39,844</b>
211103 Allowances (Incl. Casuals, Temporary)	0	14,667	0	0	<b>14,667</b>	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	12,000	0	0	<b>12,000</b>	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	600	0	0	<b>600</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	<b>440</b>	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	5,000	0	0	<b>5,000</b>	0	0	0	0	<b>0</b>
223005 Electricity	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>
223006 Water	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>

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227001 Travel inland	0	10,000	0	0	10,000	0	33,932	0	0	33,932
<b>Total Cost of Output 04</b>	<b>59,361</b>	<b>50,707</b>	<b>0</b>	<b>0</b>	<b>110,068</b>	<b>39,844</b>	<b>33,932</b>	<b>0</b>	<b>0</b>	<b>73,776</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	12,199	0	0	12,199	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>12,199</b>	<b>0</b>	<b>0</b>	<b>12,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	3,159	0	0	3,159
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>3,159</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138112 Information collection and management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138113 Procurement Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>59,361</b>	<b>83,406</b>	<b>0</b>	<b>0</b>	<b>142,767</b>	<b>39,844</b>	<b>52,091</b>	<b>0</b>	<b>0</b>	<b>91,935</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	6,000	0	0	6,000	0	19,542	0	0	19,542
<b>Total Cost of Output 51</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>19,542</b>	<b>0</b>	<b>0</b>	<b>19,542</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>19,542</b>	<b>0</b>	<b>0</b>	<b>19,542</b>

## Vote:511 Jinja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	996	0	996	0	0	11,340	0	11,340
<b>Total Cost of Output 72</b>	0	0	996	0	996	0	0	11,340	0	11,340
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	996	0	996	0	0	11,340	0	11,340
<b>Total cost of District and Urban Administration</b>	59,361	89,406	996	0	149,764	39,844	71,633	11,340	0	122,816
<b>Total cost of Administration</b>	59,361	89,406	996	0	149,764	39,844	71,633	11,340	0	122,816

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>113,050</b>	<b>54,753</b>	<b>65,205</b>
Locally Raised Revenues	53,117	9,868	27,000
Urban Unconditional Grant (Non-Wage)	23,797	17,783	9,144
Urban Unconditional Grant (Wage)	36,136	27,102	29,061
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>113,050</b>	<b>54,753</b>	<b>67,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,136	27,102	29,061
Non Wage	76,914	27,651	36,144
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>113,050</b>	<b>54,753</b>	<b>67,205</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19	Approved Budget Estimates for FY 2019/20
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# Vote:511 Jinja District

FY 2019/20

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	600	0	0	600
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	3,444	0	0	3,444
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>16,044</b>	<b>0</b>	<b>0</b>	<b>16,044</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,600	0	0	2,600
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>148104 LG Expenditure management Services</b>										
221010 Special Meals and Drinks	0	2,500	0	0	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	742	0	0	742	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,836	0	0	8,836	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>14,578</b>	<b>0</b>	<b>0</b>	<b>14,578</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148107 Sector Capacity Development</b>										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211101 General Staff Salaries	36,136	0	0	0	36,136	29,061	0	0	0	29,061
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	1,456	0	0	1,456
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,836	0	0	8,836	0	3,500	0	0	3,500
227001 Travel inland	0	12,000	0	0	12,000	0	6,144	0	0	6,144
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>36,136</b>	<b>45,836</b>	<b>0</b>	<b>0</b>	<b>81,972</b>	<b>29,061</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>42,561</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>36,136</b>	<b>76,914</b>	<b>0</b>	<b>0</b>	<b>113,050</b>	<b>29,061</b>	<b>36,144</b>	<b>0</b>	<b>0</b>	<b>65,205</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>36,136</b>	<b>76,914</b>	<b>0</b>	<b>0</b>	<b>113,050</b>	<b>29,061</b>	<b>36,144</b>	<b>2,000</b>	<b>0</b>	<b>67,205</b>
<b>Total cost of Finance</b>	<b>36,136</b>	<b>76,914</b>	<b>0</b>	<b>0</b>	<b>113,050</b>	<b>29,061</b>	<b>36,144</b>	<b>2,000</b>	<b>0</b>	<b>67,205</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,700</b>	<b>16,067</b>	<b>45,600</b>
Locally Raised Revenues	26,700	16,067	37,000
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Urban Unconditional Grant (Wage)	0	0	3,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,700</b>	<b>16,067</b>	<b>45,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	3,600
Non Wage	26,700	16,067	42,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,700</b>	<b>16,067</b>	<b>45,600</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	0	0	0	0	0	3,600	0	0	0	3,600
211103 Allowances (Incl. Casuals, Temporary)	0	2,440	0	0	2,440	0	2,000	0	0	2,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,460	0	0	4,460	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>3,600</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	34,900	0	0	34,900
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>26,700</b>	<b>3,600</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>45,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>26,700</b>	<b>3,600</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>45,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>26,700</b>	<b>3,600</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>45,600</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,579</b>	<b>18,024</b>	<b>26,909</b>
Locally Raised Revenues	2,100	924	1,300
Urban Unconditional Grant (Non-Wage)	1,940	1,314	5,544
Urban Unconditional Grant (Wage)	21,539	15,786	20,065
<b>Development Revenues</b>	<b>2,370</b>	<b>1,185</b>	<b>8,000</b>
Urban Discretionary Development Equalization Grant	2,370	1,185	8,000
<b>Total Revenue Shares</b>	<b>27,949</b>	<b>19,209</b>	<b>34,909</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	21,539	15,786	20,065
Non Wage	4,040	2,238	6,844
<i>Development Expenditure</i>			
Domestic Development	2,370	1,185	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,949</b>	<b>19,209</b>	<b>34,909</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	20,065	0	0	0	20,065
221002 Workshops and Seminars	0	0	0	0	0	0	6,844	0	0	6,844
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,065</b>	<b>6,844</b>	<b>0</b>	<b>0</b>	<b>26,909</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,065</b>	<b>6,844</b>	<b>0</b>	<b>0</b>	<b>26,909</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,065</b>	<b>6,844</b>	<b>8,000</b>	<b>0</b>	<b>34,909</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	21,539	0	0	0	21,539	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,940	0	0	1,940	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>21,539</b>	<b>4,040</b>	<b>0</b>	<b>0</b>	<b>25,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,539</b>	<b>4,040</b>	<b>0</b>	<b>0</b>	<b>25,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	2,370	0	2,370	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>21,539</b>	<b>4,040</b>	<b>2,370</b>	<b>0</b>	<b>27,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>21,539</b>	<b>4,040</b>	<b>2,370</b>	<b>0</b>	<b>27,949</b>	<b>20,065</b>	<b>6,844</b>	<b>8,000</b>	<b>0</b>	<b>34,909</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,468</b>	<b>8,346</b>	<b>21,600</b>
Locally Raised Revenues	10,468	8,346	18,000
Urban Unconditional Grant (Non-Wage)	0	0	3,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,468</b>	<b>8,346</b>	<b>21,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,468	8,346	21,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,468</b>	<b>8,346</b>	<b>21,600</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,100	0	0	4,100
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,468	0	0	10,468	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	11,000	0	0	11,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,890</b>	<b>5,500</b>	<b>4,000</b>
Locally Raised Revenues	1,890	5,500	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Locally Raised Revenues	0	0	50,000
<b>Total Revenue Shares</b>	<b>1,890</b>	<b>5,500</b>	<b>54,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,890	5,500	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	50,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,890</b>	<b>5,500</b>	<b>54,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078275 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Secondary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227002 Travel abroad	0	1,890	0	0	1,890	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>4,000</b>	<b>50,000</b>	<b>0</b>	<b>54,000</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## Vote:511 Jinja District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>27,472</b>	<b>20,304</b>	<b>39,687</b>
Locally Raised Revenues	3,600	2,400	4,000
Urban Unconditional Grant (Non-Wage)	6,631	4,973	5,448
Urban Unconditional Grant (Wage)	17,241	12,931	30,239
<b>Development Revenues</b>	<b>22,768</b>	<b>17,076</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	22,768	17,076	0
<b>Total Revenue Shares</b>	<b>50,240</b>	<b>37,380</b>	<b>39,687</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	17,241	12,931	30,239
Non Wage	10,231	7,373	9,448
<b>Development Expenditure</b>			
Domestic Development	22,768	17,076	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,240</b>	<b>37,380</b>	<b>39,687</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	17,241	0	0	0	17,241	30,239	0	0	0	30,239
227001 Travel inland	0	6,631	0	0	6,631	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	4,448	0	0	4,448
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>17,241</b>	<b>10,231</b>	<b>0</b>	<b>0</b>	<b>27,472</b>	<b>30,239</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>36,687</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,241</b>	<b>10,231</b>	<b>0</b>	<b>0</b>	<b>27,472</b>	<b>30,239</b>	<b>8,448</b>	<b>0</b>	<b>0</b>	<b>38,687</b>

## Vote:511 Jinja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,768	0	22,768	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>22,768</b>	<b>0</b>	<b>22,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,768</b>	<b>0</b>	<b>22,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>17,241</b>	<b>10,231</b>	<b>22,768</b>	<b>0</b>	<b>50,240</b>	<b>30,239</b>	<b>8,448</b>	<b>0</b>	<b>0</b>	<b>38,687</b>
<b>Total cost of Roads and Engineering</b>	<b>17,241</b>	<b>10,231</b>	<b>22,768</b>	<b>0</b>	<b>50,240</b>	<b>30,239</b>	<b>8,448</b>	<b>0</b>	<b>0</b>	<b>38,687</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,572</b>	<b>15,368</b>	<b>32,248</b>
Locally Raised Revenues	3,600	628	4,000
Urban Unconditional Grant (Non-Wage)	1,940	1,124	1,848
Urban Unconditional Grant (Wage)	14,032	13,616	26,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,572</b>	<b>15,368</b>	<b>32,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,032	13,616	26,400
Non Wage	5,540	1,752	5,848
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,572</b>	<b>15,368</b>	<b>32,248</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098311 Infrastructure Planning</b>										
211101 General Staff Salaries	14,032	0	0	0	14,032	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,848	0	0	1,848
221002 Workshops and Seminars	0	1,540	0	0	1,540	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	3,400	0	0	3,400
227001 Travel inland	0	2,000	0	0	2,000	0	600	0	0	600
<b>Total Cost of Output 11</b>	<b>14,032</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>19,572</b>	<b>26,400</b>	<b>5,848</b>	<b>0</b>	<b>0</b>	<b>32,248</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,032</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>19,572</b>	<b>26,400</b>	<b>5,848</b>	<b>0</b>	<b>0</b>	<b>32,248</b>
<b>Total cost of Natural Resources Management</b>	<b>14,032</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>19,572</b>	<b>26,400</b>	<b>5,848</b>	<b>0</b>	<b>0</b>	<b>32,248</b>
<b>Total cost of Natural Resources</b>	<b>14,032</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>19,572</b>	<b>26,400</b>	<b>5,848</b>	<b>0</b>	<b>0</b>	<b>32,248</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,825</b>	<b>20,940</b>	<b>36,867</b>
Locally Raised Revenues	8,650	1,646	15,000
Urban Unconditional Grant (Non-Wage)	6,980	6,398	5,448
Urban Unconditional Grant (Wage)	17,195	12,896	16,419
<b>Development Revenues</b>	<b>4,062</b>	<b>2,031</b>	<b>11,067</b>
Urban Discretionary Development Equalization Grant	4,062	2,031	11,067
<b>Total Revenue Shares</b>	<b>36,888</b>	<b>22,971</b>	<b>47,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,195	12,896	16,419
Non Wage	15,631	8,044	20,448
<b>Development Expenditure</b>			
Domestic Development	4,062	2,031	11,067
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,888</b>	<b>22,971</b>	<b>47,934</b>

