

Vote:755 Jinja Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	7,087,109	5,119,255	5,151,438
o/w Higher Local Government	3,493,563	1,970,146	4,415,044
o/w Lower Local Government	3,593,546	2,721,485	736,394
Discretionary Government Transfers	1,998,950	1,592,679	12,517,022
o/w Higher Local Government	1,526,723	1,148,718	12,036,209
o/w Lower Local Government	472,227	443,961	480,813
Conditional Government Transfers	12,102,966	9,170,538	13,356,285
o/w Higher Local Government	12,102,966	9,170,538	13,356,285
o/w Lower Local Government	0	0	0
Other Government Transfers	1,579,805	549,050	1,085,009
o/w Higher Local Government	1,579,805	549,050	1,085,009
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	22,768,830	16,431,522	32,109,754
o/w Higher Local Government	18,703,056	12,838,453	30,892,547
o/w Lower Local Government	4,065,773	3,165,446	1,217,207

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	4,397,931	3,641,686	6,154,699
o/w Higher Local Government	3,169,733	2,556,585	5,733,249
o/w Lower Local Government	1,228,198	1,085,101	421,451
Finance	1,050,452	859,403	678,345
o/w Higher Local Government	627,527	379,756	633,345
o/w Lower Local Government	422,925	479,647	45,000
Statutory Bodies	1,051,164	1,040,369	637,852

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o/w Higher Local Government	534,566	412,590	602,713
o/w Lower Local Government	516,598	627,780	35,139
Production and Marketing	340,021	169,787	117,754
o/w Higher Local Government	241,225	127,565	112,754
o/w Lower Local Government	98,796	42,222	5,000
Health	2,770,924	2,184,791	1,998,311
o/w Higher Local Government	2,345,110	1,926,002	1,958,311
o/w Lower Local Government	425,814	258,789	40,000
Education	8,431,386	6,146,716	8,734,185
o/w Higher Local Government	8,318,056	6,145,716	8,699,185
o/w Lower Local Government	113,330	1,000	35,000
Roads and Engineering	3,311,569	1,170,429	12,732,251
o/w Higher Local Government	2,580,968	637,481	12,294,698
o/w Lower Local Government	730,601	532,949	437,552
Natural Resources	535,824	200,404	297,940
o/w Higher Local Government	324,328	141,552	262,828
o/w Lower Local Government	211,495	58,852	35,112
Community Based Services	624,244	444,254	375,895
o/w Higher Local Government	343,078	376,113	236,941
o/w Lower Local Government	281,166	68,141	138,954
Planning	132,018	51,172	139,881
o/w Higher Local Government	107,168	47,207	129,881
o/w Lower Local Government	24,850	3,965	10,000
Internal Audit	123,296	94,886	106,611
o/w Higher Local Government	111,296	87,886	100,611
o/w Lower Local Government	12,000	7,000	6,000
Trade, Industry and Local Development	0	0	136,031
o/w Higher Local Government	0	0	128,031

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o/w Lower Local Government	0	0	8,000
Grand Total	22,768,830	16,003,898	32,109,754
<i>o/w Higher Local Government</i>	<i>18,703,056</i>	<i>12,838,453</i>	<i>30,892,547</i>
<i>o/w: Wage:</i>	<i>9,357,752</i>	<i>7,039,320</i>	<i>9,928,862</i>
<i>Non-Wage Reccurent:</i>	<i>6,860,608</i>	<i>4,674,319</i>	<i>9,588,856</i>
<i>Domestic Devt:</i>	<i>2,484,696</i>	<i>1,124,813</i>	<i>11,374,829</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>4,065,773</i>	<i>3,165,446</i>	<i>1,217,207</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,928,214</i>	<i>2,798,783</i>	<i>407,934</i>
<i>Domestic Devt:</i>	<i>1,137,559</i>	<i>366,663</i>	<i>809,273</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:755 Jinja Municipal Council**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<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
1. Locally Raised Revenues	7,087,109	5,119,255	5,151,438
Advertisements/Bill Boards	153,650	109,855	170,000
Animal & Crop Husbandry related Levies	78,494	23,423	30,000
Application Fees	15,000	466	13,500
Business licenses	907,000	405,364	620,353
Educational/Instruction related levies	40,000	24,830	40,000
Fees from appeals	2,000	800	5,000
Inspection Fees	8,666	9,805	9,537
Interest from private entities - Domestic	157,400	0	157,400
Land Fees	1,000,000	1,906,349	816,094
Local Hotel Tax	163,000	104,606	300,000
Local Services Tax	210,000	194,968	230,000
Market /Gate Charges	480,000	345,867	454,980
Miscellaneous and unidentified taxes	651,754	305,932	0
Miscellaneous receipts/income	644,389	323,260	500,000
Occupational Permits	205,100	69,480	100,000
Other Fees and Charges	50,000	75,409	200,000
Park Fees	638,332	209,734	500,000
Property related Duties/Fees	655,125	836,373	500,000
Rates – Produced assets – from other govt. units	205,438	32,024	100,000
Rates – Produced assets- from private entities	25,000	20,657	40,000
Refuse collection charges/Public convenience	114,035	8,161	124,575
Registration (e.g. Births, Deaths, Marriages, etc.) fees	277	15	0
Royalties	164,000	39,966	170,000
Sale of (Produced) Government Properties/Assets	518,449	71,911	70,000
2a. Discretionary Government Transfers	1,998,950	1,592,679	12,517,022
Urban Discretionary Development Equalization Grant	359,163	359,163	10,860,721
Urban Unconditional Grant (Non-Wage)	346,846	260,134	339,180
Urban Unconditional Grant (Wage)	1,292,941	973,382	1,317,120
2b. Conditional Government Transfer	12,102,966	9,170,538	13,356,285
Sector Conditional Grant (Wage)	8,064,811	6,065,938	8,611,742
Sector Conditional Grant (Non-Wage)	1,671,805	1,129,000	1,798,700
Sector Development Grant	803,345	803,345	132,570
General Public Service Pension Arrears (Budgeting)	0	0	823,088
Salary arrears (Budgeting)	0	0	131,645

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Pension for Local Governments	1,069,646	802,234	1,315,181
Gratuity for Local Governments	493,360	370,020	543,360
2c. Other Government Transfer	1,579,805	1,187,552	1,085,009
Support to PLE (UNEB)	3,000	3,000	3,000
Uganda Road Fund (URF)	1,476,805	1,071,836	1,082,009
Uganda Women Entrepreneurship Program(UWEP)	50,000	45,931	0
Youth Livelihood Programme (YLP)	50,000	66,784	0
3. External Financing	0	0	0
N/A			
Total Revenues shares	22,768,830	17,070,024	32,109,754

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,964,733	2,391,935	5,086,304
General Public Service Pension Arrears (Budgeting)	0	0	823,088
Gratuity for Local Governments	493,360	370,020	543,360
Locally Raised Revenues	797,918	745,573	1,763,603
Pension for Local Governments	1,069,646	802,234	1,315,181
Salary arrears (Budgeting)	0	0	131,645
Urban Unconditional Grant (Non-Wage)	100,692	63,584	96,741
Urban Unconditional Grant (Wage)	503,117	410,524	412,688
Development Revenues	205,000	164,650	646,944
Locally Raised Revenues	205,000	164,650	140,000
Urban Discretionary Development Equalization Grant	0	0	506,944
Total Revenues shares	3,169,733	2,556,585	5,733,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	503,117	364,589	412,688
Non Wage	2,461,616	1,981,412	4,673,616
Development Expenditure			
Domestic Development	205,000	164,650	646,944
External Financing	0	0	0
Total Expenditure	3,169,733	2,510,650	5,733,249

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	503,117	0	0	0	503,117	412,688	0	0	0	412,688
212105 Pension for Local Governments	0	1,069,646	0	0	1,069,646	0	1,315,181	0	0	1,315,181
212107 Gratuity for Local Governments	0	493,360	0	0	493,360	0	543,360	0	0	543,360
221006 Commissions and related charges	0	0	0	0	0	0	19,017	0	0	19,017
221007 Books, Periodicals & Newspapers	0	5,200	0	0	5,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	0	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	144,000	0	0	144,000	0	449,511	0	0	449,511
221011 Printing, Stationery, Photocopying and Binding	0	62,207	0	0	62,207	0	39,109	0	0	39,109
222001 Telecommunications	0	68,360	0	0	68,360	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	113,833	0	0	113,833
224005 Uniforms, Beddings and Protective Gear	0	16,000	0	0	16,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	33,000	0	0	33,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	70,000	0	0	70,000
227002 Travel abroad	0	0	0	0	0	0	72,883	0	0	72,883
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	31,752	0	0	31,752
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	45,000	0	0	45,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	823,088	0	0	823,088
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	131,645	0	0	131,645
Total Cost of output138101	503,117	1,916,773	0	0	2,419,890	412,688	3,654,378	0	0	4,067,066
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	183,000	0	0	183,000	0	38,992	0	0	38,992
Total Cost of output138102	0	183,000	0	0	183,000	0	38,992	0	0	38,992
138103 Capacity Building for HLG										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	506,944	0	506,944
Total Cost of output138103	0	0	0	0	0	0	0	506,944	0	506,944
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	332	0	0	332
Total Cost of output138104	0	0	0	0	0	0	332	0	0	332
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	21,040	0	0	21,040	0	25,000	0	0	25,000

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221007 Books, Periodicals & Newspapers	0	780	0	0	780	0	25,000	0	0	25,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	17,862	0	0	17,862	0	31,440	0	0	31,440
Total Cost of output138105	0	40,682	0	0	40,682	0	81,440	0	0	81,440
138106 Office Support services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	35,000	0	0	35,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	50,000	0	0	50,000
221003 Staff Training	0	1,562	0	0	1,562	0	18,000	0	0	18,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,200	0	0	5,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	215,227	0	0	215,227	0	120,080	0	0	120,080
223005 Electricity	0	0	0	0	0	0	30,000	0	0	30,000
223006 Water	0	0	0	0	0	0	8,000	0	0	8,000
224001 Medical and Agricultural supplies	0	25,000	0	0	25,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	40,706	0	0	40,706
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output138106	0	241,789	0	0	241,789	0	336,986	0	0	336,986
138108 Assets and Facilities Management										
223005 Electricity	0	30,000	0	0	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output138108	0	60,000	0	0	60,000	0	30,000	0	0	30,000
138109 Payroll and Human Resource Management Systems										
221020 IPPS Recurrent Costs	0	6,193	0	0	6,193	0	6,193	0	0	6,193
Total Cost of output138109	0	6,193	0	0	6,193	0	6,193	0	0	6,193
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	11,980	0	0	11,980	0	0	0	0	0
Total Cost of output138111	0	11,980	0	0	11,980	0	4,000	0	0	4,000
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138113	0	1,200	0	0	1,200	0	2,200	0	0	2,200
Total Cost of Higher LG Services	503,117	2,461,616	0	0	2,964,733	412,688	4,154,522	506,944	0	5,074,155