# Vote:511 Jinja District

FY 2019/20

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,500	0	0	3,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108112 Work based inspections</b>										
211101 General Staff Salaries	17,195	0	0	0	17,195	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>17,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>108115 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	16,419	0	0	0	16,419
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,031	0	0	3,031	0	0	0	0	0



## Vote:511 Jinja District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,448	0	0	1,448
<b>Total Cost of Output 17</b>	<b>0</b>	<b>7,031</b>	<b>0</b>	<b>0</b>	<b>7,031</b>	<b>16,419</b>	<b>5,448</b>	<b>0</b>	<b>0</b>	<b>21,867</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,195</b>	<b>15,631</b>	<b>0</b>	<b>0</b>	<b>32,825</b>	<b>16,419</b>	<b>20,448</b>	<b>0</b>	<b>0</b>	<b>36,867</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312211 Office Equipment	0	0	4,062	0	4,062	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	11,067	0	11,067
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>11,067</b>	<b>0</b>	<b>11,067</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>11,067</b>	<b>0</b>	<b>11,067</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>17,195</b>	<b>15,631</b>	<b>4,062</b>	<b>0</b>	<b>36,888</b>	<b>16,419</b>	<b>20,448</b>	<b>11,067</b>	<b>0</b>	<b>47,934</b>
<b>Total cost of Community Based Services</b>	<b>17,195</b>	<b>15,631</b>	<b>4,062</b>	<b>0</b>	<b>36,888</b>	<b>16,419</b>	<b>20,448</b>	<b>11,067</b>	<b>0</b>	<b>47,934</b>

## SubCounty/Town Council/Division: Buyengo S/C

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,006</b>
District Discretionary Development Equalization Grant	0	0	1,006
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,006
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,006</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,006	0	1,006
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>1,006</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>1,006</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>1,006</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>1,006</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,470</b>	<b>14,188</b>	<b>21,789</b>
District Unconditional Grant (Non-Wage)	12,338	9,123	14,000
Locally Raised Revenues	9,132	5,065	7,788
<b>Development Revenues</b>	<b>1,887</b>	<b>2,742</b>	<b>6,318</b>
District Discretionary Development Equalization Grant	1,887	2,742	6,318
<b>Total Revenue Shares</b>	<b>23,357</b>	<b>16,930</b>	<b>28,107</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,470	14,188	21,789
<b>Development Expenditure</b>			
Domestic Development	1,887	2,742	6,318
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,357</b>	<b>16,930</b>	<b>28,107</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

# Vote:511 Jinja District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,325	0	0	1,325	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	607	0	0	607	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	992	0	0	992
221009 Welfare and Entertainment	0	1,780	0	0	1,780	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	210	0	0	210	0	501	0	0	501
222001 Telecommunications	0	2,000	0	0	2,000	0	500	0	0	500
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	1,722	0	0	1,722	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,757	0	0	1,757	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	409	0	0	409
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,101</b>	<b>0</b>	<b>0</b>	<b>12,101</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,700	0	0	1,700
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>138111 Records Management Services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
222002 Postage and Courier	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	3,070	0	0	3,070	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,470</b>	<b>0</b>	<b>0</b>	<b>18,470</b>	<b>0</b>	<b>14,101</b>	<b>0</b>	<b>0</b>	<b>14,101</b>

## Vote:511 Jinja District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	7,188	0	0	7,188
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,188</b>	<b>0</b>	<b>0</b>	<b>7,188</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,188</b>	<b>0</b>	<b>0</b>	<b>7,188</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,718	0	3,718
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,600	0	2,600
312213 ICT Equipment	0	0	1,887	0	1,887	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>0</b>	<b>6,318</b>	<b>0</b>	<b>6,318</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>0</b>	<b>6,318</b>	<b>0</b>	<b>6,318</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,470</b>	<b>1,887</b>	<b>0</b>	<b>23,357</b>	<b>0</b>	<b>21,289</b>	<b>6,318</b>	<b>0</b>	<b>27,607</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,470</b>	<b>1,887</b>	<b>0</b>	<b>23,357</b>	<b>0</b>	<b>21,289</b>	<b>6,318</b>	<b>0</b>	<b>27,607</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,761</b>	<b>6,731</b>	<b>8,149</b>
District Unconditional Grant (Non-Wage)	5,761	3,880	4,400
Locally Raised Revenues	1,000	2,851	3,749
<b>Development Revenues</b>	<b>113</b>	<b>113</b>	<b>0</b>
District Discretionary Development Equalization Grant	113	113	0
<b>Total Revenue Shares</b>	<b>6,874</b>	<b>6,844</b>	<b>8,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,761	6,731	8,149
<b>Development Expenditure</b>			
Domestic Development	113	113	0

## Vote:511 Jinja District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,874</b>	<b>6,844</b>	<b>8,149</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	365	0	0	365	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,365</b>	<b>0</b>	<b>0</b>	<b>1,365</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	705	0	0	705	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,412	0	0	1,412	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	288	0	0	288	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,543	0	0	1,543
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	806	0	0	806
221002 Workshops and Seminars	0	1,180	0	0	1,180	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	59	0	0	59	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
225001 Consultancy Services- Short term	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	752	0	0	752	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>7,249</b>	<b>0</b>	<b>0</b>	<b>7,249</b>

## Vote:511 Jinja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	113	0	113	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	113	0	113	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	113	0	113	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	5,761	113	0	5,874	0	7,249	0	0	7,249
<b>Total cost of Finance</b>	0	5,761	113	0	5,874	0	7,249	0	0	7,249

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,887</b>	<b>7,670</b>	<b>6,563</b>
District Unconditional Grant (Non-Wage)	4,184	3,812	0
Locally Raised Revenues	2,703	3,858	6,563
<b>Development Revenues</b>	<b>6,000</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	3,000	0
<b>Total Revenue Shares</b>	<b>12,887</b>	<b>10,670</b>	<b>6,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,887	7,670	6,563
<b>Development Expenditure</b>			
Domestic Development	6,000	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,887</b>	<b>10,670</b>	<b>6,563</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	1,175	0	0	1,175	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	712	0	0	712	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	6,563	0	0	6,563
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>0</b>	<b>6,563</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,887</b>	<b>0</b>	<b>0</b>	<b>6,887</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>0</b>	<b>6,563</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,887</b>	<b>6,000</b>	<b>0</b>	<b>12,887</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>0</b>	<b>6,563</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,887</b>	<b>6,000</b>	<b>0</b>	<b>12,887</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>0</b>	<b>6,563</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>452</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	452	0
<b>Development Revenues</b>	<b>4,588</b>	<b>5,268</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	4,588	5,268	2,000
<b>Total Revenue Shares</b>	<b>4,588</b>	<b>5,720</b>	<b>3,000</b>

## Vote:511 Jinja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	452	1,000
<i>Development Expenditure</i>			
Domestic Development	4,588	5,268	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,588</b>	<b>5,720</b>	<b>3,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	4,588	0	4,588	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>



## Vote:511 Jinja District

FY 2019/20

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>990</b>
District Unconditional Grant (Non-Wage)	0	0	990
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>980</b>	<b>980</b>	<b>5,900</b>
District Discretionary Development Equalization Grant	980	980	5,900
<b>Total Revenue Shares</b>	<b>980</b>	<b>1,080</b>	<b>6,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	100	990
<b>Development Expenditure</b>			
Domestic Development	980	980	5,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>980</b>	<b>1,080</b>	<b>6,890</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	990	0	0	990
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>
02 Lower Local Services										
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	2,900	0	2,900
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	980	0	980	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>990</b>	<b>5,900</b>	<b>0</b>	<b>6,890</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>990</b>	<b>5,900</b>	<b>0</b>	<b>6,890</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	250	0
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	3,500	3,500	2,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>3,750</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	250	0
<b>Development Expenditure</b>			
Domestic Development	3,500	3,500	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>3,750</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	0	2,000	0	2,000

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total cost of Skills Development</b>	0	0	3,500	0	3,500	0	0	0	0	0

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078403 Sports Development services										
282101 Donations	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	500	0	0	500	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	500	0	0	500	0	0	0	0	0
<b>Total cost of Education</b>	0	500	3,500	0	4,000	0	0	2,000	0	2,000

## Workplan : Roads and Engineering

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	825	2,279	12,964
District Discretionary Development Equalization Grant	825	2,279	12,964
<b>Total Revenue Shares</b>	<b>825</b>	<b>2,279</b>	<b>12,964</b>
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	825	2,279	12,964
External Financing	0	0	0
<b>Total Expenditure</b>	<b>825</b>	<b>2,279</b>	<b>12,964</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,964	0	8,964
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>12,964</b>
<b>048175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	825	0	825	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>12,964</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>12,964</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>12,964</b>

### Workplan : Natural Resources

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>0</b>	<b>120</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	120	0
<b>Development Revenues</b>	<b>7,553</b>	<b>7,553</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,553	7,553	0
<b>Total Revenue Shares</b>	<b>7,553</b>	<b>7,673</b>	<b>1,500</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	120	1,500
<b>Development Expenditure</b>			
Domestic Development	7,553	7,553	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,553</b>	<b>7,673</b>	<b>1,500</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,553	0	7,553	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Workplan : Community Based Services

## Vote:511 Jinja District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>300</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	300	0
<b>Development Revenues</b>	<b>5,607</b>	<b>5,607</b>	<b>495</b>
District Discretionary Development Equalization Grant	5,607	5,607	495
<b>Total Revenue Shares</b>	<b>5,607</b>	<b>5,907</b>	<b>1,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	300	800
<b>Development Expenditure</b>			
Domestic Development	5,607	5,607	495
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,607</b>	<b>5,907</b>	<b>1,295</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312211 Office Equipment	0	0	5,607	0	5,607	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	495	0	495
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>0</b>	<b>495</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>0</b>	<b>495</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>800</b>	<b>495</b>	<b>0</b>	<b>1,295</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>800</b>	<b>495</b>	<b>0</b>	<b>1,295</b>

**SubCounty/Town Council/Division: Kakira T/C****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,435</b>	<b>1,826</b>	<b>10,000</b>
Locally Raised Revenues	0	609	8,000
Urban Unconditional Grant (Non-Wage)	2,435	1,218	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,435</b>	<b>1,826</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,435	1,826	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,435</b>	<b>1,826</b>	<b>10,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	2,435	0	0	2,435	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Vote:511 Jinja District

FY 2019/20

## 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,481</b>	<b>18,795</b>	<b>26,898</b>
Locally Raised Revenues	4,689	7,021	12,689
Urban Unconditional Grant (Non-Wage)	1,218	1,609	1,653
Urban Unconditional Grant (Wage)	13,575	10,165	12,557
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,481</b>	<b>18,795</b>	<b>26,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,575	10,165	12,557
Non Wage	5,907	8,630	14,342
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,481</b>	<b>18,795</b>	<b>26,898</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item



## Vote:511 Jinja District

FY 2019/20

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	13,575	0	0	0	13,575	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>13,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,218	0	0	1,218	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,471	0	0	1,471	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	1,218	0	0	1,218	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148204 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	12,557	0	0	0	12,557
213001 Medical expenses (To employees)	0	0	0	0	0	0	150	0	0	150
221002 Workshops and Seminars	0	0	0	0	0	0	2,630	0	0	2,630
221017 Subscriptions	0	0	0	0	0	0	1,842	0	0	1,842
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,760	0	0	2,760
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,557</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>26,898</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,575</b>	<b>5,907</b>	<b>0</b>	<b>0</b>	<b>19,481</b>	<b>12,557</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>26,898</b>
<b>Total cost of Internal Audit Services</b>	<b>13,575</b>	<b>5,907</b>	<b>0</b>	<b>0</b>	<b>19,481</b>	<b>12,557</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>26,898</b>
<b>Total cost of Internal Audit</b>	<b>13,575</b>	<b>5,907</b>	<b>0</b>	<b>0</b>	<b>19,481</b>	<b>12,557</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>26,898</b>

**Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,218</b>
Urban Unconditional Grant (Non-Wage)	0	0	1,218
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	0	0	1,218
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,218
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,218</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,218	0	0	1,218
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>215,444</b>	<b>188,418</b>	<b>210,990</b>
Locally Raised Revenues	105,512	105,970	111,849
Urban Unconditional Grant (Non-Wage)	19,705	14,779	19,222
Urban Unconditional Grant (Wage)	90,227	67,670	79,919
<i>Development Revenues</i>	<b>5,023</b>	<b>5,186</b>	<b>5,380</b>
Urban Discretionary Development Equalization Grant	5,023	5,186	5,380
<b>Total Revenue Shares</b>	<b>220,467</b>	<b>193,604</b>	<b>216,370</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	90,227	67,670	79,919
Non Wage	125,217	120,749	131,071
<i>Development Expenditure</i>			
Domestic Development	5,023	5,186	5,380
External Financing	0	0	0
<b>Total Expenditure</b>	<b>220,467</b>	<b>193,604</b>	<b>216,370</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	90,227	0	0	0	90,227	79,919	0	0	0	79,919
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	18,000	0	0	18,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,250	0	0	2,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	3,484	0	0	3,484	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,978	0	0	1,978
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,342	0	0	3,342
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>90,227</b>	<b>30,484</b>	<b>0</b>	<b>0</b>	<b>120,710</b>	<b>79,919</b>	<b>51,270</b>	<b>0</b>	<b>0</b>	<b>131,189</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	10,644	0	0	10,644	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,644</b>	<b>0</b>	<b>0</b>	<b>10,644</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,464	0	0	1,464	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
223006 Water	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,126	0	0	5,126	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>70,190</b>	<b>0</b>	<b>0</b>	<b>70,190</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138107 Registration of Births, Deaths and Marriages

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,900	0	0	3,900	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138111 Records Management Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138112 Information collection and management

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138113 Procurement Services

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>90,227</b>	<b>125,217</b>	<b>0</b>	<b>0</b>	<b>215,444</b>	<b>79,919</b>	<b>92,270</b>	<b>0</b>	<b>0</b>	<b>172,189</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	38,801	0	0	38,801
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,801</b>	<b>0</b>	<b>0</b>	<b>38,801</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,801</b>	<b>0</b>	<b>0</b>	<b>38,801</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,023	0	5,023	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,380	0	5,380
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>5,380</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>5,380</b>
<b>Total cost of District and Urban Administration</b>	<b>90,227</b>	<b>125,217</b>	<b>5,023</b>	<b>0</b>	<b>220,467</b>	<b>79,919</b>	<b>131,071</b>	<b>5,380</b>	<b>0</b>	<b>216,370</b>
<b>Total cost of Administration</b>	<b>90,227</b>	<b>125,217</b>	<b>5,023</b>	<b>0</b>	<b>220,467</b>	<b>79,919</b>	<b>131,071</b>	<b>5,380</b>	<b>0</b>	<b>216,370</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>142,012</b>	<b>137,145</b>	<b>117,211</b>
Locally Raised Revenues	86,593	95,581	72,593
Urban Unconditional Grant (Non-Wage)	20,351	15,264	10,351
Urban Unconditional Grant (Wage)	35,067	26,300	34,266
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>2,271</b>
Urban Discretionary Development Equalization Grant	6,000	6,000	2,271
<b>Total Revenue Shares</b>	<b>148,012</b>	<b>143,145</b>	<b>119,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,067	26,300	34,266
Non Wage	106,945	110,845	82,945
<b>Development Expenditure</b>			
Domestic Development	6,000	6,000	2,271

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,012</b>	<b>143,145</b>	<b>119,482</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,517	0	0	11,517
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,250	0	0	2,250	0	0	0	0	0
227001 Travel inland	0	11,900	0	0	11,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,650</b>	<b>0</b>	<b>0</b>	<b>19,650</b>	<b>0</b>	<b>11,517</b>	<b>0</b>	<b>0</b>	<b>11,517</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	11,900	0	0	11,900
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,260	0	0	4,260
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>0</b>	<b>7,260</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	1,500	0	0	1,500
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	1,124	0	0	1,124	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>19,124</b>	<b>0</b>	<b>0</b>	<b>19,124</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211101 General Staff Salaries	35,067	0	0	0	35,067	34,266	0	0	0	34,266
211103 Allowances (Incl. Casuals, Temporary)	0	26,276	0	0	26,276	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	750	0	0	750

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221002 Workshops and Seminars	0	0	0	0	0	0	5,020	0	0	5,020
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,250	0	0	7,250
221009 Welfare and Entertainment	0	4,395	0	0	4,395	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	7,500	0	0	7,500
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	11,900	0	0	11,900	0	17,728	0	0	17,728
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	6,000	0	0	6,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	6,520	0	0	6,520
<b>Total Cost of Output 08</b>	<b>35,067</b>	<b>49,071</b>	<b>0</b>	<b>0</b>	<b>84,138</b>	<b>34,266</b>	<b>50,768</b>	<b>0</b>	<b>0</b>	<b>85,034</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>35,067</b>	<b>106,945</b>	<b>0</b>	<b>0</b>	<b>142,012</b>	<b>34,266</b>	<b>82,945</b>	<b>0</b>	<b>0</b>	<b>117,211</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	2,271	0	2,271
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>2,271</b>	<b>0</b>	<b>2,271</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>2,271</b>	<b>0</b>	<b>2,271</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>35,067</b>	<b>106,945</b>	<b>6,000</b>	<b>0</b>	<b>148,012</b>	<b>34,266</b>	<b>82,945</b>	<b>2,271</b>	<b>0</b>	<b>119,482</b>
<b>Total cost of Finance</b>	<b>35,067</b>	<b>106,945</b>	<b>6,000</b>	<b>0</b>	<b>148,012</b>	<b>34,266</b>	<b>82,945</b>	<b>2,271</b>	<b>0</b>	<b>119,482</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,709</b>	<b>106,775</b>	<b>150,530</b>
Locally Raised Revenues	63,445	95,043	122,266
Urban Unconditional Grant (Non-Wage)	18,264	11,732	28,264
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>81,709</b>	<b>106,775</b>	<b>150,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	81,709	106,775	150,530
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,709</b>	<b>106,775</b>	<b>150,530</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

**01 Higher LG Services****138201 LG Council Administration services**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	9,600	0	0	9,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	6,195	0	0	6,195	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	712	0	0	712	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	1,000	0	0	1,000
222001 Telecommunications	0	3,600	0	0	3,600	0	2,400	0	0	2,400
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	11,307	0	0	11,307
227004 Fuel, Lubricants and Oils	0	16,800	0	0	16,800	0	10,800	0	0	10,800
282101 Donations	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>43,307</b>	<b>0</b>	<b>0</b>	<b>43,307</b>	<b>0</b>	<b>43,307</b>	<b>0</b>	<b>0</b>	<b>43,307</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	38,402	0	0	38,402	0	72,584	0	0	72,584
221009 Welfare and Entertainment	0	0	0	0	0	0	32,839	0	0	32,839
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>38,402</b>	<b>0</b>	<b>0</b>	<b>38,402</b>	<b>0</b>	<b>107,223</b>	<b>0</b>	<b>0</b>	<b>107,223</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>81,709</b>	<b>0</b>	<b>0</b>	<b>81,709</b>	<b>0</b>	<b>150,530</b>	<b>0</b>	<b>0</b>	<b>150,530</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>81,709</b>	<b>0</b>	<b>0</b>	<b>81,709</b>	<b>0</b>	<b>150,530</b>	<b>0</b>	<b>0</b>	<b>150,530</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>81,709</b>	<b>0</b>	<b>0</b>	<b>81,709</b>	<b>0</b>	<b>150,530</b>	<b>0</b>	<b>0</b>	<b>150,530</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,086</b>	<b>25,273</b>	<b>53,295</b>
Locally Raised Revenues	16,919	12,407	35,689
Urban Unconditional Grant (Non-Wage)	3,653	4,508	3,653



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Urban Unconditional Grant (Wage)	9,515	8,357	13,953
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,086</b>	<b>25,273</b>	<b>53,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,515	8,357	13,953
Non Wage	20,571	16,916	39,342
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,086</b>	<b>25,273</b>	<b>53,295</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	13,953	0	0	0	13,953
221002 Workshops and Seminars	0	0	0	0	0	0	39,342	0	0	39,342
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,953</b>	<b>39,342</b>	<b>0</b>	<b>0</b>	<b>53,295</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,953</b>	<b>39,342</b>	<b>0</b>	<b>0</b>	<b>53,295</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,953</b>	<b>39,342</b>	<b>0</b>	<b>0</b>	<b>53,295</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	9,515	0	0	0	9,515	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,653	0	0	3,653	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	7,919	0	0	7,919	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>9,515</b>	<b>20,571</b>	<b>0</b>	<b>0</b>	<b>30,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,515</b>	<b>20,571</b>	<b>0</b>	<b>0</b>	<b>30,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>9,515</b>	<b>20,571</b>	<b>0</b>	<b>0</b>	<b>30,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>9,515</b>	<b>20,571</b>	<b>0</b>	<b>0</b>	<b>30,086</b>	<b>13,953</b>	<b>39,342</b>	<b>0</b>	<b>0</b>	<b>53,295</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,131</b>	<b>48,545</b>	<b>51,131</b>
Locally Raised Revenues	26,608	44,252	46,608
Urban Unconditional Grant (Non-Wage)	4,523	4,293	4,523
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,547</b>
Urban Discretionary Development Equalization Grant	0	0	1,547
<b>Total Revenue Shares</b>	<b>31,131</b>	<b>48,545</b>	<b>52,677</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,131	48,545	51,131
<b>Development Expenditure</b>			
Domestic Development	0	0	1,547
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,131</b>	<b>48,545</b>	<b>52,677</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,597	0	0	20,597
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	4,523	0	0	4,523
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	0	15,000	0	0	0	0	0

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224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,616	0	0	5,616
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	6,131	0	0	6,131	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	0	395	0	0	395
<b>Total Cost of Output 01</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>51,131</b>	<b>0</b>	<b>0</b>	<b>51,131</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>51,131</b>	<b>0</b>	<b>0</b>	<b>51,131</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 088175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,547	0	1,547
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,547</b>	<b>0</b>	<b>1,547</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,547</b>	<b>0</b>	<b>1,547</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>51,131</b>	<b>1,547</b>	<b>0</b>	<b>52,677</b>
<b>Total cost of Health</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>51,131</b>	<b>1,547</b>	<b>0</b>	<b>52,677</b>

### Workplan : Roads and Engineering

#### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,912</b>	<b>56,905</b>	<b>58,747</b>
Locally Raised Revenues	66,933	26,921	23,048
Urban Unconditional Grant (Non-Wage)	11,714	8,786	9,751
Urban Unconditional Grant (Wage)	28,265	21,198	25,948
<b>Development Revenues</b>	<b>47,306</b>	<b>61,688</b>	<b>61,506</b>
Locally Raised Revenues	0	31,035	30,000
Urban Discretionary Development Equalization Grant	32,306	23,153	22,994
Urban Unconditional Grant (Non-Wage)	15,000	7,500	8,512
<b>Total Revenue Shares</b>	<b>154,218</b>	<b>118,593</b>	<b>120,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,265	21,198	25,948
Non Wage	78,647	35,707	32,799
<b>Development Expenditure</b>			
Domestic Development	47,306	61,688	61,506