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	519,094	0	0	519,094
Total for LCIII: Jinja Central Div	County: Jinja MC									519,094
<i>LCII: Old Boma</i>	<i>Central, Walukuba and Mpumudde</i>		<i>30% equalization grant</i>		<i>Source: Locally Raised Revenues</i>					<i>519,094</i>
Total Cost of output138151	0	0	0	0	0	0	519,094	0	0	519,094
Total Cost of Lower Local Services	0	0	0	0	0	0	519,094	0	0	519,094
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	190,000	0	190,000	0	0	70,000	0	70,000
Total for LCIII: Jinja Central Div	County: Jinja MC									70,000
<i>LCII: Jinja Central East</i>	<i>JMC</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>					<i>70,000</i>
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	70,000	0	70,000
Total for LCIII: Jinja Central Div	County: Jinja MC									70,000
<i>LCII: Jinja Central East</i>	<i>DIVISIONS</i>		<i>ICT - Tablet Computers-850</i>		<i>Source: Locally Raised Revenues</i>					<i>70,000</i>
Total Cost of output138172	0	0	205,000	0	205,000	0	0	140,000	0	140,000
Total Cost of Capital Purchases	0	0	205,000	0	205,000	0	0	140,000	0	140,000
Total cost of District and Urban Administration	503,117	2,461,616	205,000	0	3,169,733	412,688	4,673,616	646,944	0	5,733,249
Total cost of Administration	503,117	2,461,616	205,000	0	3,169,733	412,688	4,673,616	646,944	0	5,733,249

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	561,527	379,756	493,345
Locally Raised Revenues	356,276	231,226	281,090
Urban Unconditional Grant (Non-Wage)	30,000	15,750	30,000
Urban Unconditional Grant (Wage)	175,251	132,780	182,255
Development Revenues	66,000	0	140,000
Locally Raised Revenues	66,000	0	140,000
Total Revenues shares	627,527	379,756	633,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,251	132,780	182,255
Non Wage	386,276	246,976	311,090
Development Expenditure			
Domestic Development	66,000	0	140,000
External Financing	0	0	0
Total Expenditure	627,527	379,756	633,345

B2: Expenditure Details by Programme, 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										
148101 LG Financial Management services										
211101 General Staff Salaries	175,251	0	0	0	175,251	182,255	0	0	0	182,255
211103 Allowances (Incl. Casuals, Temporary)	0	32,203	0	0	32,203	0	49,516	0	0	49,516
221002 Workshops and Seminars	0	0	0	0	0	0	10,040	0	0	10,040
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,953	0	0	10,953	0	10,920	0	0	10,920
221011 Printing, Stationery, Photocopying and Binding	0	59,674	0	0	59,674	0	30,000	0	0	30,000
222001 Telecommunications	0	5,040	0	0	5,040	0	0	0	0	0

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227001 Travel inland	0	10,600	0	0	10,600	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	45,648	0	0	45,648	0	2,000	0	0	2,000
Total Cost of output148101	175,251	164,117	0	0	339,369	182,255	121,476	0	0	303,731

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,037	0	0	5,037	0	32,500	0	0	32,500
221001 Advertising and Public Relations	0	9,025	0	0	9,025	0	7,500	0	0	7,500
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	7,500	0	0	7,500
221006 Commissions and related charges	0	52,920	0	0	52,920	0	60,000	0	0	60,000
221009 Welfare and Entertainment	0	50,080	0	0	50,080	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	8,004	0	0	8,004	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,750	0	0	5,750
Total Cost of output148102	0	134,066	0	0	134,066	0	123,250	0	0	123,250

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148103	0	14,000	0	0	14,000	0	10,000	0	0	10,000

148104 LG Expenditure management Services

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
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148104	0	10,000	0	0	10,000	0	13,000	0	0	13,000

148105 LG Accounting Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,364	0	0	2,364
221017 Subscriptions	0	5,008	0	0	5,008	0	0	0	0	0
Total Cost of output148105	0	5,008	0	0	5,008	0	5,364	0	0	5,364

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	15,040	0	0	15,040	0	0	0	0	0
Total Cost of output148107	0	15,040	0	0	15,040	0	8,000	0	0	8,000

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148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	14,044	0	0	14,044	0	0	0	0	0
Total Cost of output148108	0	14,044	0	0	14,044	0	0	0	0	0
Total Cost of Higher LG Services	175,251	386,276	0	0	561,527	182,255	311,090	0	0	493,345

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312203 Furniture & Fixtures	0	0	60,000	0	60,000	0	0	0	0	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output148172	0	0	66,000	0	66,000	0	0	0	0	0

148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	0	0	120,000	0	120,000
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Total for LCIII: Jinja Central Div **County: Jinja MC** **120,000**

LCII: Old Boma HEAD OFFICE Transport Equipment - Field Vehicles- 1910 Source: Locally Raised Revenues 120,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Jinja Central Div **County: Jinja MC** **20,000**

LCII: Old Boma head office Furniture and Fixtures - Carpets-633 Source: Locally Raised Revenues 20,000

Total Cost of output148175	0	0	0	0	0	0	0	140,000	0	140,000
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Total Cost of Capital Purchases	0	0	66,000	0	66,000	0	0	140,000	0	140,000
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Total cost of Financial Management and Accountability(LG)	175,251	386,276	66,000	0	627,527	182,255	311,090	140,000	0	633,345
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Total cost of Finance	175,251	386,276	66,000	0	627,527	182,255	311,090	140,000	0	633,345
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Vote:755 Jinja Municipal Council

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Statutory Bodies

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	534,566	412,590	602,713
Locally Raised Revenues	420,280	303,256	482,426
Urban Unconditional Grant (Non-Wage)	84,286	81,920	84,286
Urban Unconditional Grant (Wage)	30,000	27,414	36,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	534,566	412,590	602,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	27,414	36,000
Non Wage	504,566	385,176	566,713
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	534,566	412,590	602,713

B2: Expenditure Details by Programme, 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										
138201 LG Council Administration services										
211101 General Staff Salaries	30,000	0	0	0	30,000	36,000	0	0	0	36,000
211103 Allowances (Incl. Casuals, Temporary)	0	194,388	0	0	194,388	0	85,840	0	0	85,840
213001 Medical expenses (To employees)	0	6,800	0	0	6,800	0	0	0	0	0
221009 Welfare and Entertainment	0	6,520	0	0	6,520	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	14,312	0	0	14,312	0	2,147	0	0	2,147
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
223006 Water	0	1,560	0	0	1,560	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	14,920	0	0	14,920	0	34,560	0	0	34,560
Total Cost of output138201	30,000	240,000	0	0	270,000	36,000	127,347	0	0	163,347
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	35,212	0	0	35,212	0	30,212	0	0	30,212
Total Cost of output138202	0	35,212	0	0	35,212	0	30,212	0	0	30,212
138203 LG staff recruitment services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138203	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	6,500	0	0	6,500
Total Cost of output138204	0	6,500	0	0	6,500	0	6,500	0	0	6,500
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	10,779	0	0	10,779	0	10,779	0	0	10,779
Total Cost of output138205	0	10,779	0	0	10,779	0	10,779	0	0	10,779
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	79,074	0	0	79,074	0	221,474	0	0	221,474
221009 Welfare and Entertainment	0	1	0	0	1	0	0	0	0	0
Total Cost of output138206	0	79,075	0	0	79,075	0	221,474	0	0	221,474
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	132,000	0	0	132,000	0	169,400	0	0	169,400
Total Cost of output138207	0	132,000	0	0	132,000	0	169,400	0	0	169,400
Total Cost of Higher LG Services	30,000	504,566	0	0	534,566	36,000	566,713	0	0	602,713
Total cost of Local Statutory Bodies	30,000	504,566	0	0	534,566	36,000	566,713	0	0	602,713
Total cost of Statutory Bodies	30,000	504,566	0	0	534,566	36,000	566,713	0	0	602,713

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,889	108,229	93,468
Locally Raised Revenues	88,656	5,763	0
Sector Conditional Grant (Non-Wage)	56,428	42,321	44,939
Sector Conditional Grant (Wage)	48,529	36,849	48,529
Urban Unconditional Grant (Wage)	28,276	23,297	0
Development Revenues	19,336	19,336	19,285
Sector Development Grant	19,336	19,336	19,285
Total Revenues shares	241,225	127,565	112,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,805	60,146	48,529
Non Wage	145,084	48,083	44,939
Development Expenditure			
Domestic Development	19,336	900	19,285
External Financing	0	0	0
Total Expenditure	241,225	109,129	112,754

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										
018101 Extension Worker Services										
211101 General Staff Salaries	48,529	0	0	0	48,529	48,529	0	0	0	48,529
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,121	0	0	7,121
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output018101	48,529	0	0	0	48,529	48,529	23,921	0	0	72,450

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018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,452	0	0	8,452
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
Total Cost of output018104	0	0	0	0	0	0	10,252	0	0	10,252

018106 Farmer Institution Development

221002 Workshops and Seminars	0	36,000	0	0	36,000	0	0	0	0	0
222001 Telecommunications	0	224	0	0	224	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,150	0	0	4,150	0	0	0	0	0
Total Cost of output018106	0	40,374	0	0	40,374	0	0	0	0	0
Total Cost of Higher LG Services	48,529	40,374	0	0	88,903	48,529	34,172	0	0	82,701
Total cost of Agricultural Extension Services	48,529	40,374	0	0	88,903	48,529	34,172	0	0	82,701

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018201	0	1,000	0	0	1,000	0	0	0	0	0

018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	816	0	0	816	0	2,400	0	0	2,400
Total Cost of output018202	0	4,816	0	0	4,816	0	2,400	0	0	2,400

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018203	0	1,000	0	0	1,000	0	0	0	0	0

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018204	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018205 Crop disease control and regulation

221002 Workshops and Seminars	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
Total Cost of output018205	0	1,000	0	0	1,000	0	3,000	0	0	3,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,367	0	0	1,367
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018206	0	1,000	0	0	1,000	0	1,367	0	0	1,367

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018208 Sector Capacity Development

221002 Workshops and Seminars	0	5,784	0	0	5,784	0	0	0	0	0
Total Cost of output018208	0	5,784	0	0	5,784	0	0	0	0	0

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018211	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	15,600	0	0	15,600	0	10,767	0	0	10,767

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	19,285	0	19,285
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Total for LCIII: Walukuba/Masese **County: Jinja MC** **19,285**

LCII: Walukuba West At the Health Centre Construction Services - New Structures-402 Source: Sector Development Grant 19,285

Total Cost of output018275	0	0	0	0	0	0	0	19,285	0	19,285
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018282 Slaughter slab construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	336	0	336	0	0	0	0	0
312104 Other Structures	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of output018282	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	19,285	0	19,285
Total cost of District Production Services	0	15,600	19,336	0	34,936	0	10,767	19,285	0	30,052

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

211101 General Staff Salaries	28,276	0	0	0	28,276	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,616	0	0	5,616	0	0	0	0	0
221009 Welfare and Entertainment	0	976	0	0	976	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,184	0	0	1,184	0	0	0	0	0
Total Cost of output018301	28,276	9,776	0	0	38,052	0	0	0	0	0

018302 Enterprise Development Services

221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output018302	0	6,000	0	0	6,000	0	0	0	0	0