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,218</b>	<b>118,593</b>	<b>120,253</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	360	0	0	360
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,896	0	0	1,896
223006 Water	0	0	0	0	0	0	1,800	0	0	1,800
228001 Maintenance - Civil	0	37,651	0	0	37,651	0	5,191	0	0	5,191
<b>Total Cost of Output 04</b>	<b>0</b>	<b>37,651</b>	<b>0</b>	<b>0</b>	<b>37,651</b>	<b>0</b>	<b>11,647</b>	<b>0</b>	<b>0</b>	<b>11,647</b>

### 048108 Operation of District Roads Office

211101 General Staff Salaries	28,265	0	0	0	28,265	25,948	0	0	0	25,948
227001 Travel inland	0	18,996	0	0	18,996	0	9,152	0	0	9,152
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	5,000	0	0	5,000
<b>Total Cost of Output 08</b>	<b>28,265</b>	<b>40,996</b>	<b>0</b>	<b>0</b>	<b>69,261</b>	<b>25,948</b>	<b>21,152</b>	<b>0</b>	<b>0</b>	<b>47,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,265</b>	<b>78,647</b>	<b>0</b>	<b>0</b>	<b>106,912</b>	<b>25,948</b>	<b>32,799</b>	<b>0</b>	<b>0</b>	<b>58,747</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 048172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	14,800	0	14,800
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312104 Other Structures	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>

### 048175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,678	0	7,678
312103 Roads and Bridges	0	0	47,306	0	47,306	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	4,750	0	4,750
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>47,306</b>	<b>0</b>	<b>47,306</b>	<b>0</b>	<b>0</b>	<b>12,428</b>	<b>0</b>	<b>12,428</b>

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**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	0	0	0	0	0	25,478	0	25,478
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,478</b>	<b>0</b>	<b>25,478</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,306</b>	<b>0</b>	<b>47,306</b>	<b>0</b>	<b>0</b>	<b>61,506</b>	<b>0</b>	<b>61,506</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>28,265</b>	<b>78,647</b>	<b>47,306</b>	<b>0</b>	<b>154,218</b>	<b>25,948</b>	<b>32,799</b>	<b>61,506</b>	<b>0</b>	<b>120,253</b>
<b>Total cost of Roads and Engineering</b>	<b>28,265</b>	<b>78,647</b>	<b>47,306</b>	<b>0</b>	<b>154,218</b>	<b>25,948</b>	<b>32,799</b>	<b>61,506</b>	<b>0</b>	<b>120,253</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	3,000	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600

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221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,676</b>	<b>26,634</b>	<b>32,990</b>
Locally Raised Revenues	16,919	15,566	18,919
Urban Unconditional Grant (Non-Wage)	2,870	2,153	2,870
Urban Unconditional Grant (Wage)	11,887	8,915	11,202
<b>Development Revenues</b>	<b>4,969</b>	<b>8,354</b>	<b>13,796</b>
Urban Discretionary Development Equalization Grant	4,969	8,354	13,796
<b>Total Revenue Shares</b>	<b>36,645</b>	<b>34,988</b>	<b>46,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,887	8,915	11,202
Non Wage	19,789	17,719	21,789
<b>Development Expenditure</b>			
Domestic Development	4,969	8,354	13,796
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,645</b>	<b>34,988</b>	<b>46,787</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	2,389	0	0	2,389	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	3,600	0	0	3,600	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108112 Work based inspections</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,887	0	0	0	11,887	11,202	0	0	0	11,202
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,789	0	0	1,789
<b>Total Cost of Output 17</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>11,202</b>	<b>4,789</b>	<b>0</b>	<b>0</b>	<b>15,990</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,887</b>	<b>19,789</b>	<b>0</b>	<b>0</b>	<b>31,676</b>	<b>11,202</b>	<b>21,789</b>	<b>0</b>	<b>0</b>	<b>32,990</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	4,969	0	4,969	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	13,796	0	13,796
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,969</b>	<b>0</b>	<b>4,969</b>	<b>0</b>	<b>0</b>	<b>13,796</b>	<b>0</b>	<b>13,796</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,969</b>	<b>0</b>	<b>4,969</b>	<b>0</b>	<b>0</b>	<b>13,796</b>	<b>0</b>	<b>13,796</b>

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<b>Total cost of Community Mobilisation and Empowerment</b>	11,887	19,789	4,969	0	36,645	11,202	21,789	13,796	0	46,787
<b>Total cost of Community Based Services</b>	11,887	19,789	4,969	0	36,645	11,202	21,789	13,796	0	46,787

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,060</b>	<b>20,530</b>	<b>15,679</b>
Locally Raised Revenues	30,000	18,500	14,560
Urban Unconditional Grant (Non-Wage)	4,060	2,030	1,120
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>34,060</b>	<b>20,530</b>	<b>15,679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,060	20,530	15,679
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,060</b>	<b>20,530</b>	<b>15,679</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,763	0	0	8,763



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227004 Fuel, Lubricants and Oils	0	6,060	0	0	6,060	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,060</b>	<b>0</b>	<b>0</b>	<b>19,060</b>	<b>0</b>	<b>8,763</b>	<b>0</b>	<b>0</b>	<b>8,763</b>
<b>138308 Operational Planning</b>										
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,916	0	0	1,916
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,916</b>	<b>0</b>	<b>0</b>	<b>1,916</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,060</b>	<b>0</b>	<b>0</b>	<b>34,060</b>	<b>0</b>	<b>15,679</b>	<b>0</b>	<b>0</b>	<b>15,679</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>34,060</b>	<b>0</b>	<b>0</b>	<b>34,060</b>	<b>0</b>	<b>15,679</b>	<b>0</b>	<b>0</b>	<b>15,679</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>34,060</b>	<b>0</b>	<b>0</b>	<b>34,060</b>	<b>0</b>	<b>15,679</b>	<b>0</b>	<b>0</b>	<b>15,679</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,236</b>	<b>11,162</b>	<b>21,480</b>
Locally Raised Revenues	7,000	2,040	6,588
Urban Unconditional Grant (Non-Wage)	2,436	1,218	2,239
Urban Unconditional Grant (Wage)	13,800	7,904	12,653
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
Locally Raised Revenues	0	0	1,050
<b>Total Revenue Shares</b>	<b>23,236</b>	<b>11,162</b>	<b>22,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,800	7,904	12,653
Non Wage	9,436	3,258	8,827
<b>Development Expenditure</b>			
Domestic Development	0	0	1,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,236</b>	<b>11,162</b>	<b>22,530</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	13,800	0	0	0	13,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	7,036	0	0	7,036	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>13,800</b>	<b>8,436</b>	<b>0</b>	<b>0</b>	<b>22,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148204 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	12,653	0	0	0	12,653
221002 Workshops and Seminars	0	0	0	0	0	0	1,710	0	0	1,710
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,117	0	0	2,117
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,653</b>	<b>8,827</b>	<b>0</b>	<b>0</b>	<b>21,480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,800</b>	<b>8,436</b>	<b>0</b>	<b>0</b>	<b>22,236</b>	<b>12,653</b>	<b>8,827</b>	<b>0</b>	<b>0</b>	<b>21,480</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148272 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	1,050	0	1,050
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>
<b>Total cost of Internal Audit Services</b>	<b>13,800</b>	<b>8,436</b>	<b>0</b>	<b>0</b>	<b>22,236</b>	<b>12,653</b>	<b>8,827</b>	<b>1,050</b>	<b>0</b>	<b>22,530</b>
<b>Total cost of Internal Audit</b>	<b>13,800</b>	<b>8,436</b>	<b>0</b>	<b>0</b>	<b>22,236</b>	<b>12,653</b>	<b>8,827</b>	<b>1,050</b>	<b>0</b>	<b>22,530</b>

## Workplan : Trade, Industry and Local Development

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,571</b>
Locally Raised Revenues	0	0	6,892
Urban Unconditional Grant (Non-Wage)	0	0	1,679

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<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>32,573</b>
Locally Raised Revenues	0	0	1,050
Urban Discretionary Development Equalization Grant	0	0	31,523
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>41,144</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,571
<b>Development Expenditure</b>			
Domestic Development	0	0	32,573
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>41,144</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,892	0	0	6,892
221009 Welfare and Entertainment	0	0	0	0	0	0	1,679	0	0	1,679
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**068372 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,523	0	31,523
312213 ICT Equipment	0	0	0	0	0	0	0	1,050	0	1,050
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,573</b>	<b>0</b>	<b>32,573</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,573</b>	<b>0</b>	<b>32,573</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>32,573</b>	<b>0</b>	<b>41,144</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>32,573</b>	<b>0</b>	<b>41,144</b>

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

## Vote:511 Jinja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>167,463</b>	<b>141,950</b>	<b>190,169</b>
Locally Raised Revenues	78,000	63,236	91,414
Urban Unconditional Grant (Non-Wage)	31,914	31,583	42,634
Urban Unconditional Grant (Wage)	57,549	47,131	56,122
<b>Development Revenues</b>	<b>12,585</b>	<b>16,815</b>	<b>14,174</b>
Locally Raised Revenues	0	4,230	4,101
Urban Discretionary Development Equalization Grant	12,585	12,585	10,073
<b>Total Revenue Shares</b>	<b>180,048</b>	<b>158,765</b>	<b>204,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,549	47,131	56,122
Non Wage	109,914	94,819	134,048
<b>Development Expenditure</b>			
Domestic Development	12,585	16,815	14,174
External Financing	0	0	0
<b>Total Expenditure</b>	<b>180,048</b>	<b>158,765</b>	<b>204,343</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	57,549	0	0	0	57,549	56,122	0	0	0	56,122
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	18,800	0	0	18,800	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,009	0	0	3,009	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	50,048	0	0	50,048
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>57,549</b>	<b>60,809</b>	<b>0</b>	<b>0</b>	<b>118,358</b>	<b>56,122</b>	<b>50,048</b>	<b>0</b>	<b>0</b>	<b>106,169</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	2,105	0	0	2,105	0	8,000	0	0	8,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,105</b>	<b>0</b>	<b>0</b>	<b>2,105</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

# Vote:511 Jinja District

FY 2019/20

## 138106 Office Support services

221002 Workshops and Seminars	0	0	0	0	0	21,000	0	0	21,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>

## 138108 Assets and Facilities Management

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## 138111 Records Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## 138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0
223005 Electricity	0	1,400	0	0	1,400	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	10,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## 138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>57,549</b>	<b>109,914</b>	<b>0</b>	<b>0</b>	<b>167,463</b>	<b>56,122</b>	<b>114,048</b>	<b>0</b>	<b>170,169</b>
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## Vote:511 Jinja District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,174	0	14,174
312101 Non-Residential Buildings	0	0	12,585	0	12,585	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,585</b>	<b>0</b>	<b>12,585</b>	<b>0</b>	<b>0</b>	<b>14,174</b>	<b>0</b>	<b>14,174</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,585</b>	<b>0</b>	<b>12,585</b>	<b>0</b>	<b>0</b>	<b>14,174</b>	<b>0</b>	<b>14,174</b>
<b>Total cost of District and Urban Administration</b>	<b>57,549</b>	<b>109,914</b>	<b>12,585</b>	<b>0</b>	<b>180,048</b>	<b>56,122</b>	<b>134,048</b>	<b>14,174</b>	<b>0</b>	<b>204,343</b>
<b>Total cost of Administration</b>	<b>57,549</b>	<b>109,914</b>	<b>12,585</b>	<b>0</b>	<b>180,048</b>	<b>56,122</b>	<b>134,048</b>	<b>14,174</b>	<b>0</b>	<b>204,343</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>110,260</b>	<b>84,657</b>	<b>106,377</b>
Locally Raised Revenues	51,000	43,667	42,864
Urban Unconditional Grant (Non-Wage)	25,420	15,610	33,586
Urban Unconditional Grant (Wage)	33,840	25,380	29,927
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
Locally Raised Revenues	0	0	1,050
<b>Total Revenue Shares</b>	<b>110,260</b>	<b>84,657</b>	<b>107,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,840	25,380	29,927
Non Wage	76,420	59,277	76,450
<b>Development Expenditure</b>			
Domestic Development	0	0	1,050