018303 Market Linkage Services

222001 Telecommunications	0	1,096	0	0	1,096	0	0	0	0	0
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Total Cost of output018303	0	1,096	0	0	1,096	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	236	0	0	236	0	0	0	0	0
221009 Welfare and Entertainment	0	2,438	0	0	2,438	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,326	0	0	3,326	0	0	0	0	0
Total Cost of output018304	0	6,000	0	0	6,000	0	0	0	0	0
018305 Tourism Promotional Services										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,650	0	0	3,650	0	0	0	0	0
221009 Welfare and Entertainment	0	16,600	0	0	16,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227002 Travel abroad	0	2,250	0	0	2,250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018305	0	48,100	0	0	48,100	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018306	0	3,000	0	0	3,000	0	0	0	0	0
018307 Sector Capacity Development										
227001 Travel inland	0	11,238	0	0	11,238	0	0	0	0	0
Total Cost of output018307	0	11,238	0	0	11,238	0	0	0	0	0
018308 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018308	0	1,000	0	0	1,000	0	0	0	0	0
018309 Operation and Maintenance of Local Economic Infrastructure										
221009 Welfare and Entertainment	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of output018309	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Higher LG Services	28,276	89,110	0	0	117,386	0	0	0	0	0
Total cost of District Commercial Services	28,276	89,110	0	0	117,386	0	0	0	0	0
Total cost of Production and Marketing	76,805	145,084	19,336	0	241,225	48,529	44,939	19,285	0	112,754

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,806,980	1,407,871	1,929,522
Locally Raised Revenues	86,428	113,061	76,428
Sector Conditional Grant (Non-Wage)	75,809	59,523	109,722
Sector Conditional Grant (Wage)	1,644,744	1,235,287	1,743,373
Development Revenues	538,131	518,131	28,788
Locally Raised Revenues	20,000	0	20,000
Sector Development Grant	518,131	518,131	8,788
Total Revenues shares	2,345,110	1,926,002	1,958,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,644,744	1,235,287	1,743,373
Non Wage	162,236	97,499	186,150
Development Expenditure			
Domestic Development	538,131	0	28,788
External Financing	0	0	0
Total Expenditure	2,345,110	1,332,786	1,958,311

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,900	0	0	1,900
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,496	0	0	3,496

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Total Cost of output088101	0	0	0	0	0	0	21,896	0	0	21,896
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	8,640	0	0	8,640
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,360	0	0	3,360
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output088105	0	15,000	0	0	15,000	0	25,000	0	0	25,000
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	17,400	0	0	17,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	48	0	0	48
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	22,354	0	0	22,354	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	3,360	0	0	3,360	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,947	0	0	3,947
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,751	0	0	4,751
228004 Maintenance – Other	0	8,432	0	0	8,432	0	0	0	0	0
Total Cost of output088106	0	48,146	0	0	48,146	0	38,146	0	0	38,146
088107 Immunisation Services										
224001 Medical and Agricultural supplies	0	8,282	0	0	8,282	0	6,693	0	0	6,693
Total Cost of output088107	0	8,282	0	0	8,282	0	6,693	0	0	6,693
Total Cost of Higher LG Services	0	71,428	0	0	71,428	0	91,735	0	0	91,735
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	60,647	0	0	60,647	0	87,777	0	0	87,777

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Total for LCIII: Jinja Central Div				County: Jinja MC							11,704
LCII: Old Boma	Jinja Central Division	Jinja Central Clin	Source: Sector Conditional Grant (Non-Wage)							11,704	
Total for LCIII: Mpumudde/Kimaka				County: Jinja MC							35,111
LCII: Kimaka	Kimaka	Kimaka HC II	Source: Sector Conditional Grant (Non-Wage)							11,704	
LCII: Mpumudde	Mpumudde Division	Mpumudde HCIV	Source: Sector Conditional Grant (Non-Wage)							23,407	
Total for LCIII: Walukuba/Masese				County: Jinja MC							40,963
LCII: Masese	Kisiima Island	Kisiima I HC ii	Source: Sector Conditional Grant (Non-Wage)							5,852	
LCII: Masese	Masese	Masese III HCII	Source: Sector Conditional Grant (Non-Wage)							5,852	
LCII: Masese	Masese Landing site	Masese Port HCII	Source: Sector Conditional Grant (Non-Wage)							5,852	
LCII: Walukuba West	Walukuba Division	Walukuba HC IV	Source: Sector Conditional Grant (Non-Wage)							23,407	
263204 Transfers to other govt. units (Capital)	0	15,162	0	0	15,162	0	0	0	0	0	
Total Cost of output088154	0	75,809	0	0	75,809	0	87,777	0	0	87,777	
Total Cost of Lower Local Services	0	75,809	0	0	75,809	0	87,777	0	0	87,777	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088180 Health Centre Construction and Rehabilitation											
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	20,000	0	20,000	
Total for LCIII: Walukuba/Masese				County: Jinja MC							20,000
LCII: Walukuba West	Walukuba	Engineering and Design studies and Plans - Expenses-481	Source: Locally Raised Revenues							20,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	8,788	0	8,788	
Total for LCIII: Mpumudde/Kimaka				County: Jinja MC							8,788
LCII: Kimaka	Kimaka Health Centre	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							8,788	
312101 Non-Residential Buildings	0	0	470,000	0	470,000	0	0	0	0	0	
Total Cost of output088180	0	0	500,000	0	500,000	0	0	28,788	0	28,788	
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	18,131	0	18,131	0	0	0	0	0	
Total Cost of output088183	0	0	18,131	0	18,131	0	0	0	0	0	
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	20,000	0	20,000	0	0	0	0	0	

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Total Cost of output088185	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	538,131	0	538,131	0	0	28,788	0	28,788
Total cost of Primary Healthcare	0	147,236	538,131	0	685,367	0	179,512	28,788	0	208,301

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,644,744	0	0	0	1,644,744	1,743,373	0	0	0	1,743,373
Total Cost of output088301	1,644,744	0	0	0	1,644,744	1,743,373	0	0	0	1,743,373

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,640	0	0	3,640
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,997	0	0	2,997
Total Cost of output088302	0	5,000	0	0	5,000	0	6,637	0	0	6,637

088303 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output088303	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Higher LG Services	1,644,744	15,000	0	0	1,659,744	1,743,373	6,637	0	0	1,750,010
Total cost of Health Management and Supervision	1,644,744	15,000	0	0	1,659,744	1,743,373	6,637	0	0	1,750,010
Total cost of Health	1,644,744	162,236	538,131	0	2,345,110	1,743,373	186,150	28,788	0	1,958,311

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Education

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,052,178	5,879,838	8,594,689
Locally Raised Revenues	125,842	52,858	120,842
Other Transfers from Central Government	3,000	3,600	3,000
Sector Conditional Grant (Non-Wage)	1,522,465	1,014,329	1,619,176
Sector Conditional Grant (Wage)	6,371,538	4,793,803	6,819,840
Urban Unconditional Grant (Wage)	29,333	15,248	31,831
Development Revenues	265,878	265,878	104,496
Sector Development Grant	265,878	265,878	104,496
Total Revenues shares	8,318,056	6,145,716	8,699,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,400,871	4,809,050	6,851,671
Non Wage	1,651,307	1,070,787	1,743,018
Development Expenditure			
Domestic Development	265,878	37,270	104,496
External Financing	0	0	0
Total Expenditure	8,318,056	5,917,108	8,699,185

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	3,139,999	0	0	0	3,139,999	3,139,999	0	0	0	3,139,999
Total Cost of output078102	3,139,999	0	0	0	3,139,999	3,139,999	0	0	0	3,139,999
Total Cost of Higher LG Services	3,139,999	0	0	0	3,139,999	3,139,999	0	0	0	3,139,999

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	137,850	0	0	137,850	0	205,855	0	0	205,855
Total for LCIII: Jinja Central Div										58,630
County: Jinja MC										
LCII: Jinja Central East										11,958
LCII: Jinja Central East										13,710
LCII: Jinja Central East										10,254
LCII: Jinja Central East										16,120
LCII: Old Boma										2,982
LCII: Old Boma										3,606
Total for LCIII: Mpumudde/Kimaka										73,950
County: Jinja MC										
LCII: Kimaka										12,090
LCII: Mpumudde										13,734
LCII: Mpumudde										12,642
LCII: Nalufenya										6,546
LCII: Nalufenya										28,938
Total for LCIII: Walukuba/Masese										55,200
County: Jinja MC										
LCII: Masese										3,606
LCII: Masese										3,402
LCII: Masese										10,746
LCII: Masese										11,718
LCII: Walukuba East										14,826
LCII: Walukuba West										10,902
Total for LCIII: Missing Subcounty										18,076
County: Missing County										
LCII: Missing Parish										3,258
LCII: Missing Parish										5,178
LCII: Missing Parish										3,702
LCII: Missing Parish										5,938
										(SNE only)
Total Cost of output078151	0	137,850	0	0	137,850	0	205,855	0	0	205,855
Total Cost of Lower Local Services	0	137,850	0	0	137,850	0	205,855	0	0	205,855

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,882	0	37,882	0	0	5,496	0	5,496
Total for LCIII: Jinja Central Div			County: Jinja MC							5,496
LCII: Old Boma	Jinja Municipal Council	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant						5,496
312101 Non-Residential Buildings	0	0	222,997	0	222,997	0	0	85,000	0	85,000
Total for LCIII: Mpumudde/Kimaka			County: Jinja MC							25,000
LCII: Mpumudde	Mpumudde Estate	Building Construction - Latrines-237		Source: Sector Development Grant						25,000
Total for LCIII: Walukuba/Masese			County: Jinja MC							60,000
LCII: Masese	Kisima II Island	Building Construction - Latrines-237		Source: Sector Development Grant						35,000
LCII: Walukuba West	Walukuba west	Building Construction - Latrines-237		Source: Sector Development Grant						25,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Jinja Central Div			County: Jinja MC							14,000
LCII: Old Boma	Jinja Muncipal Council	Furniture and Fixtures - Desks-637		Source: Sector Development Grant						14,000
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output078180	0	0	265,878	0	265,878	0	0	104,496	0	104,496
Total Cost of Capital Purchases	0	0	265,878	0	265,878	0	0	104,496	0	104,496
Total cost of Pre-Primary and Primary Education	3,139,999	137,850	265,878	0	3,543,727	3,139,999	205,855	104,496	0	3,450,351

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	2,430,218	0	0	0	2,430,218	2,720,120	0	0	0	2,720,120
Total Cost of output078201	2,430,218	0	0	0	2,430,218	2,720,120	0	0	0	2,720,120
Total Cost of Higher LG Services	2,430,218	0	0	0	2,430,218	2,720,120	0	0	0	2,720,120

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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	251,604	0	0	251,604	0	204,129	0	0	204,129
Total for LCIII: Missing Subcounty					County: Missing County				204,129	
LCII: Missing Parish					GLORYLAND CHRISTIAN COLLEGE	Source: Sector Conditional Grant (Non-Wage)				21,573
LCII: Missing Parish					JINJA MODERN SS	Source: Sector Conditional Grant (Non-Wage)				27,918
LCII: Missing Parish					Masese Seed SS	Source: Sector Conditional Grant (Non-Wage)				71,280
LCII: Missing Parish					MPUMUDDE SEED SS	Source: Sector Conditional Grant (Non-Wage)				83,358
Total Cost of output078251	0	251,604	0	0	251,604	0	204,129	0	0	204,129
Total Cost of Lower Local Services	0	251,604	0	0	251,604	0	204,129	0	0	204,129
Total cost of Secondary Education	2,430,218	251,604	0	0	2,681,823	2,720,120	204,129	0	0	2,924,249

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
078301 Tertiary Education Services										
211101 General Staff Salaries	801,321	0	0	0	801,321	959,721	0	0	0	959,721
Total Cost of output078301	801,321	0	0	0	801,321	959,721	0	0	0	959,721
Total Cost of Higher LG Services	801,321	0	0	0	801,321	959,721	0	0	0	959,721
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	1,097,254	0	0	1,097,254	0	1,147,254	0	0	1,147,254
Total for LCIII: Missing Subcounty					County: Missing County				1,147,254	
LCII: Missing Parish					Jinja Medical Laboratory Training School	Source: Sector Conditional Grant (Non-Wage)				280,203
LCII: Missing Parish					Jinja Ophthalmic Clinical Officers Training School	Source: Sector Conditional Grant (Non-Wage)				183,604
LCII: Missing Parish					Jinja School of Nursing and Midwifery	Source: Sector Conditional Grant (Non-Wage)				683,447
Total Cost of output078351	0	1,097,254	0	0	1,097,254	0	1,147,254	0	0	1,147,254
Total Cost of Lower Local Services	0	1,097,254	0	0	1,097,254	0	1,147,254	0	0	1,147,254
Total cost of Skills Development	801,321	1,097,254	0	0	1,898,574	959,721	1,147,254	0	0	2,106,974

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	7,100	0	0	7,100	0	0	0	0	0
221009 Welfare and Entertainment	0	3,736	0	0	3,736	0	14,100	0	0	14,100
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078401	0	19,836	0	0	19,836	0	14,100	0	0	14,100
078403 Sports Development services										
221009 Welfare and Entertainment	0	42,981	0	0	42,981	0	15,900	0	0	15,900
Total Cost of output078403	0	42,981	0	0	42,981	0	15,900	0	0	15,900
078405 Education Management Services										
211101 General Staff Salaries	29,333	0	0	0	29,333	31,831	0	0	0	31,831
211103 Allowances (Incl. Casuals, Temporary)	0	21,780	0	0	21,780	0	31,112	0	0	31,112
221009 Welfare and Entertainment	0	45,997	0	0	45,997	0	65,167	0	0	65,167
221011 Printing, Stationery, Photocopying and Binding	0	14,085	0	0	14,085	0	5,500	0	0	5,500
222001 Telecommunications	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	8,000	0	0	8,000
282103 Scholarships and related costs	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output078405	29,333	101,782	0	0	131,115	31,831	155,779	0	0	187,611
Total Cost of Higher LG Services	29,333	164,599	0	0	193,932	31,831	185,779	0	0	217,611
Total cost of Education & Sports Management and Inspection	29,333	164,599	0	0	193,932	31,831	185,779	0	0	217,611
Total cost of Education	6,400,871	1,651,307	265,878	0	8,318,056	6,851,671	1,743,018	104,496	0	8,699,185

Vote:755 Jinja Municipal Council

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Roads and Engineering**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,287,617	494,528	1,912,384
Locally Raised Revenues	572,304	50,937	487,304
Other Transfers from Central Government	428,479	241,867	1,082,009
Urban Unconditional Grant (Wage)	286,835	201,724	343,071
Development Revenues	1,293,351	142,953	10,382,314
Locally Raised Revenues	245,025	0	400,000
Other Transfers from Central Government	1,048,326	142,953	0
Urban Discretionary Development Equalization Grant	0	0	9,982,314
Total Revenues shares	2,580,968	637,481	12,294,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	286,835	201,724	343,071
Non Wage	1,000,782	296,804	1,569,313
Development Expenditure			
Domestic Development	1,293,351	142,953	10,382,314
External Financing	0	0	0
Total Expenditure	2,580,968	641,481	12,294,698

B2: Expenditure Details by Programme, 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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	180,000	0	0	180,000
221009 Welfare and Entertainment	0	200,000	0	0	200,000	0	0	0	0	0
Total Cost of output048104	0	200,000	0	0	200,000	0	180,000	0	0	180,000

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048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	80,000	0	0	80,000	0	60,000	0	0	60,000
Total Cost of output048105	0	80,000	0	0	80,000	0	60,000	0	0	60,000

048107 Sector Capacity Development

211101 General Staff Salaries	286,835	0	0	0	286,835	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221003 Staff Training	0	8,449	0	0	8,449	0	0	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output048107	286,835	40,449	0	0	327,283	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	343,071	0	0	0	343,071
211103 Allowances (Incl. Casuals, Temporary)	0	40,560	0	0	40,560	0	187,472	0	0	187,472
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221009 Welfare and Entertainment	0	29,160	0	0	29,160	0	5,040	0	0	5,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
223006 Water	0	39,140	0	0	39,140	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output048108	0	130,180	0	0	130,180	343,071	217,232	0	0	560,303

048109 Promotion of Community Based Management in Road Maintenance

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,400	0	0	14,400
228001 Maintenance - Civil	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output048109	0	0	0	0	0	0	29,400	0	0	29,400
Total Cost of Higher LG Services	286,835	450,629	0	0	737,463	343,071	486,632	0	0	829,703

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing

242003 Other	0	0	100,000	0	100,000	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	500,000	0	0	500,000

Total for LCIII: Mpumudde/Kimaka

County: Jinja MC

500,000

LCII: Mpumudde

Division

Jinja Mc

Source: Other Transfers from Central Government

500,000

Total Cost of output048152	0	0	100,000	0	100,000	0	500,000	0	0	500,000
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048153 Urban roads upgraded to Bitumen standard (LLS)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	9,282,314	0	9,282,314
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Total for LCIII: Jinja Central Div		County: Jinja MC		9,282,314						
<i>LCII: Jinja Central East</i>	<i>Engineer Zikusooka</i>	<i>Jinja Municipal Council</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>5,030,000</i>						
<i>LCII: Old Boma</i>	<i>Completion of Mainstreet</i>	<i>Jinja Municipal Council</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>4,252,314</i>						
Total Cost of output048153	0	0	0	0	0	0	9,282,314	0	9,282,314	

048155 Urban unpaved roads rehabilitation (other)

242003 Other	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of output048155	0	0	200,000	0	200,000	0	0	0	0	0

048158 District Roads Maintanence (URF)

242003 Other	0	106,479	683,559	0	790,038	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	272,009	0	0	272,009

Total for LCIII: Jinja Central Div County: Jinja MC 272,009

<i>LCII: Old Boma</i>	<i>Divisions</i>	<i>stone Pitching</i>	<i>Source: Other Transfers from Central Government</i>	<i>100,000</i>						
<i>LCII: Old Boma</i>	<i>Mucipal head quarters</i>	<i>Pot hole Patching</i>	<i>Source: Other Transfers from Central Government</i>	<i>150,000</i>						
<i>LCII: Old Boma</i>	<i>Sign Posts</i>	<i>Jinja Mc</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,009</i>						
Total Cost of output048158	0	106,479	683,559	0	790,038	0	272,009	0	0	272,009

Total Cost of Lower Local Services 0 106,479 983,559 0 1,090,038 0 772,009 9,282,314 0 10,054,323

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	300,000	0	300,000
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Total for LCIII: Jinja Central Div County: Jinja MC 300,000

<i>LCII: Jinja Central West</i>	<i>Source of the Nile i.e Cliff road</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Locally Raised Revenues</i>	<i>300,000</i>						
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312104 Other Structures	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output048175	0	0	60,000	0	60,000	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	60,000	0	60,000	0	0	300,000	0	300,000
Total cost of District, Urban and Community Access Roads	286,835	557,108	1,043,559	0	1,887,501	343,071	1,258,641	9,582,314	0	11,184,026

0482 District Engineering 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

048201 Buildings Maintenance

228001 Maintenance - Civil	0	155,675	0	0	155,675	0	42,672	0	0	42,672
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Total Cost of output048201	0	155,675	0	0	155,675	0	42,672	0	0	42,672
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total Cost of output048202	0	40,000	0	0	40,000	0	50,000	0	0	50,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	38,000	0	0	38,000
228004 Maintenance – Other	0	38,000	0	0	38,000	0	0	0	0	0
Total Cost of output048203	0	38,000	0	0	38,000	0	38,000	0	0	38,000
048204 Electrical Installations/Repairs										
223001 Property Expenses	0	0	0	0	0	0	50,000	0	0	50,000
223005 Electricity	0	190,000	0	0	190,000	0	0	0	0	0
228004 Maintenance – Other	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output048204	0	210,000	0	0	210,000	0	50,000	0	0	50,000
Total Cost of Higher LG Services	0	443,675	0	0	443,675	0	180,672	0	0	180,672
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output048275	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of District Engineering Services	0	443,675	40,000	0	483,675	0	180,672	0	0	180,672
0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
223001 Property Expenses	0	0	0	0	0	0	120,000	0	0	120,000
Total Cost of output048302	0	0	0	0	0	0	130,000	0	0	130,000
Total Cost of Higher LG Services	0	0	0	0	0	0	130,000	0	0	130,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048375 Non Standard Service Delivery Capital										
311101 Land	0	0	45,025	0	45,025	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	700,000	0	700,000

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Total for LCIII: Jinja Central Div				County: Jinja MC						700,000	
LCII: Old Boma		Jinja Central Division		Construction Services - Straight Lights-411		Source: Urban Discretionary Development Equalization Grant				700,000	
Total Cost of output048375		0	0	45,025	0	45,025	0	0	700,000	0	700,000
048380 Street Lighting Facilities Constructed and Rehabilitated											
312104 Other Structures		0	0	60,000	0	60,000	0	0	100,000	0	100,000
Total for LCIII: Jinja Central Div				County: Jinja MC						100,000	
LCII: Jinja Central East		JHeadquarters		Construction Services - Energy Installations-394		Source: Locally Raised Revenues				100,000	
Total Cost of output048380		0	0	60,000	0	60,000	0	0	100,000	0	100,000
048381 Construction and Rehabilitation of Urban Drainage Infrastructure											
312104 Other Structures		0	0	104,767	0	104,767	0	0	0	0	0
Total Cost of output048381		0	0	104,767	0	104,767	0	0	0	0	0
Total Cost of Capital Purchases		0	0	209,792	0	209,792	0	0	800,000	0	800,000
Total cost of Municipal Services		0	0	209,792	0	209,792	0	130,000	800,000	0	930,000
Total cost of Roads and Engineering		286,835	1,000,782	1,293,351	0	2,580,968	343,071	1,569,313	10,382,314	0	12,294,698

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*Natural Resources***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	231,328	127,687	212,828
Locally Raised Revenues	154,121	73,631	135,621
Urban Unconditional Grant (Wage)	77,207	54,056	77,207
Development Revenues	93,000	13,865	50,000
Locally Raised Revenues	93,000	13,865	50,000
Total Revenues shares	324,328	141,552	262,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,207	54,056	77,207
Non Wage	154,121	73,631	135,621
Development Expenditure			
Domestic Development	93,000	13,865	50,000
External Financing	0	0	0
Total Expenditure	324,328	141,552	262,828