# Vote:511 Jinja District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,260</b>	<b>84,657</b>	<b>107,427</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	20	0	0	20	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	16,202	0	0	16,202
227004 Fuel, Lubricants and Oils	0	9,400	0	0	9,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>30,420</b>	<b>0</b>	<b>0</b>	<b>30,420</b>	<b>0</b>	<b>16,202</b>	<b>0</b>	<b>0</b>	<b>16,202</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	15,616	0	0	15,616
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	9,384	0	0	9,384
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211101 General Staff Salaries	33,840	0	0	0	33,840	29,927	0	0	0	29,927
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

## Vote:511 Jinja District

FY 2019/20

282104 Compensation to 3rd Parties	0	0	0	0	0	0	27,248	0	0	27,248
<b>Total Cost of Output 08</b>	<b>33,840</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>48,840</b>	<b>29,927</b>	<b>27,248</b>	<b>0</b>	<b>0</b>	<b>57,175</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>33,840</b>	<b>76,420</b>	<b>0</b>	<b>0</b>	<b>110,260</b>	<b>29,927</b>	<b>76,450</b>	<b>0</b>	<b>0</b>	<b>106,377</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,050	0	1,050
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>33,840</b>	<b>76,420</b>	<b>0</b>	<b>0</b>	<b>110,260</b>	<b>29,927</b>	<b>76,450</b>	<b>1,050</b>	<b>0</b>	<b>107,427</b>
<b>Total cost of Finance</b>	<b>33,840</b>	<b>76,420</b>	<b>0</b>	<b>0</b>	<b>110,260</b>	<b>29,927</b>	<b>76,450</b>	<b>1,050</b>	<b>0</b>	<b>107,427</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>27,388</b>	<b>41,130</b>
Locally Raised Revenues	50,000	27,388	29,935
Urban Unconditional Grant (Non-Wage)	0	0	11,195
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>50,000</b>	<b>27,388</b>	<b>41,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,000	27,388	41,130
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,000</b>	<b>27,388</b>	<b>41,130</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item



## Vote:511 Jinja District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,960	0	0	6,960
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	2,490	0	0	2,490	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>6,960</b>	<b>0</b>	<b>0</b>	<b>6,960</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	34,170	0	0	34,170
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	7,110	0	0	7,110	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>34,170</b>	<b>0</b>	<b>0</b>	<b>34,170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>41,130</b>	<b>0</b>	<b>0</b>	<b>41,130</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>41,130</b>	<b>0</b>	<b>0</b>	<b>41,130</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>41,130</b>	<b>0</b>	<b>0</b>	<b>41,130</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,340</b>	<b>25,877</b>	<b>46,472</b>
Locally Raised Revenues	29,000	5,653	9,753
Urban Unconditional Grant (Non-Wage)	11,420	7,534	2,239
Urban Unconditional Grant (Wage)	16,920	12,690	34,480
<b>Development Revenues</b>	<b>39,858</b>	<b>39,858</b>	<b>2,100</b>
Locally Raised Revenues	0	0	2,100
Urban Discretionary Development Equalization Grant	39,858	39,858	0
<b>Total Revenue Shares</b>	<b>97,198</b>	<b>65,735</b>	<b>48,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,920	12,690	34,480
Non Wage	40,420	13,187	11,992

**Vote:511 Jinja District****FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	39,858	39,858	2,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,198</b>	<b>65,735</b>	<b>48,572</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	34,480	0	0	0	34,480
221002 Workshops and Seminars	0	0	0	0	0	0	11,992	0	0	11,992
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,480</b>	<b>11,992</b>	<b>0</b>	<b>0</b>	<b>46,472</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,480</b>	<b>11,992</b>	<b>0</b>	<b>0</b>	<b>46,472</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,100	0	2,100
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,480</b>	<b>11,992</b>	<b>2,100</b>	<b>0</b>	<b>48,572</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	16,920	0	0	0	16,920	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,420	0	0	11,420	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>16,920</b>	<b>40,420</b>	<b>0</b>	<b>0</b>	<b>57,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,920</b>	<b>40,420</b>	<b>0</b>	<b>0</b>	<b>57,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	39,858	0	39,858	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>39,858</b>	<b>0</b>	<b>39,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,858</b>	<b>0</b>	<b>39,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>16,920</b>	<b>40,420</b>	<b>39,858</b>	<b>0</b>	<b>97,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>16,920</b>	<b>40,420</b>	<b>39,858</b>	<b>0</b>	<b>97,198</b>	<b>34,480</b>	<b>11,992</b>	<b>2,100</b>	<b>0</b>	<b>48,572</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,864</b>	<b>81,877</b>	<b>86,572</b>
Locally Raised Revenues	45,000	54,184	75,377
Urban Unconditional Grant (Non-Wage)	34,864	27,694	11,195
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>79,864</b>	<b>81,877</b>	<b>86,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	79,864	81,877	86,572
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,864</b>	<b>81,877</b>	<b>86,572</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,000	0	0	19,000	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,877	0	0	4,877
221003 Staff Training	0	0	0	0	0	0	5,195	0	0	5,195
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	34,864	0	0	34,864	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,800	0	0	3,800	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	0	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	20,100	0	0	20,100	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>0</b>	<b>86,572</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>0</b>	<b>86,572</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>0</b>	<b>86,572</b>
<b>Total cost of Health</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>0</b>	<b>86,572</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,624</b>	<b>0</b>	<b>1,350</b>
Locally Raised Revenues	4,000	0	1,350
Urban Unconditional Grant (Non-Wage)	1,624	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,624</b>	<b>0</b>	<b>1,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,624	0	1,350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,624</b>	<b>0</b>	<b>1,350</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:511 Jinja District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,350	0	0	1,350
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	1,350	0	0	1,350
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	1,350	0	0	1,350
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	1,350	0	0	1,350

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,624	0	0	1,624	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	5,624	0	0	5,624	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	5,624	0	0	5,624	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	5,624	0	0	5,624	0	0	0	0	0
<b>Total cost of Education</b>	0	5,624	0	0	5,624	0	1,350	0	0	1,350

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,225</b>	<b>35,129</b>	<b>41,624</b>
Locally Raised Revenues	9,029	8,732	6,913
Urban Unconditional Grant (Non-Wage)	2,436	1,827	1,679
Urban Unconditional Grant (Wage)	32,760	24,570	33,032
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,145</b>
Locally Raised Revenues	0	0	6,145
<b>Total Revenue Shares</b>	<b>44,225</b>	<b>35,129</b>	<b>47,769</b>

## Vote:511 Jinja District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	32,760	24,570	33,032
Non Wage	11,465	10,559	8,593
<i>Development Expenditure</i>			
Domestic Development	0	0	6,145
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,225</b>	<b>35,129</b>	<b>47,769</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	2,593	0	0	2,593
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	<b>0</b>	<b>2,593</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	32,760	0	0	0	32,760	33,032	0	0	0	33,032
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>32,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,760</b>	<b>33,032</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>39,032</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	9,029	0	0	9,029	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,436	0	0	2,436	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>32,760</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>44,225</b>	<b>33,032</b>	<b>8,593</b>	<b>0</b>	<b>0</b>	<b>41,624</b>
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	6,145	0	6,145
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,145</b>	<b>0</b>	<b>6,145</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,145</b>	<b>0</b>	<b>6,145</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>32,760</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>44,225</b>	<b>33,032</b>	<b>8,593</b>	<b>6,145</b>	<b>0</b>	<b>47,769</b>
<b>Total cost of Roads and Engineering</b>	<b>32,760</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>44,225</b>	<b>33,032</b>	<b>8,593</b>	<b>6,145</b>	<b>0</b>	<b>47,769</b>

*Workplan : Community Based Services*

## Vote:511 Jinja District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,272</b>	<b>17,896</b>	<b>20,761</b>
Locally Raised Revenues	12,000	6,910	6,892
Urban Unconditional Grant (Non-Wage)	4,872	2,436	2,239
Urban Unconditional Grant (Wage)	11,400	8,550	11,630
<b>Development Revenues</b>	<b>6,132</b>	<b>6,132</b>	<b>14,160</b>
Urban Discretionary Development Equalization Grant	6,132	6,132	14,160
<b>Total Revenue Shares</b>	<b>34,404</b>	<b>24,028</b>	<b>34,922</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,400	8,550	11,630
Non Wage	16,872	9,346	9,131
<b>Development Expenditure</b>			
Domestic Development	6,132	6,132	14,160
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,404</b>	<b>24,028</b>	<b>34,922</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	3,872	0	0	3,872	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,872</b>	<b>0</b>	<b>0</b>	<b>3,872</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,174	0	0	1,174
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,174</b>	<b>0</b>	<b>0</b>	<b>1,174</b>

**Vote:511 Jinja District****FY 2019/20****108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108111 Culture mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	11,400	0	0	0	11,400	11,630	0	0	0	11,630
227001 Travel inland	0	0	0	0	0	0	1,957	0	0	1,957
<b>Total Cost of Output 17</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>11,630</b>	<b>1,957</b>	<b>0</b>	<b>0</b>	<b>13,587</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,400</b>	<b>15,872</b>	<b>0</b>	<b>0</b>	<b>27,272</b>	<b>11,630</b>	<b>9,131</b>	<b>0</b>	<b>0</b>	<b>20,761</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

312213 ICT Equipment	0	0	6,132	0	6,132	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,132</b>	<b>0</b>	<b>6,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108175 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	14,160	0	14,160
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,132</b>	<b>0</b>	<b>6,132</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,400</b>	<b>15,872</b>	<b>6,132</b>	<b>0</b>	<b>33,404</b>	<b>11,630</b>	<b>9,131</b>	<b>14,160</b>	<b>0</b>	<b>34,922</b>
<b>Total cost of Community Based Services</b>	<b>11,400</b>	<b>15,872</b>	<b>6,132</b>	<b>0</b>	<b>33,404</b>	<b>11,630</b>	<b>9,131</b>	<b>14,160</b>	<b>0</b>	<b>34,922</b>

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



## Vote:511 Jinja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	323
Locally Raised Revenues	0	0	323
<b>Development Revenues</b>	500	500	1,296
District Discretionary Development Equalization Grant	500	500	1,296
<b>Total Revenue Shares</b>	500	500	1,619
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	323
<b>Development Expenditure</b>			
Domestic Development	500	500	1,296
External Financing	0	0	0
<b>Total Expenditure</b>	500	500	1,619

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,296	0	1,296
<b>Total Cost of Output 06</b>	0	0	0	0	0	0	0	1,296	0	1,296
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	323	0	0	323
<b>Total Cost of Output 09</b>	0	0	0	0	0	0	323	0	0	323
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	323	1,296	0	1,619

## Vote:511 Jinja District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	500	0	500	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	0	500	0	500	0	323	1,296	0	1,619
<b>Total cost of Planning</b>	0	0	500	0	500	0	323	1,296	0	1,619