B2: Expenditure Details by Programme, 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	77,207	0	0	0	77,207	77,207	0	0	0	77,207
211103 Allowances (Incl. Casuals, Temporary)	0	39,120	0	0	39,120	0	39,120	0	0	39,120
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	5,440	0	0	5,440
Total Cost of output098301	77,207	39,120	0	0	116,327	77,207	50,560	0	0	127,767
098303 Tree Planting and Afforestation										
223001 Property Expenses	0	800	0	0	800	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,440	0	0	2,440	0	0	0	0	0
224006 Agricultural Supplies	0	7,000	0	0	7,000	0	0	0	0	0

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Total Cost of output098303	0	11,440	0	0	11,440	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098306	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,659	0	0	2,659
Total Cost of output098308	0	10,000	0	0	10,000	0	6,659	0	0	6,659
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	6,000	0	0	6,000
Total Cost of output098309	0	7,000	0	0	7,000	0	6,000	0	0	6,000
098311 Infrastrutture Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,275	0	0	10,275
223005 Electricity	0	1,400	0	0	1,400	0	1,400	0	0	1,400
223006 Water	0	1,400	0	0	1,400	0	1,400	0	0	1,400
224005 Uniforms, Beddings and Protective Gear	0	9,605	0	0	9,605	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	44,586	0	0	44,586	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,905	0	0	4,905
Total Cost of output098311	0	56,991	0	0	56,991	0	42,980	0	0	42,980
098312 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,890	0	0	1,890
221009 Welfare and Entertainment	0	12,360	0	0	12,360	0	8,320	0	0	8,320
221011 Printing, Stationery, Photocopying and Binding	0	3,390	0	0	3,390	0	1,482	0	0	1,482
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,500	0	0	2,500
227002 Travel abroad	0	0	0	0	0	0	2,500	0	0	2,500
228001 Maintenance - Civil	0	4,600	0	0	4,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098312	0	27,570	0	0	27,570	0	27,422	0	0	27,422
Total Cost of Higher LG Services	77,207	154,121	0	0	231,328	77,207	135,621	0	0	212,828
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	0	0	0	0	0	5,400	0	5,400
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Total for LCIII: Jinja Central Div **County: Jinja MC** **5,400**

LCII: Old Boma *In the Municipality* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: Locally Raised Revenues* *5,400*

312104 Other Structures	0	0	51,000	0	51,000	0	0	30,000	0	30,000
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Total for LCIII: Jinja Central Div **County: Jinja MC** **30,000**

LCII: Old Boma *At the land fill* *Construction Services - Maintenance and Repair-400* *Source: Locally Raised Revenues* *30,000*

312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	14,600	0	14,600
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Total for LCIII: Jinja Central Div **County: Jinja MC** **14,600**

LCII: Old Boma *Municipality* *Machinery and Equipment - Security Firewall-1116* *Source: Locally Raised Revenues* *14,600*

Total Cost of output098372	0	0	59,000	0	59,000	0	0	50,000	0	50,000
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098375 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	34,000	0	34,000	0	0	0	0	0
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Total Cost of output098375	0	0	34,000	0	34,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	93,000	0	93,000	0	0	50,000	0	50,000
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Total cost of Natural Resources Management	77,207	154,121	93,000	0	324,328	77,207	135,621	50,000	0	262,828
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Total cost of Natural Resources	77,207	154,121	93,000	0	324,328	77,207	135,621	50,000	0	262,828
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*Community Based Services***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	343,078	376,113	236,941
Locally Raised Revenues	141,514	142,408	121,514
Other Transfers from Central Government	100,000	160,631	0
Sector Conditional Grant (Non-Wage)	17,103	12,827	16,534
Urban Unconditional Grant (Wage)	84,461	60,246	98,893
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	343,078	376,113	236,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,461	60,246	98,893
Non Wage	258,617	254,951	138,048
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	343,078	315,197	236,941

B2: Expenditure Details by Programme, 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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	17,000	0	0	17,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108102	0	21,000	0	0	21,000	0	5,000	0	0	5,000
108103 Operational and Maintenance of Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	319	0	0	319
221007 Books, Periodicals & Newspapers	0	1,995	0	0	1,995	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	6,307	0	0	6,307
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output108103	0	7,995	0	0	7,995	0	6,626	0	6,626

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,200	0	1,200
Total Cost of output108104	0	1,200	0	0	1,200	0	1,200	0	1,200

108105 Adult Learning

221002 Workshops and Seminars	0	3,908	0	0	3,908	0	3,908	0	3,908
Total Cost of output108105	0	3,908	0	0	3,908	0	3,908	0	3,908

108107 Gender Mainstreaming

211101 General Staff Salaries	84,461	0	0	0	84,461	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	100,000	0	0	100,000	0	0	0	0
Total Cost of output108107	84,461	100,000	0	0	184,461	0	7,000	0	7,000

108108 Children and Youth Services

221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	5,000	0	5,000
Total Cost of output108108	0	9,000	0	0	9,000	0	5,000	0	5,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108109	0	0	0	0	0	3,000	0	0	3,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	21,000	0	21,000
Total Cost of output108110	0	14,000	0	0	14,000	0	21,000	0	21,000

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output108112	0	0	0	0	0	10,000	0	0	10,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108114	0	0	0	0	0	4,000	0	0	4,000

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	70,570	0	0	70,570	0	30,000	0	30,000
Total Cost of output108116	0	70,570	0	0	70,570	0	30,000	0	30,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	98,893	0	0	98,893
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	41,314	0	41,314
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0

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221009 Welfare and Entertainment	0	12,720	0	0	12,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,920	0	0	1,920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,504	0	0	9,504	0	0	0	0	0
Total Cost of output108117	0	30,944	0	0	30,944	98,893	41,314	0	0	140,207
Total Cost of Higher LG Services	84,461	258,617	0	0	343,078	98,893	138,048	0	0	236,941
Total cost of Community Mobilisation and Empowerment	84,461	258,617	0	0	343,078	98,893	138,048	0	0	236,941
Total cost of Community Based Services	84,461	258,617	0	0	343,078	98,893	138,048	0	0	236,941

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Planning**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,168	47,207	129,881
Locally Raised Revenues	54,113	17,459	52,473
Urban Unconditional Grant (Non-Wage)	13,824	10,368	13,824
Urban Unconditional Grant (Wage)	39,231	19,380	63,584
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	107,168	47,207	129,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,231	19,380	63,584
Non Wage	67,937	27,827	66,297
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	107,168	47,207	129,881

B2: Expenditure Details by Programme, 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	39,231	0	0	0	39,231	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,280	0	0	11,280
221009 Welfare and Entertainment	0	6,256	0	0	6,256	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,440	0	0	3,440
227004 Fuel, Lubricants and Oils	0	9,504	0	0	9,504	0	0	0	0	0

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Total Cost of output138301	39,231	15,760	0	0	54,991	0	20,120	0	0	20,120
138302 District Planning										
221101 General Staff Salaries	0	0	0	0	0	63,584	0	0	0	63,584
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	10,800	0	0	10,800	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138302	0	12,000	0	0	12,000	63,584	12,000	0	0	75,584
138303 Statistical data collection										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output138303	0	2,000	0	0	2,000	0	4,000	0	0	4,000
138304 Demographic data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	2,353	0	0	2,353
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output138304	0	2,500	0	0	2,500	0	2,353	0	0	2,353
138305 Project Formulation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138305	0	5,000	0	0	5,000	0	7,000	0	0	7,000
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138306	0	2,000	0	0	2,000	0	3,000	0	0	3,000
138308 Operational Planning										
221008 Computer supplies and Information Technology (IT)	0	1,344	0	0	1,344	0	0	0	0	0
221009 Welfare and Entertainment	0	6,929	0	0	6,929	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	4,000	0	0	4,000
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138308	0	14,853	0	0	14,853	0	4,000	0	0	4,000
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	12,803	0	0	12,803	0	5,976	0	0	5,976

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221011 Printing, Stationery, Photocopying and Binding	0	1,021	0	0	1,021	0	1,001	0	0	1,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,847	0	0	6,847
Total Cost of output138309	0	13,824	0	0	13,824	0	13,824	0	0	13,824
Total Cost of Higher LG Services	39,231	67,937	0	0	107,168	63,584	66,297	0	0	129,881
Total cost of Local Government Planning Services	39,231	67,937	0	0	107,168	63,584	66,297	0	0	129,881
Total cost of Planning	39,231	67,937	0	0	107,168	63,584	66,297	0	0	129,881

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Internal Audit**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,296	87,886	97,611
Locally Raised Revenues	63,087	55,459	60,087
Urban Unconditional Grant (Non-Wage)	4,979	3,714	4,979
Urban Unconditional Grant (Wage)	39,231	28,713	32,545
Development Revenues	4,000	0	3,000
Locally Raised Revenues	4,000	0	3,000
Total Revenues shares	111,296	87,886	100,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,231	28,713	32,545
Non Wage	68,066	59,173	65,066
Development Expenditure			
Domestic Development	4,000	0	3,000
External Financing	0	0	0
Total Expenditure	111,296	87,886	100,611

B2: Expenditure Details by Programme, 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	39,231	0	0	0	39,231	32,545	0	0	0	32,545
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	11,021	0	0	11,021	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	0	4,480	0	5,981	0	0	5,981
221017 Subscriptions	0	2,300	0	0	2,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,880	0	0	5,880
Total Cost of output148201	39,231	17,801	0	0	57,032	32,545	17,801	0	0	50,346

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,120	0	0	18,120
221009 Welfare and Entertainment	0	19,123	0	0	19,123	0	3,187	0	0	3,187
227004 Fuel, Lubricants and Oils	0	5,184	0	0	5,184	0	0	0	0	0
Total Cost of output148202	0	24,307	0	0	24,307	0	21,307	0	0	21,307

148203 Sector Capacity Development

221002 Workshops and Seminars	0	20,979	0	0	20,979	0	16,000	0	0	16,000
221017 Subscriptions	0	0	0	0	0	0	4,979	0	0	4,979
Total Cost of output148203	0	20,979	0	0	20,979	0	20,979	0	0	20,979

148204 Sector Management and Monitoring

221002 Workshops and Seminars	0	4,979	0	0	4,979	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,979	0	0	4,979
Total Cost of output148204	0	4,979	0	0	4,979	0	4,979	0	0	4,979
Total Cost of Higher LG Services	39,231	68,066	0	0	107,296	32,545	65,066	0	0	97,611

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

312211 Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Jinja Central Div **County: Jinja MC** **3,000**

LCII: Old Boma *Head office* *FILE CABINS* *Source: Locally Raised Revenues* *3,000*

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output148272	0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total cost of Internal Audit Services	39,231	68,066	4,000	0	111,296	32,545	65,066	3,000	0	100,611
Total cost of Internal Audit	39,231	68,066	4,000	0	111,296	32,545	65,066	3,000	0	100,611

Vote:755 Jinja Municipal Council

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	128,031
Locally Raised Revenues	0	0	80,656
Sector Conditional Grant (Non-Wage)	0	0	8,330
Urban Unconditional Grant (Wage)	0	0	39,045
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	128,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	39,045
Non Wage	0	0	88,986
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	128,031

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	39,045	0	0	0	39,045
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,640	0	0	5,640
221001 Advertising and Public Relations	0	0	0	0	0	0	3,800	0	0	3,800
221002 Workshops and Seminars	0	0	0	0	0	0	1,248	0	0	1,248
221003 Staff Training	0	0	0	0	0	0	6,800	0	0	6,800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	112	0	0	112
Total Cost of output068301	0	0	0	0	0	39,045	20,000	0	0	59,045

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068302 Enterprise Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068302	0	0	0	0	0	0	6,000	0	0	6,000

068303 Market Linkage Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068303	0	0	0	0	0	0	3,000	0	0	3,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output068304	0	0	0	0	0	0	8,000	0	0	8,000

068305 Tourism Promotional Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,640	0	0	5,640
221001 Advertising and Public Relations	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,760	0	0	2,760
Total Cost of output068305	0	0	0	0	0	0	38,000	0	0	38,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
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	3,000	0	0	3,000
Total Cost of output068306	0	0	0	0	0	0	9,000	0	0	9,000

068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,704	0	0	1,704
Total Cost of output068307	0	0	0	0	0	0	1,704	0	0	1,704

068308 Sector Management and Monitoring

213004 Gratuity Expenses	0	0	0	0	0	0	3,282	0	0	3,282
Total Cost of output068308	0	0	0	0	0	0	3,282	0	0	3,282
Total Cost of Higher LG Services	0	0	0	0	0	39,045	88,986	0	0	128,031
Total cost of Commercial Services	0	0	0	0	0	39,045	88,986	0	0	128,031
Total cost of Trade, Industry and Local Development	0	0	0	0	0	39,045	88,986	0	0	128,031

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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
Jinja Central Div	1,838,842	1,508,837	623,336
Mpumudde/Kimaka	1,024,201	634,397	264,593
Walukuba/Masese	1,202,731	1,022,212	329,279
Grand Total	4,065,773	3,165,446	1,217,207
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	2,928,214	2,798,783	407,934
<i>Domestic Devt:</i>	1,137,559	366,663	809,273
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:755 Jinja Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Jinja Central Div**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,213,414	1,397,039	173,986
Locally Raised Revenues	1,179,363	1,371,501	141,000
Urban Unconditional Grant (Non-Wage)	34,051	25,538	32,986
Development Revenues	625,428	111,798	449,350
Locally Raised Revenues	520,057	7,500	340,144
Urban Discretionary Development Equalization Grant	105,371	104,298	109,206
Total Revenue Shares	1,838,842	1,508,837	623,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,213,414	1,397,039	173,986
Development Expenditure			
Domestic Development	625,428	111,798	449,350
External Financing	0	0	0
Total Expenditure	1,838,842	1,508,837	623,336

Vote:755 Jinja Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Mpumudde/Kimaka**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	779,089	522,810	112,383
Locally Raised Revenues	743,030	495,766	77,500
Urban Unconditional Grant (Non-Wage)	36,059	27,044	34,883
Development Revenues	245,112	111,587	152,210
Locally Raised Revenues	131,820	0	35,000
Urban Discretionary Development Equalization Grant	113,292	111,587	117,210
Total Revenue Shares	1,024,201	634,397	264,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	779,089	522,810	112,383
Development Expenditure			
Domestic Development	245,112	111,587	152,210
External Financing	0	0	0
Total Expenditure	1,024,201	634,397	264,593

Vote:755 Jinja Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Walukuba/Masese**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	935,711	878,934	121,565
Locally Raised Revenues	892,756	846,718	80,084
Urban Unconditional Grant (Non-Wage)	42,955	32,216	41,481
Development Revenues	267,019	143,278	207,714
Locally Raised Revenues	126,519	0	62,667
Urban Discretionary Development Equalization Grant	140,500	143,278	145,047
Total Revenue Shares	1,202,731	1,022,212	329,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	935,711	878,934	121,565
Development Expenditure			
Domestic Development	267,019	143,278	207,714
External Financing	0	0	0
Total Expenditure	1,202,731	1,022,212	329,279

Vote:755 Jinja Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Jinja Central Div****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	0	5,000
Locally Raised Revenues	6,500	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,500	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,500	0	5,000

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total Cost of Output 06	0	2,500	0	0	2,500	0	5,000	0	0	5,000
138308 Operational Planning										
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

Vote:755 Jinja Municipal Council

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227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	5,000	0	0	5,000
Total cost of Local Government Planning Services	0	6,500	0	0	6,500	0	5,000	0	0	5,000
Total cost of Planning	0	6,500	0	0	6,500	0	5,000	0	0	5,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	2,000
Locally Raised Revenues	4,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	2,000

(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										
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000

Vote:755 Jinja Municipal Council**FY 2019/20****148204 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total cost of Internal Audit	0	4,000	0	0	4,000	0	2,000	0	0	2,000

Workplan : Trade, Industry and Local Development**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,000

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

Vote:755 Jinja Municipal Council**FY 2019/20****0683 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
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Commercial Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	4,000	0	0	4,000

Workplan : Administration**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300,051	582,197	72,986
Locally Raised Revenues	266,000	556,659	40,000
Urban Unconditional Grant (Non-Wage)	34,051	25,538	32,986
Development Revenues	300,000	0	192,100
Locally Raised Revenues	300,000	0	192,100
Total Revenue Shares	600,051	582,197	265,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300,051	582,197	72,986
Development Expenditure			
Domestic Development	300,000	0	192,100
External Financing	0	0	0
Total Expenditure	600,051	582,197	265,086

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

Vote:755 Jinja Municipal Council

FY 2019/20

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										
138104 Supervision of Sub County programme implementation										
227004 Fuel, Lubricants and Oils	0	82,593	0	0	82,593	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	32,986	0	0	32,986
Total Cost of Output 04	0	82,593	0	0	82,593	0	32,986	0	0	32,986
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	21,746	0	0	21,746	0	0	0	0	0
Total Cost of Output 05	0	21,746	0	0	21,746	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	31,065	0	0	31,065	0	40,000	0	0	40,000
Total Cost of Output 06	0	31,065	0	0	31,065	0	40,000	0	0	40,000
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	31,065	0	0	31,065	0	0	0	0	0
Total Cost of Output 08	0	31,065	0	0	31,065	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	9,320	0	0	9,320	0	0	0	0	0
Total Cost of Output 11	0	9,320	0	0	9,320	0	0	0	0	0
138112 Information collection and management										
221002 Workshops and Seminars	0	12,426	0	0	12,426	0	0	0	0	0
Total Cost of Output 12	0	12,426	0	0	12,426	0	0	0	0	0
138113 Procurement Services										
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	3,107	0	0	3,107	0	0	0	0	0
Total Cost of Output 13	0	3,107	0	0	3,107	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	191,322	0	0	191,322	0	72,986	0	0	72,986
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	108,729	0	0	108,729	0	0	0	0	0
Total Cost of Output 51	0	108,729	0	0	108,729	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	108,729	0	0	108,729	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	150,000	0	150,000	0	0	0	0	0
312104 Other Structures	0	0	150,000	0	150,000	0	0	192,100	0	192,100
Total Cost of Output 72	0	0	300,000	0	300,000	0	0	192,100	0	192,100
Total Cost of Class of Output Capital Purchases	0	0	300,000	0	300,000	0	0	192,100	0	192,100
Total cost of District and Urban Administration	0	300,051	300,000	0	600,051	0	72,986	192,100	0	265,086
Total cost of Administration	0	300,051	300,000	0	600,051	0	72,986	192,100	0	265,086

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	181,140	420,521	15,000
Locally Raised Revenues	181,140	420,521	15,000
Development Revenues	30,000	0	0
Locally Raised Revenues	30,000	0	0
Total Revenue Shares	211,140	420,521	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	181,140	420,521	15,000
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	211,140	420,521	15,000

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

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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										
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 02	0	0	0	0	0	0	15,000	0	0	15,000
148105 LG Accounting Services										
221001 Advertising and Public Relations	0	25,000	0	0	25,000	0	0	0	0	0
221002 Workshops and Seminars	0	76,140	0	0	76,140	0	0	0	0	0
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
223005 Electricity	0	40,000	0	0	40,000	0	0	0	0	0
223006 Water	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 05	0	181,140	0	0	181,140	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	181,140	0	0	181,140	0	15,000	0	0	15,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 72	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	181,140	30,000	0	211,140	0	15,000	0	0	15,000
Total cost of Finance	0	181,140	30,000	0	211,140	0	15,000	0	0	15,000

Workplan : Statutory Bodies

(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			
Recurrent Revenues	181,140	124,472	15,000
Locally Raised Revenues	181,140	124,472	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	181,140	124,472	15,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	181,140	124,472	15,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	181,140	124,472	15,000

(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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	181,140	0	0	181,140	0	15,000	0	0	15,000
Total Cost of Output 01	0	181,140	0	0	181,140	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	181,140	0	0	181,140	0	15,000	0	0	15,000
Total cost of Local Statutory Bodies	0	181,140	0	0	181,140	0	15,000	0	0	15,000
Total cost of Statutory Bodies	0	181,140	0	0	181,140	0	15,000	0	0	15,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,492	3,110	3,000
Locally Raised Revenues	25,492	3,110	3,000
<i>Development Revenues</i>	5,000	0	0
Locally Raised Revenues	5,000	0	0
Total Revenue Shares	30,492	3,110	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,492	3,110	3,000
<i>Development Expenditure</i>			

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Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	30,492	3,110	3,000

(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										
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	25,492	0	0	25,492	0	0	0	0	0
Total Cost of Output 06	0	25,492	0	0	25,492	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,492	0	0	25,492	0	3,000	0	0	3,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	25,492	5,000	0	30,492	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	25,492	5,000	0	30,492	0	3,000	0	0	3,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	134,672	119,064	10,000
Locally Raised Revenues	134,672	119,064	10,000
Development Revenues	10,000	7,500	10,000
Locally Raised Revenues	10,000	7,500	10,000
Total Revenue Shares	144,672	126,564	20,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	134,672	119,064	10,000
<i>Development Expenditure</i>			
Domestic Development	10,000	7,500	10,000
External Financing	0	0	0
Total Expenditure	144,672	126,564	20,000

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

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	134,672	0	0	134,672	0	0	0	0	0
Total Cost of Output 01	0	134,672	0	0	134,672	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	134,672	0	0	134,672	0	10,000	0	0	10,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Health Management and Supervision	0	134,672	10,000	0	144,672	0	10,000	10,000	0	20,000
Total cost of Health	0	134,672	10,000	0	144,672	0	10,000	10,000	0	20,000

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,000	500	3,000
Locally Raised Revenues	42,000	500	3,000
Development Revenues	25,000	0	30,000
Locally Raised Revenues	25,000	0	30,000
Total Revenue Shares	67,000	500	33,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,000	500	3,000
Development Expenditure			
Domestic Development	25,000	0	30,000
External Financing	0	0	0
Total Expenditure	67,000	500	33,000

(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										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 80	0	0	0	0	0	0	0	20,000	0	20,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	25,000	0	25,000	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	25,000	0	25,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	0	0	25,000	0	25,000	0	3,000	30,000	0	33,000