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,431	657	380
District Unconditional Grant (Non-Wage)	876	657	380
Locally Raised Revenues	555	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,431	657	380
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,431	657	380
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,431	657	380

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
221009 Welfare and Entertainment	0	1,431	0	0	1,431	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	380	0	0	380
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,216</b>	<b>17,302</b>	<b>16,025</b>
District Unconditional Grant (Non-Wage)	5,366	8,899	12,021
Locally Raised Revenues	1,850	8,402	4,004
<b>Development Revenues</b>	<b>15,607</b>	<b>15,607</b>	<b>6,007</b>
District Discretionary Development Equalization Grant	15,607	15,607	6,007
<b>Total Revenue Shares</b>	<b>22,823</b>	<b>32,909</b>	<b>22,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,216	17,302	16,025
<b>Development Expenditure</b>			
Domestic Development	15,607	15,607	6,007
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,823</b>	<b>32,909</b>	<b>22,032</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,480	0	0	3,480
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	700	0	0	700
224004 Cleaning and Sanitation	0	0	0	0	0	0	240	0	0	240
225001 Consultancy Services- Short term	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,201	0	0	1,201
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,902	0	0	1,902
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>11,322</b>	<b>0</b>	<b>0</b>	<b>11,322</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	703	0	0	703
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,216	0	0	2,216	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,216</b>	<b>0</b>	<b>0</b>	<b>2,216</b>	<b>0</b>	<b>4,703</b>	<b>0</b>	<b>0</b>	<b>4,703</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,216</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>0</b>	<b>16,025</b>	<b>0</b>	<b>0</b>	<b>16,025</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312103 Roads and Bridges	0	0	3,607	0	3,607	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	6,007	0	6,007
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,607</b>	<b>0</b>	<b>15,607</b>	<b>0</b>	<b>0</b>	<b>6,007</b>	<b>0</b>	<b>6,007</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,607</b>	<b>0</b>	<b>15,607</b>	<b>0</b>	<b>0</b>	<b>6,007</b>	<b>0</b>	<b>6,007</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,216</b>	<b>15,607</b>	<b>0</b>	<b>22,823</b>	<b>0</b>	<b>16,025</b>	<b>6,007</b>	<b>0</b>	<b>22,032</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,216</b>	<b>15,607</b>	<b>0</b>	<b>22,823</b>	<b>0</b>	<b>16,025</b>	<b>6,007</b>	<b>0</b>	<b>22,032</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,312</b>	<b>7,253</b>	<b>5,900</b>
District Unconditional Grant (Non-Wage)	9,387	5,544	4,500
Locally Raised Revenues	925	1,709	1,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,312</b>	<b>7,253</b>	<b>5,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,312	7,253	5,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,312</b>	<b>7,253</b>	<b>5,900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	6,466	0	0	6,466	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800

## Vote:511 Jinja District

FY 2019/20

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,466</b>	<b>0</b>	<b>0</b>	<b>7,466</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	746	0	0	746	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>746</b>	<b>0</b>	<b>0</b>	<b>746</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	925	0	0	925	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	75	0	0	75	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148107 Sector Capacity Development</b>										
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,700</b>	<b>5,950</b>	<b>22,584</b>
District Unconditional Grant (Non-Wage)	0	0	9,351
Locally Raised Revenues	3,700	5,950	13,233
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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Total Revenue Shares	3,700	5,950	22,584
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,700	5,950	22,584
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>5,950</b>	<b>22,584</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	700	0	0	700	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	17,584	0	0	17,584
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>17,584</b>	<b>0</b>	<b>0</b>	<b>17,584</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>22,584</b>	<b>0</b>	<b>0</b>	<b>22,584</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>22,584</b>	<b>0</b>	<b>0</b>	<b>22,584</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>22,584</b>	<b>0</b>	<b>0</b>	<b>22,584</b>

**Workplan : Production and Marketing**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	7,156	3,311	0
District Unconditional Grant (Non-Wage)	4,381	2,491	0

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Locally Raised Revenues	2,775	820	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
District Discretionary Development Equalization Grant	0	0	1,800
<b>Total Revenue Shares</b>	<b>7,156</b>	<b>3,311</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,156	3,311	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,156</b>	<b>3,311</b>	<b>1,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,800	0	1,800
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	2,775	0	0	2,775	0	0	0	0	0
227001 Travel inland	0	4,381	0	0	4,381	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>



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## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	999
District Unconditional Grant (Non-Wage)	0	0	999
<b>Development Revenues</b>	19,899	19,899	7,500
District Discretionary Development Equalization Grant	19,899	19,899	7,500
<b>Total Revenue Shares</b>	19,899	19,899	8,499
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	999
<b>Development Expenditure</b>			
Domestic Development	19,899	19,899	7,500
External Financing	0	0	0
<b>Total Expenditure</b>	19,899	19,899	8,499

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	559	0	0	559
227001 Travel inland	0	0	0	0	0	0	440	0	0	440
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	999	0	0	999
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	999	0	0	999
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	19,899	0	19,899	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	19,899	0	19,899	0	0	0	0	0

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**088180 Health Centre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,899</b>	<b>0</b>	<b>19,899</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>19,899</b>	<b>0</b>	<b>19,899</b>	<b>0</b>	<b>999</b>	<b>7,500</b>	<b>0</b>	<b>8,499</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>19,899</b>	<b>0</b>	<b>19,899</b>	<b>0</b>	<b>999</b>	<b>7,500</b>	<b>0</b>	<b>8,499</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>17,083</b>
District Discretionary Development Equalization Grant	0	0	17,083
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>17,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	17,083
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,083</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	17,083	0	17,083
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>17,083</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>17,083</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>17,083</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>17,083</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,339</b>	<b>1,622</b>	<b>190</b>
District Unconditional Grant (Non-Wage)	2,044	1,022	190
Locally Raised Revenues	1,295	600	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,339</b>	<b>1,622</b>	<b>190</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,339	1,622	190
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,339</b>	<b>1,622</b>	<b>190</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

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## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	190	0	0	190
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>
<b>048108 Operation of District Roads Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,295	0	0	1,295	0	0	0	0	0
227001 Travel inland	0	2,044	0	0	2,044	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,431</b>	<b>644</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	876	644	0
Locally Raised Revenues	555	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>1,431</b>	<b>644</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,431	644	0
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,431</b>	<b>644</b>	<b>2,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	555	0	0	555	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	326	0	0	326	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,541</b>	<b>3,421</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	5,841	3,221	1,200
Locally Raised Revenues	3,700	200	1,200
<b>Development Revenues</b>	<b>4,000</b>	<b>4,362</b>	<b>3,821</b>
District Discretionary Development Equalization Grant	4,000	4,362	3,821
<b>Total Revenue Shares</b>	<b>13,541</b>	<b>7,783</b>	<b>6,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,541	3,421	2,400
<b>Development Expenditure</b>			

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Domestic Development	4,000	4,362	3,821
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,541</b>	<b>7,783</b>	<b>6,221</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,041	0	0	1,041	0	1,400	0	0	1,400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,541</b>	<b>0</b>	<b>0</b>	<b>9,541</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312214 Laboratory and Research Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,821	0	3,821
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>3,821</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>3,821</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>9,541</b>	<b>4,000</b>	<b>0</b>	<b>13,541</b>	<b>0</b>	<b>2,400</b>	<b>3,821</b>	<b>0</b>	<b>6,221</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>9,541</b>	<b>4,000</b>	<b>0</b>	<b>13,541</b>	<b>0</b>	<b>2,400</b>	<b>3,821</b>	<b>0</b>	<b>6,221</b>

SubCounty/Town Council/Division: Budondo S/C

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,376</b>
District Discretionary Development Equalization Grant	0	0	1,376
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,376</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,376
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,376</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,376	0	1,376
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>1,376</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>1,376</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>1,376</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>1,376</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150,017</b>	<b>34,439</b>	<b>75,700</b>
District Unconditional Grant (Non-Wage)	14,494	13,140	15,286
Locally Raised Revenues	135,523	21,299	60,414
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	6,000	0
<b>Total Revenue Shares</b>	<b>156,017</b>	<b>40,439</b>	<b>75,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150,017	34,439	75,700
<b>Development Expenditure</b>			
Domestic Development	6,000	6,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>156,017</b>	<b>40,439</b>	<b>75,700</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration



# Vote:511 Jinja District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,494	0	0	4,494	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,506	0	0	2,506	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,921	0	0	1,921
<b>Total Cost of Output 04</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>39,221</b>	<b>0</b>	<b>0</b>	<b>39,221</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,023	0	0	7,023	0	0	0	0	0
227001 Travel inland	0	14,494	0	0	14,494	0	3,419	0	0	3,419
<b>Total Cost of Output 05</b>	<b>0</b>	<b>21,517</b>	<b>0</b>	<b>0</b>	<b>21,517</b>	<b>0</b>	<b>3,419</b>	<b>0</b>	<b>0</b>	<b>3,419</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	14,494	0	0	14,494	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,477	0	0	4,477	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
223006 Water	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,029	0	0	3,029	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:511 Jinja District

FY 2019/20

## 138107 Registration of Births, Deaths and Marriages

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4	0	0	4
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>

## 138108 Assets and Facilities Management

223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138111 Records Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138112 Information collection and management

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138113 Procurement Services

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>120,017</b>	<b>0</b>	<b>0</b>	<b>120,017</b>	<b>0</b>	<b>53,644</b>	<b>0</b>	<b>0</b>	<b>53,644</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	30,000	0	0	30,000	0	22,056	0	0	22,056
<b>Total Cost of Output 51</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>22,056</b>	<b>0</b>	<b>0</b>	<b>22,056</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>22,056</b>	<b>0</b>	<b>0</b>	<b>22,056</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>150,017</b>	<b>6,000</b>	<b>0</b>	<b>156,017</b>	<b>0</b>	<b>75,700</b>	<b>0</b>	<b>0</b>	<b>75,700</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>150,017</b>	<b>6,000</b>	<b>0</b>	<b>156,017</b>	<b>0</b>	<b>75,700</b>	<b>0</b>	<b>0</b>	<b>75,700</b>

## Workplan : Finance

## Vote:511 Jinja District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,467</b>	<b>37,256</b>	<b>63,328</b>
District Unconditional Grant (Non-Wage)	7,967	4,805	15,000
Locally Raised Revenues	4,500	32,451	48,328
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,666</b>
District Discretionary Development Equalization Grant	0	0	1,666
<b>Total Revenue Shares</b>	<b>12,467</b>	<b>37,256</b>	<b>64,994</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,467	37,255	63,328
<b>Development Expenditure</b>			
Domestic Development	0	0	1,666
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,467</b>	<b>37,255</b>	<b>64,994</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	467	0	0	467	0	5,279	0	0	5,279
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,748	0	0	1,748
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	315	0	0	315
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,467</b>	<b>0</b>	<b>0</b>	<b>2,467</b>	<b>0</b>	<b>9,342</b>	<b>0</b>	<b>0</b>	<b>9,342</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	1,440	0	0	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Vote:511 Jinja District

FY 2019/20

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**148107 Sector Capacity Development**

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	39,987	0	0	39,987
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>39,987</b>	<b>0</b>	<b>0</b>	<b>39,987</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,967</b>	<b>0</b>	<b>0</b>	<b>11,967</b>	<b>0</b>	<b>61,328</b>	<b>0</b>	<b>0</b>	<b>61,328</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**148172 Administrative Capital**