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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
078403 Sports Development services										
221009 Welfare and Entertainment	0	42,000	0	0	42,000	0	0	0	0	0
Total Cost of Output 03	0	42,000	0	0	42,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	42,000	0	0	42,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	42,000	0	0	42,000	0	0	0	0	0
Total cost of Education	0	42,000	25,000	0	67,000	0	3,000	30,000	0	33,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,092	75,621	30,000
Locally Raised Revenues	60,092	75,621	30,000
Development Revenues	230,428	104,298	164,337
Locally Raised Revenues	125,057	0	88,044
Urban Discretionary Development Equalization Grant	105,371	104,298	76,293
Total Revenue Shares	290,520	179,919	194,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,092	75,621	30,000
Development Expenditure			
Domestic Development	230,428	104,298	164,337
External Financing	0	0	0
Total Expenditure	290,520	179,919	194,337

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048108 Operation of District Roads Office										
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	30,000	0	0	30,000
Total Cost of Output 08	0	20,000	0	0	20,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	30,000	0	0	30,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 55	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	17,000	0	17,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	76,293	0	76,293
Total Cost of Output 72	0	0	0	0	0	0	0	76,293	0	76,293
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	88,044	0	88,044
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	88,044	0	88,044
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	164,337	0	164,337
Total cost of District, Urban and Community Access Roads	0	20,000	37,000	0	57,000	0	30,000	164,337	0	194,337

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	28,500	0	0	28,500	0	0	0	0	0
Total Cost of Output 01	0	28,500	0	0	28,500	0	0	0	0	0

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048204 Electrical Installations/Repairs

228004 Maintenance – Other	0	11,592	0	0	11,592	0	0	0	0	0
Total Cost of Output 04	0	11,592	0	0	11,592	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,092	0	0	40,092	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,906	0	10,906	0	0	0	0	0
Total Cost of Output 75	0	0	10,906	0	10,906	0	0	0	0	0

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	63,522	0	63,522	0	0	0	0	0
312104 Other Structures	0	0	98,500	0	98,500	0	0	0	0	0
Total Cost of Output 81	0	0	162,022	0	162,022	0	0	0	0	0

048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 82	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	183,428	0	183,428	0	0	0	0	0
Total cost of District Engineering Services	0	40,092	183,428	0	223,520	0	0	0	0	0

0483 Municipal 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
048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 82	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Municipal Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	60,092	230,428	0	290,520	0	30,000	164,337	0	194,337

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,600	41,953	7,000
Locally Raised Revenues	116,600	41,953	7,000

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<i>Development Revenues</i>	10,000	0	10,000
Locally Raised Revenues	10,000	0	10,000
Total Revenue Shares	126,600	41,953	17,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	116,600	41,953	7,000
<i>Development Expenditure</i>			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	126,600	41,953	17,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	69,409	0	0	69,409	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 03	0	69,409	0	0	69,409	0	7,000	0	0	7,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
224006 Agricultural Supplies	0	23,865	0	0	23,865	0	0	0	0	0
Total Cost of Output 04	0	23,865	0	0	23,865	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	11,700	0	0	11,700	0	0	0	0	0
Total Cost of Output 09	0	11,700	0	0	11,700	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
228003 Maintenance – Machinery, Equipment & Furniture	0	6,626	0	0	6,626	0	0	0	0	0
Total Cost of Output 10	0	6,626	0	0	6,626	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	116,600	0	0	116,600	0	7,000	0	0	7,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	116,600	10,000	0	126,600	0	7,000	10,000	0	17,000
Total cost of Natural Resources	0	116,600	10,000	0	126,600	0	7,000	10,000	0	17,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,726	29,600	7,000
Locally Raised Revenues	161,726	29,600	7,000
Development Revenues	15,000	0	42,913
Locally Raised Revenues	15,000	0	10,000
Urban Discretionary Development Equalization Grant	0	0	32,913
Total Revenue Shares	176,726	29,600	49,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	161,726	29,600	7,000
Development Expenditure			
Domestic Development	15,000	0	42,913
External Financing	0	0	0
Total Expenditure	176,726	29,600	49,913

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,391	0	3,391
Total Cost of Output 07	0	0	0	0	0	0	0	3,391	0	3,391
108111 Culture mainstreaming										
227001 Travel inland	0	100,000	0	0	100,000	0	0	0	0	0
Total Cost of Output 11	0	100,000	0	0	100,000	0	0	0	0	0
108112 Work based inspections										
222003 Information and communications technology (ICT)	0	61,726	0	0	61,726	0	0	0	0	0
Total Cost of Output 12	0	61,726	0	0	61,726	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 14	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	161,726	0	0	161,726	0	7,000	3,391	0	10,391
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	0	0	0	19,523	0	19,523
312211 Office Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	29,523	0	29,523
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	39,523	0	39,523
Total cost of Community Mobilisation and Empowerment	0	161,726	15,000	0	176,726	0	7,000	42,913	0	49,913
Total cost of Community Based Services	0	161,726	15,000	0	176,726	0	7,000	42,913	0	49,913

SubCounty/Town Council/Division: Mpumudde/Kimaka

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Vote:755 Jinja Municipal Council

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,850	2,165	2,000
Locally Raised Revenues	8,850	2,165	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,850	2,165	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,850	2,165	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,850	2,165	2,000

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
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
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Output 06	0	1,500	0	0	1,500	0	2,000	0	0	2,000
138308 Operational Planning										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0

Vote:755 Jinja Municipal Council

FY 2019/20

227001 Travel inland	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 08	0	5,350	0	0	5,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,850	0	0	8,850	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	8,850	0	0	8,850	0	2,000	0	0	2,000
Total cost of Planning	0	8,850	0	0	8,850	0	2,000	0	0	2,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	2,000
Locally Raised Revenues	4,000	3,000	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,000	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	3,000	2,000

(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
148201 Management of Internal Audit Office										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0

Vote:755 Jinja Municipal Council

FY 2019/20

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total cost of Internal Audit	0	4,000	0	0	4,000	0	2,000	0	0	2,000

Workplan : Trade, Industry and Local Development

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

068301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000

Vote:755 Jinja Municipal Council

FY 2019/20

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Commercial Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	2,000	0	0	2,000

Workplan : Administration

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	275,130	273,267	59,883
Locally Raised Revenues	239,072	246,223	25,000
Urban Unconditional Grant (Non-Wage)	36,059	27,044	34,883
Development Revenues	35,000	0	0
Locally Raised Revenues	35,000	0	0
Total Revenue Shares	310,130	273,267	59,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	275,130	273,267	59,883
Development Expenditure			
Domestic Development	35,000	0	0
External Financing	0	0	0
Total Expenditure	310,130	273,267	59,883

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	86,034	0	0	86,034	0	0	0	0	0
Total Cost of Output 04	0	86,034	0	0	86,034	0	25,000	0	0	25,000

Vote:755 Jinja Municipal Council

FY 2019/20

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	20,075	0	0	20,075	0	0	0	0	0
Total Cost of Output 05	0	20,075	0	0	20,075	0	0	0	0	0

138106 Office Support services

221001 Advertising and Public Relations	0	0	0	0	0	0	34,883	0	0	34,883
221009 Welfare and Entertainment	0	28,678	0	0	28,678	0	0	0	0	0
Total Cost of Output 06	0	28,678	0	0	28,678	0	34,883	0	0	34,883

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	17,029	0	0	17,029	0	0	0	0	0
Total Cost of Output 08	0	17,029	0	0	17,029	0	0	0	0	0

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	8,603	0	0	8,603	0	0	0	0	0
Total Cost of Output 11	0	8,603	0	0	8,603	0	0	0	0	0

138112 Information collection and management

221002 Workshops and Seminars	0	11,471	0	0	11,471	0	0	0	0	0
Total Cost of Output 12	0	11,471	0	0	11,471	0	0	0	0	0

138113 Procurement Services

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,868	0	0	2,868	0	0	0	0	0
Total Cost of Output 13	0	2,868	0	0	2,868	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	174,758	0	0	174,758	0	59,883	0	0	59,883
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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

242003 Other	0	100,373	0	0	100,373	0	0	0	0	0
Total Cost of Output 51	0	100,373	0	0	100,373	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	100,373	0	0	100,373	0	0	0	0	0

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

312104 Other Structures	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Output 72	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,000	0	35,000	0	0	0	0	0
Total cost of District and Urban Administration	0	275,130	35,000	0	310,130	0	59,883	0	0	59,883
Total cost of Administration	0	275,130	35,000	0	310,130	0	59,883	0	0	59,883

Workplan : Finance

Vote:755 Jinja Municipal Council

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,940	22,991	10,000
Locally Raised Revenues	98,940	22,991	10,000
Development Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Total Revenue Shares	108,940	22,991	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	98,940	22,991	10,000
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	108,940	22,991	10,000

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	92,940	0	0	92,940	0	0	0	0	0
Total Cost of Output 08	0	92,940	0	0	92,940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	92,940	0	0	92,940	0	10,000	0	0	10,000

Vote:755 Jinja Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	92,940	10,000	0	102,940	0	10,000	0	0	10,000
Total cost of Finance	0	92,940	10,000	0	102,940	0	10,000	0	0	10,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,940	79,039	9,500
Locally Raised Revenues	98,940	79,039	9,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	98,940	79,039	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	98,940	79,039	9,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	98,940	79,039	9,500

(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 Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,500	0	0	9,500

Vote:755 Jinja Municipal Council

FY 2019/20

221002 Workshops and Seminars	0	98,940	0	0	98,940	0	0	0	0	0
Total Cost of Output 01	0	98,940	0	0	98,940	0	9,500	0	0	9,500
Total Cost of Class of Output Higher LG Services	0	98,940	0	0	98,940	0	9,500	0	0	9,500
Total cost of Local Statutory Bodies	0	98,940	0	0	98,940	0	9,500	0	0	9,500
Total cost of Statutory Bodies	0	98,940	0	0	98,940	0	9,500	0	0	9,500

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,280	5,673	1,000
Locally Raised Revenues	16,280	5,673	1,000
Development Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Total Revenue Shares	19,280	5,673	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,280	5,673	1,000
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	19,280	5,673	1,000

(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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000

Vote:755 Jinja Municipal Council

FY 2019/20

018106 Farmer Institution Development

221002 Workshops and Seminars	0	16,280	0	0	16,280	0	0	0	0	0
Total Cost of Output 06	0	16,280	0	0	16,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,280	0	0	16,280	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	16,280	0	0	16,280	0	1,000	0	0	1,000

0183 District Commercial 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
018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 81	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District Commercial Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	16,280	3,000	0	19,280	0	1,000	0	0	1,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130,571	66,863	5,000
Locally Raised Revenues	130,571	66,863	5,000
Development Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Total Revenue Shares	140,571	66,863	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130,571	66,863	5,000
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	140,571	66,863	5,000

Vote:755 Jinja Municipal Council

FY 2019/20

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

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	63,571	0	0	63,571	0	0	0	0	0
223005 Electricity	0	20,000	0	0	20,000	0	0	0	0	0
223006 Water	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	0	0	0	0
Total Cost of Output 01	0	130,571	0	0	130,571	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	130,571	0	0	130,571	0	5,000	0	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312214 Laboratory and Research Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	130,571	10,000	0	140,571	0	5,000	0	0	5,000
Total cost of Health	0	130,571	10,000	0	140,571	0	5,000	0	0	5,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,330	500	1,000
Locally Raised Revenues	15,330	500	1,000
Development Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Total Revenue Shares	25,330	500	1,000