312213 ICT Equipment	0	0	0	0	0	0	0	1,666	0	1,666
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>1,666</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>1,666</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,967</b>	<b>0</b>	<b>0</b>	<b>11,967</b>	<b>0</b>	<b>61,328</b>	<b>1,666</b>	<b>0</b>	<b>62,994</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,967</b>	<b>0</b>	<b>0</b>	<b>11,967</b>	<b>0</b>	<b>61,328</b>	<b>1,666</b>	<b>0</b>	<b>62,994</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,527</b>	<b>45,653</b>	<b>38,523</b>
Locally Raised Revenues	37,527	45,653	38,523
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

## Vote:511 Jinja District

FY 2019/20

Total Revenue Shares	37,527	45,653	38,523
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,527	45,653	38,523
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,527</b>	<b>45,653</b>	<b>38,523</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	712	0	0	712	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	3,215	0	0	3,215	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>18,527</b>	<b>0</b>	<b>0</b>	<b>18,527</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138204 LG Land management services</b>										
221006 Commissions and related charges	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	29,123	0	0	29,123
<b>Total Cost of Output 07</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>29,123</b>	<b>0</b>	<b>0</b>	<b>29,123</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,527</b>	<b>0</b>	<b>0</b>	<b>37,527</b>	<b>0</b>	<b>38,523</b>	<b>0</b>	<b>0</b>	<b>38,523</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>37,527</b>	<b>0</b>	<b>0</b>	<b>37,527</b>	<b>0</b>	<b>38,523</b>	<b>0</b>	<b>0</b>	<b>38,523</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>37,527</b>	<b>0</b>	<b>0</b>	<b>37,527</b>	<b>0</b>	<b>38,523</b>	<b>0</b>	<b>0</b>	<b>38,523</b>

*Workplan : Production and Marketing*

## Vote:511 Jinja District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,400</b>	<b>5,050</b>	<b>18,700</b>
District Unconditional Grant (Non-Wage)	1,000	1,200	0
Locally Raised Revenues	2,400	3,850	18,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,400</b>	<b>5,050</b>	<b>18,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,400	5,050	18,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,400</b>	<b>5,050</b>	<b>18,700</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	18,700	0	0	18,700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>

## Vote:511 Jinja District

FY 2019/20

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>13,000</b>	<b>13,000</b>	<b>28,000</b>
District Discretionary Development Equalization Grant	13,000	13,000	28,000
<b>Total Revenue Shares</b>	<b>13,500</b>	<b>13,000</b>	<b>28,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	13,000	13,000	28,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,500</b>	<b>13,000</b>	<b>28,500</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

# Vote:511 Jinja District

# FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>13,000</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>500</b>	<b>14,000</b>	<b>0</b>	<b>14,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>13,000</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>500</b>	<b>14,000</b>	<b>0</b>	<b>14,500</b>

## Workplan : Education

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>200</b>	<b>1,444</b>
District Unconditional Grant (Non-Wage)	400	200	0
Locally Raised Revenues	1,000	0	1,444
<b>Development Revenues</b>	<b>15,024</b>	<b>15,024</b>	<b>11,456</b>
District Discretionary Development Equalization Grant	15,024	15,024	4,456
Locally Raised Revenues	0	0	7,000
<b>Total Revenue Shares</b>	<b>16,424</b>	<b>15,224</b>	<b>12,900</b>



## Vote:511 Jinja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	200	1,444
<i>Development Expenditure</i>			
Domestic Development	15,024	15,024	11,456
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,424</b>	<b>15,224</b>	<b>12,900</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,444	0	0	1,444
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,444</b>	<b>0</b>	<b>0</b>	<b>1,444</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,444</b>	<b>0</b>	<b>0</b>	<b>1,444</b>
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,456	0	4,456
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,456</b>	<b>0</b>	<b>4,456</b>
<b>078182 Teacher house construction and rehabilitation</b>										
312102 Residential Buildings	0	0	15,024	0	15,024	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>15,024</b>	<b>0</b>	<b>15,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
311101 Land	0	0	0	0	0	0	0	1,000	0	1,000
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,024</b>	<b>0</b>	<b>15,024</b>	<b>0</b>	<b>0</b>	<b>11,456</b>	<b>0</b>	<b>11,456</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>15,024</b>	<b>0</b>	<b>15,024</b>	<b>0</b>	<b>1,444</b>	<b>11,456</b>	<b>0</b>	<b>12,900</b>

## Vote:511 Jinja District

FY 2019/20

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,400</b>	<b>15,024</b>	<b>0</b>	<b>16,424</b>	<b>0</b>	<b>1,444</b>	<b>11,456</b>	<b>0</b>	<b>12,900</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	3,500
Locally Raised Revenues	0	0	3,500
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>660</b>	<b>500</b>
Locally Raised Revenues	500	660	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>660</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	660	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>660</b>	<b>500</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098305 Forestry Regulation and Inspection</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,600</b>	<b>10,386</b>	<b>8,757</b>
District Unconditional Grant (Non-Wage)	6,600	3,500	0
Locally Raised Revenues	0	6,886	8,757
<b>Development Revenues</b>	<b>8,506</b>	<b>8,506</b>	<b>6,448</b>
District Discretionary Development Equalization Grant	8,506	8,506	6,448
<b>Total Revenue Shares</b>	<b>15,106</b>	<b>18,892</b>	<b>15,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,600	10,386	8,757
<b>Development Expenditure</b>			
Domestic Development	8,506	8,506	6,448
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,106</b>	<b>18,892</b>	<b>15,206</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

# Vote:511 Jinja District

FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108107 Gender Mainstreaming</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,357	0	0	1,357
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,357</b>	<b>0</b>	<b>0</b>	<b>1,357</b>
<b>108108 Children and Youth Services</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>108109 Support to Youth Councils</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,600	0	0	3,600	0	1,500	0	0	1,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>8,757</b>	<b>0</b>	<b>0</b>	<b>8,757</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	8,506	0	8,506	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	6,448	0	6,448
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,506</b>	<b>0</b>	<b>8,506</b>	<b>0</b>	<b>0</b>	<b>6,448</b>	<b>0</b>	<b>6,448</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,506</b>	<b>0</b>	<b>8,506</b>	<b>0</b>	<b>0</b>	<b>6,448</b>	<b>0</b>	<b>6,448</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,600</b>	<b>8,506</b>	<b>0</b>	<b>15,106</b>	<b>0</b>	<b>8,757</b>	<b>6,448</b>	<b>0</b>	<b>15,206</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,600</b>	<b>8,506</b>	<b>0</b>	<b>15,106</b>	<b>0</b>	<b>8,757</b>	<b>6,448</b>	<b>0</b>	<b>15,206</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,437</b>
District Discretionary Development Equalization Grant	0	0	1,437
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,437</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,437
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,437</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:511 Jinja District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,437	0	1,437
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>1,437</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>1,437</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>1,437</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>1,437</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,529</b>	<b>11,879</b>	<b>19,570</b>
District Unconditional Grant (Non-Wage)	10,665	8,821	14,272
Locally Raised Revenues	9,864	3,058	5,298
<b>Development Revenues</b>	<b>11,536</b>	<b>11,536</b>	<b>8,477</b>
District Discretionary Development Equalization Grant	11,536	11,536	8,477
<b>Total Revenue Shares</b>	<b>32,064</b>	<b>23,415</b>	<b>28,047</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,529	11,879	19,570
<b>Development Expenditure</b>			
Domestic Development	11,536	11,536	8,477
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,064</b>	<b>23,415</b>	<b>28,047</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	0	0	0	0
213001 Medical expenses (To employees)	0	700	0	0	700	0	700	0	0	700
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	1,000	0	0	1,000
221003 Staff Training	0	600	0	0	600	0	769	0	0	769
221007 Books, Periodicals & Newspapers	0	660	0	0	660	0	460	0	0	460
221008 Computer supplies and Information Technology (IT)	0	740	0	0	740	0	950	0	0	950
221009 Welfare and Entertainment	0	0	0	0	0	0	1,650	0	0	1,650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,230	0	0	1,230
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	646	0	0	646
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	7,450	0	0	7,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,220	0	0	1,220
228002 Maintenance - Vehicles	0	0	0	0	0	0	750	0	0	750
228004 Maintenance – Other	0	0	0	0	0	0	472	0	0	472
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>19,098</b>	<b>0</b>	<b>0</b>	<b>19,098</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	4,029	0	0	4,029	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,029</b>	<b>0</b>	<b>0</b>	<b>4,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,529</b>	<b>0</b>	<b>0</b>	<b>17,529</b>	<b>0</b>	<b>19,098</b>	<b>0</b>	<b>0</b>	<b>19,098</b>



## Vote:511 Jinja District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,457	0	1,457
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,005	0	2,005
312101 Non-Residential Buildings	0	0	6,366	0	6,366	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,170	0	5,170	0	0	3,010	0	3,010
312213 ICT Equipment	0	0	0	0	0	0	0	2,004	0	2,004
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,536</b>	<b>0</b>	<b>11,536</b>	<b>0</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>8,477</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,536</b>	<b>0</b>	<b>11,536</b>	<b>0</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>8,477</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,529</b>	<b>11,536</b>	<b>0</b>	<b>32,064</b>	<b>0</b>	<b>19,098</b>	<b>8,477</b>	<b>0</b>	<b>27,575</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,529</b>	<b>11,536</b>	<b>0</b>	<b>32,064</b>	<b>0</b>	<b>19,098</b>	<b>8,477</b>	<b>0</b>	<b>27,575</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,978</b>	<b>15,530</b>	<b>25,929</b>
District Unconditional Grant (Non-Wage)	8,980	6,350	8,054
Locally Raised Revenues	20,999	9,180	17,875
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>29,978</b>	<b>15,530</b>	<b>28,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,978	15,530	25,929
<b>Development Expenditure</b>			

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Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,978</b>	<b>15,530</b>	<b>28,929</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

#### 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,997	0	0	7,997	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,926	0	0	2,926
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>18,497</b>	<b>0</b>	<b>0</b>	<b>18,497</b>	<b>0</b>	<b>2,926</b>	<b>0</b>	<b>0</b>	<b>2,926</b>

#### 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,525	0	0	7,525
221002 Workshops and Seminars	0	929	0	0	929	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,654	0	0	6,654
<b>Total Cost of Output 04</b>	<b>0</b>	<b>929</b>	<b>0</b>	<b>0</b>	<b>929</b>	<b>0</b>	<b>16,178</b>	<b>0</b>	<b>0</b>	<b>16,178</b>

#### 148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

#### 148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,052	0	0	1,052	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

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282104 Compensation to 3rd Parties	0	0	0	0	0	0	5,425	0	0	5,425
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>5,425</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,978</b>	<b>0</b>	<b>0</b>	<b>29,978</b>	<b>0</b>	<b>25,929</b>	<b>0</b>	<b>0</b>	<b>25,929</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>29,978</b>	<b>0</b>	<b>0</b>	<b>29,978</b>	<b>0</b>	<b>25,929</b>	<b>3,000</b>	<b>0</b>	<b>28,929</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>29,978</b>	<b>0</b>	<b>0</b>	<b>29,978</b>	<b>0</b>	<b>25,929</b>	<b>3,000</b>	<b>0</b>	<b>28,929</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,877</b>	<b>10,276</b>	<b>12,890</b>
District Unconditional Grant (Non-Wage)	4,873	5,606	4,012
Locally Raised Revenues	8,005	4,670	8,877
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,877</b>	<b>10,276</b>	<b>12,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,877	10,276	12,890
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,877</b>	<b>10,276</b>	<b>12,890</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	2,005	0	0	2,005	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	712	0	0	712	0	0	0	0	0
221012 Small Office Equipment	0	161	0	0	161	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	612	0	0	612
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,877</b>	<b>0</b>	<b>0</b>	<b>6,877</b>	<b>0</b>	<b>3,012</b>	<b>0</b>	<b>0</b>	<b>3,012</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	9,877	0	0	9,877
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>9,877</b>	<b>0</b>	<b>0</b>	<b>9,877</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>0</b>	<b>12,890</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>0</b>	<b>12,890</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>0</b>	<b>12,890</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,000

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>650</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	900	650	800
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>8,430</b>	<b>8,430</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,430	8,430	0
<b>Total Revenue Shares</b>	<b>9,730</b>	<b>9,080</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	650	800
<b>Development Expenditure</b>			
Domestic Development	8,430	8,430	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,730</b>	<b>9,080</b>	<b>800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	8,430	0	8,430	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,430</b>	<b>0</b>	<b>8,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,430</b>	<b>0</b>	<b>8,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,300</b>	<b>8,430</b>	<b>0</b>	<b>9,730</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,300</b>	<b>8,430</b>	<b>0</b>	<b>9,730</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>340</b>	<b>70</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	140	70	1,000
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenue Shares</b>	<b>5,340</b>	<b>5,070</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	340	70	1,000
<b>Development Expenditure</b>			
Domestic Development	5,000	5,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,340</b>	<b>5,070</b>	<b>1,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	140	0	0	140	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>340</b>	<b>5,000</b>	<b>0</b>	<b>5,340</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:511 Jinja District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,450</b>	<b>725</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	1,450	725	400
<b>Development Revenues</b>	<b>16,426</b>	<b>16,426</b>	<b>26,450</b>
District Discretionary Development Equalization Grant	16,426	16,426	26,450
<b>Total Revenue Shares</b>	<b>17,876</b>	<b>17,151</b>	<b>26,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,450	725	400
<b>Development Expenditure</b>			
Domestic Development	16,426	16,426	26,450
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,876</b>	<b>17,151</b>	<b>26,850</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	16,426	0	16,426	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>16,426</b>	<b>0</b>	<b>16,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048183 Bridge Construction</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	26,450	0	26,450
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,450</b>	<b>0</b>	<b>26,450</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,426</b>	<b>0</b>	<b>16,426</b>	<b>0</b>	<b>0</b>	<b>26,450</b>	<b>0</b>	<b>26,450</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,450</b>	<b>16,426</b>	<b>0</b>	<b>17,876</b>	<b>0</b>	<b>400</b>	<b>26,450</b>	<b>0</b>	<b>26,850</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,450</b>	<b>16,426</b>	<b>0</b>	<b>17,876</b>	<b>0</b>	<b>400</b>	<b>26,450</b>	<b>0</b>	<b>26,850</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,900</b>	<b>3,300</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	4,700	2,350	1,000
Locally Raised Revenues	2,200	950	1,500
<b>Development Revenues</b>	<b>3,000</b>	<b>5,000</b>	<b>4,439</b>
District Discretionary Development Equalization Grant	3,000	5,000	4,439
<b>Total Revenue Shares</b>	<b>9,900</b>	<b>8,300</b>	<b>6,939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,900	3,300	2,500
<b>Development Expenditure</b>			
Domestic Development	3,000	5,000	4,439
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,900</b>	<b>8,300</b>	<b>6,939</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:511 Jinja District

FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108110 Support to Disabled and the Elderly</b>										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,439	0	4,439
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>4,439</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>4,439</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,900</b>	<b>3,000</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>2,500</b>	<b>4,439</b>	<b>0</b>	<b>6,939</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,900</b>	<b>3,000</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>2,500</b>	<b>4,439</b>	<b>0</b>	<b>6,939</b>

SubCounty/Town Council/Division: Mafubira S/C

**Vote:511 Jinja District****FY 2019/20****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,951</b>
District Discretionary Development Equalization Grant	0	0	1,951
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,951
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,951</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,951	0	1,951
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>1,951</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>1,951</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>1,951</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>1,951</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
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# Vote:511 Jinja District

## FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	0	0	600
District Unconditional Grant (Non-Wage)	0	0	380
Locally Raised Revenues	0	0	220
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	600
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	600

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	600	0	0	600
<b>Total cost of Internal Audit Services</b>	0	0	0	0	0	0	600	0	0	600
<b>Total cost of Internal Audit</b>	0	0	0	0	0	0	600	0	0	600

#### Workplan : Administration

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	57,004	40,523	49,252
District Unconditional Grant (Non-Wage)	24,830	18,165	28,212
Locally Raised Revenues	32,174	22,358	21,039

**Vote:511 Jinja District****FY 2019/20**

<b>Development Revenues</b>	<b>21,483</b>	<b>21,483</b>	<b>10,021</b>
District Discretionary Development Equalization Grant	21,483	21,483	10,021
<b>Total Revenue Shares</b>	<b>78,486</b>	<b>62,006</b>	<b>59,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,004	40,523	49,252
<b>Development Expenditure</b>			
Domestic Development	21,483	21,483	10,021
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,486</b>	<b>62,006</b>	<b>59,272</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221003 Staff Training	0	5,726	0	0	5,726	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,004	0	0	2,004	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	74	0	0	74	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	5,800	0	0	5,800	0	20,000	0	0	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,604</b>	<b>0</b>	<b>0</b>	<b>21,604</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,620	0	0	4,620
225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:511 Jinja District

FY 2019/20

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138111 Records Management Services**

222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138112 Information collection and management**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138113 Procurement Services**

221008 Computer supplies and Information Technology (IT)	0	3,800	0	0	3,800	0	1,000	0	0	1,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>52,404</b>	<b>0</b>	<b>0</b>	<b>52,404</b>	<b>0</b>	<b>34,620</b>	<b>0</b>	<b>0</b>	<b>34,620</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	4,000	0	0	4,000	0	14,632	0	0	14,632
<b>Total Cost of Output 51</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>14,632</b>	<b>0</b>	<b>0</b>	<b>14,632</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>14,632</b>	<b>0</b>	<b>0</b>	<b>14,632</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,483	0	21,483	0	0	10,021	0	10,021
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,483</b>	<b>0</b>	<b>21,483</b>	<b>0</b>	<b>0</b>	<b>10,021</b>	<b>0</b>	<b>10,021</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,483</b>	<b>0</b>	<b>21,483</b>	<b>0</b>	<b>0</b>	<b>10,021</b>	<b>0</b>	<b>10,021</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>56,404</b>	<b>21,483</b>	<b>0</b>	<b>77,886</b>	<b>0</b>	<b>49,252</b>	<b>10,021</b>	<b>0</b>	<b>59,272</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>56,404</b>	<b>21,483</b>	<b>0</b>	<b>77,886</b>	<b>0</b>	<b>49,252</b>	<b>10,021</b>	<b>0</b>	<b>59,272</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## Vote:511 Jinja District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>57,125</b>	<b>37,048</b>	<b>77,197</b>
District Unconditional Grant (Non-Wage)	7,029	7,334	4,017
Locally Raised Revenues	50,096	29,714	73,180
<b>Development Revenues</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,300	3,300	0
<b>Total Revenue Shares</b>	<b>60,425</b>	<b>40,348</b>	<b>77,197</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,125	37,048	77,197
<b>Development Expenditure</b>			
Domestic Development	3,300	3,300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,425</b>	<b>40,348</b>	<b>77,197</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	983	0	0	983
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>3,983</b>	<b>0</b>	<b>0</b>	<b>3,983</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,033	0	0	1,033
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,033</b>	<b>0</b>	<b>0</b>	<b>1,033</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500

## Vote:511 Jinja District

FY 2019/20

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**148107 Sector Capacity Development**

221001 Advertising and Public Relations	0	580	0	0	580	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	10	0	0	10	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	3,338	0	0	3,338	0	70,180	0	0	70,180
221009 Welfare and Entertainment	0	398	0	0	398	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
282104 Compensation to 3rd Parties	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>39,535</b>	<b>0</b>	<b>0</b>	<b>39,535</b>	<b>0</b>	<b>70,180</b>	<b>0</b>	<b>0</b>	<b>70,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,125</b>	<b>0</b>	<b>0</b>	<b>57,125</b>	<b>0</b>	<b>77,197</b>	<b>0</b>	<b>0</b>	<b>77,197</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,300	0	3,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>57,125</b>	<b>3,300</b>	<b>0</b>	<b>60,425</b>	<b>0</b>	<b>77,197</b>	<b>0</b>	<b>0</b>	<b>77,197</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>57,125</b>	<b>3,300</b>	<b>0</b>	<b>60,425</b>	<b>0</b>	<b>77,197</b>	<b>0</b>	<b>0</b>	<b>77,197</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,690</b>	<b>10,930</b>	<b>24,305</b>
Locally Raised Revenues	17,690	10,930	24,305
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,690</b>	<b>10,930</b>	<b>24,305</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,690	10,930	24,305
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,690</b>	<b>10,930</b>	<b>24,305</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,378	0	0	2,378	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	712	0	0	712	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	16,005	0	0	16,005
<b>Total Cost of Output 07</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>16,005</b>	<b>0</b>	<b>0</b>	<b>16,005</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,690</b>	<b>0</b>	<b>0</b>	<b>17,690</b>	<b>0</b>	<b>24,305</b>	<b>0</b>	<b>0</b>	<b>24,305</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>17,690</b>	<b>0</b>	<b>0</b>	<b>17,690</b>	<b>0</b>	<b>24,305</b>	<b>0</b>	<b>0</b>	<b>24,305</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>17,690</b>	<b>0</b>	<b>0</b>	<b>17,690</b>	<b>0</b>	<b>24,305</b>	<b>0</b>	<b>0</b>	<b>24,305</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,000</b>	<b>2,450</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	6,000	2,100	4,000

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Locally Raised Revenues	3,000	350	1,000
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>2,450</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,000	2,450	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>2,450</b>	<b>5,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018211 Livestock Health and Marketing										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>23,000</b>
District Discretionary Development Equalization Grant	5,000	5,000	23,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	5,000	5,000	23,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>18,000</b>	<b>0</b>	<b>19,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>18,000</b>	<b>0</b>	<b>19,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>24,500</b>	<b>24,500</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	24,500	24,500	10,000
<b>Total Revenue Shares</b>	<b>24,500</b>	<b>24,500</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	24,500	24,500	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,500</b>	<b>24,500</b>	<b>11,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	24,500	0	24,500	0	0	10,000	0	10,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>

## Workplan : Natural Resources

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,300</b>	<b>3,425</b>	<b>4,500</b>
District Unconditional Grant (Non-Wage)	4,500	2,550	4,500
Locally Raised Revenues	800	875	0
<b>Development Revenues</b>	<b>6,031</b>	<b>6,508</b>	<b>11,505</b>
District Discretionary Development Equalization Grant	6,031	6,508	11,505
<b>Total Revenue Shares</b>	<b>11,331</b>	<b>9,933</b>	<b>16,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,300	3,425	4,500
<b>Development Expenditure</b>			
Domestic Development	6,031	6,508	11,505
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,331</b>	<b>9,933</b>	<b>16,005</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	3,000	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>4,500</b>	<b>3,000</b>	<b>0</b>	<b>7,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	6,031	0	6,031	0	0	0	0	0

# Vote:511 Jinja District

**FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	8,505	0	8,505
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>0</b>	<b>8,505</b>	<b>0</b>	<b>8,505</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>0</b>	<b>8,505</b>	<b>0</b>	<b>8,505</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,300</b>	<b>6,031</b>	<b>0</b>	<b>11,331</b>	<b>0</b>	<b>4,500</b>	<b>11,505</b>	<b>0</b>	<b>16,005</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,300</b>	<b>6,031</b>	<b>0</b>	<b>11,331</b>	<b>0</b>	<b>4,500</b>	<b>11,505</b>	<b>0</b>	<b>16,005</b>