Vote:755 Jinja Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,330	500	1,000
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	25,330	500	1,000

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

078181 Latrine construction and rehabilitation

312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 81	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	10,000	0	10,000	0	1,000	0	0	1,000

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										
227001 Travel inland	0	5,330	0	0	5,330	0	0	0	0	0
Total Cost of Output 03	0	5,330	0	0	5,330	0	0	0	0	0
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,330	0	0	15,330	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	15,330	0	0	15,330	0	0	0	0	0
Total cost of Education	0	15,330	10,000	0	25,330	0	1,000	0	0	1,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,600	18,305	10,000
Locally Raised Revenues	36,600	18,305	10,000
Development Revenues	167,112	111,587	111,884
Locally Raised Revenues	53,820	0	30,000
Urban Discretionary Development Equalization Grant	113,292	111,587	81,884
Total Revenue Shares	203,712	129,892	121,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,600	18,305	10,000
Development Expenditure			
Domestic Development	167,112	111,587	111,884
External Financing	0	0	0
Total Expenditure	203,712	129,892	121,884

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	10,000	0	0	10,000
Total Cost of Output 08	0	20,000	0	0	20,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	10,000	0	0	10,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263363 Urban Discretionary Development Equalization Grants	0	0	77,299	0	77,299	0	0	0	0	0
Total Cost of Output 55	0	0	77,299	0	77,299	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	77,299	0	77,299	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,329	0	11,329	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	81,884	0	81,884
Total Cost of Output 72	0	0	11,329	0	11,329	0	0	81,884	0	81,884

048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	11,329	0	11,329	0	0	111,884	0	111,884
Total cost of District, Urban and Community Access Roads	0	20,000	88,628	0	108,628	0	10,000	111,884	0	121,884

0482 District Engineering 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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0

048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	11,600	0	0	11,600	0	0	0	0	0
Total Cost of Output 04	0	11,600	0	0	11,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,600	0	0	16,600	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	25,120	0	25,120	0	0	0	0	0
Total Cost of Output 75	0	0	25,120	0	25,120	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,120	0	25,120	0	0	0	0	0

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Total cost of District Engineering Services	0	16,600	25,120	0	41,720	0	0	0	0	0
0483 Municipal 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
048375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	14,664	0	14,664	0	0	0	0	0
Total Cost of Output 75	0	0	14,664	0	14,664	0	0	0	0	0
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 80	0	0	30,000	0	30,000	0	0	0	0	0
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312101 Non-Residential Buildings	0	0	8,700	0	8,700	0	0	0	0	0
Total Cost of Output 83	0	0	8,700	0	8,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	53,364	0	53,364	0	0	0	0	0
Total cost of Municipal Services	0	0	53,364	0	53,364	0	0	0	0	0
Total cost of Roads and Engineering	0	36,600	167,112	0	203,712	0	10,000	111,884	0	121,884

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,067	16,899	5,000
Locally Raised Revenues	37,067	16,899	5,000
Development Revenues	5,000	0	5,000
Locally Raised Revenues	5,000	0	5,000
Total Revenue Shares	42,067	16,899	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,067	16,899	5,000
Development Expenditure			
Domestic Development	5,000	0	5,000

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External Financing	0	0	0
Total Expenditure	42,067	16,899	10,000

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	10,065	0	0	10,065	0	0	0	0	0
Total Cost of Output 03	0	10,065	0	0	10,065	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
221007 Books, Periodicals & Newspapers	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 06	0	2	0	0	2	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
098311 Infrastructure Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 11	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,067	0	0	37,067	0	5,000	0	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0

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098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	37,067	5,000	0	42,067	0	5,000	5,000	0	10,000
Total cost of Natural Resources	0	37,067	5,000	0	42,067	0	5,000	5,000	0	10,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,380	34,109	5,000
Locally Raised Revenues	57,380	34,109	5,000
Development Revenues	5,000	0	35,325
Locally Raised Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	0	0	35,325
Total Revenue Shares	62,380	34,109	40,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,380	34,109	5,000
Development Expenditure			
Domestic Development	5,000	0	35,325
External Financing	0	0	0
Total Expenditure	62,380	34,109	40,325

(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										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	3,639	0	3,639

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227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 07	0	30,000	0	0	30,000	0	0	3,639	0	3,639
108108 Children and Youth Services										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,380	0	0	2,380	0	0	0	0	0
Total Cost of Output 16	0	2,380	0	0	2,380	0	5,000	0	0	5,000
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 17	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	57,380	0	0	57,380	0	5,000	3,639	0	8,639
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	31,686	0	31,686
Total Cost of Output 75	0	0	0	0	0	0	0	31,686	0	31,686
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	31,686	0	31,686
Total cost of Community Mobilisation and Empowerment	0	57,380	5,000	0	62,380	0	5,000	35,325	0	40,325
Total cost of Community Based Services	0	57,380	5,000	0	62,380	0	5,000	35,325	0	40,325

SubCounty/Town Council/Division: Walukuba/Masese

Workplan : Planning

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	1,800	3,000
Locally Raised Revenues	9,500	1,800	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,500	1,800	3,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,500	1,800	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,500	1,800	3,000

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	3,000	0	0	3,000
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221010 Special Meals and Drinks	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,500	0	0	9,500	0	3,000	0	0	3,000
Total cost of Local Government Planning Services	0	9,500	0	0	9,500	0	3,000	0	0	3,000
Total cost of Planning	0	9,500	0	0	9,500	0	3,000	0	0	3,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	4,000	2,000

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Locally Raised Revenues	4,000	4,000	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,000	4,000	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	4,000	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	4,000	2,000

(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										
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
148203 Sector Capacity Development										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total cost of Internal Audit	0	4,000	0	0	4,000	0	2,000	0	0	2,000

Workplan : Trade, Industry and Local Development**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,000
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

(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										
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Commercial Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	2,000	0	0	2,000

Workplan : Administration**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	278,017	229,637	66,481
Locally Raised Revenues	235,061	197,421	25,000
Urban Unconditional Grant (Non-Wage)	42,955	32,216	41,481
Development Revenues	40,000	0	30,000
Locally Raised Revenues	40,000	0	30,000
Total Revenue Shares	318,017	229,637	96,481

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	278,017	229,637	66,481
<i>Development Expenditure</i>			
Domestic Development	40,000	0	30,000
External Financing	0	0	0
Total Expenditure	318,017	229,637	96,481

(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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	87,938	0	0	87,938	0	0	0	0	0
Total Cost of Output 04	0	87,938	0	0	87,938	0	25,000	0	0	25,000
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	41,481	0	0	41,481
221012 Small Office Equipment	0	43,516	0	0	43,516	0	0	0	0	0
Total Cost of Output 06	0	43,516	0	0	43,516	0	41,481	0	0	41,481
138111 Records Management Services										
221009 Welfare and Entertainment	0	41,038	0	0	41,038	0	0	0	0	0
Total Cost of Output 11	0	41,038	0	0	41,038	0	0	0	0	0
138113 Procurement Services										
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,931	0	0	2,931	0	0	0	0	0
Total Cost of Output 13	0	2,931	0	0	2,931	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	175,422	0	0	175,422	0	66,481	0	0	66,481
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	102,594	0	0	102,594	0	0	0	0	0
Total Cost of Output 51	0	102,594	0	0	102,594	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	102,594	0	0	102,594	0	0	0	0	0

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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
138172 Administrative Capital										
312104 Other Structures	0	0	40,000	0	40,000	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	40,000	0	40,000	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	30,000	0	30,000
Total cost of District and Urban Administration	0	278,017	40,000	0	318,017	0	66,481	30,000	0	96,481
Total cost of Administration	0	278,017	40,000	0	318,017	0	66,481	30,000	0	96,481

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,845	36,135	10,000
Locally Raised Revenues	92,845	36,135	10,000
Development Revenues	10,000	0	10,000
Locally Raised Revenues	10,000	0	10,000
Total Revenue Shares	102,845	36,135	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,845	36,135	10,000
Development Expenditure			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	102,845	36,135	20,000

(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	14,845	0	0	14,845	0	10,000	0	0	10,000
Total Cost of Output 02	0	14,845	0	0	14,845	0	10,000	0	0	10,000

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148105 LG Accounting Services

221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	70,000	0	0	70,000	0	0	0	0	0
Total Cost of Output 05	0	78,000	0	0	78,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	92,845	0	0	92,845	0	10,000	0	0	10,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	0	92,845	10,000	0	102,845	0	10,000	10,000	0	20,000
Total cost of Finance	0	92,845	10,000	0	102,845	0	10,000	10,000	0	20,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	236,517	424,269	10,639
Locally Raised Revenues	236,517	424,269	10,639
Development Revenues	0	0	0
N/A			
Total Revenue Shares	236,517	424,269	10,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	236,517	424,269	10,639
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	236,517	424,269	10,639

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,639	0	0	10,639
221009 Welfare and Entertainment	0	236,517	0	0	236,517	0	0	0	0	0
Total Cost of Output 01	0	236,517	0	0	236,517	0	10,639	0	0	10,639
Total Cost of Class of Output Higher LG Services	0	236,517	0	0	236,517	0	10,639	0	0	10,639
Total cost of Local Statutory Bodies	0	236,517	0	0	236,517	0	10,639	0	0	10,639
Total cost of Statutory Bodies	0	236,517	0	0	236,517	0	10,639	0	0	10,639

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,024	33,439	1,000
Locally Raised Revenues	49,024	33,439	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	49,024	33,439	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,024	33,439	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,024	33,439	1,000

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

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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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	23,532	0	0	23,532	0	0	0	0	0
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	492	0	0	492	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 06	0	49,024	0	0	49,024	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	49,024	0	0	49,024	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	49,024	0	0	49,024	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	49,024	0	0	49,024	0	1,000	0	0	1,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130,571	65,362	5,000
Locally Raised Revenues	130,571	65,362	5,000
Development Revenues	10,000	0	10,000
Locally Raised Revenues	10,000	0	10,000
Total Revenue Shares	140,571	65,362	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130,571	65,362	5,000
Development Expenditure			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	140,571	65,362	15,000

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

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221009 Welfare and Entertainment	0	54,731	0	0	54,731	0	0	0	0	0
223005 Electricity	0	13,000	0	0	13,000	0	0	0	0	0
223006 Water	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,840	0	0	36,840	0	0	0	0	0
Total Cost of Output 01	0	130,571	0	0	130,571	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	130,571	0	0	130,571	0	5,000	0	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
312212 Medical Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Health Management and Supervision	0	130,571	10,000	0	140,571	0	5,000	10,000	0	15,000
Total cost of Health	0	130,571	10,000	0	140,571	0	5,000	10,000	0	15,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	0	1,000
Locally Raised Revenues	11,000	0	1,000
Development Revenues	10,000	0	0

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Locally Raised Revenues	10,000	0	0
Total Revenue Shares	21,000	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	21,000	0	1,000

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	10,000	0	10,000	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Output 05	0	11,000	0	0	11,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	11,000	0	0	11,000	0	1,000	0	0	1,000
Total cost of Education	0	11,000	10,000	0	21,000	0	1,000	0	0	1,000

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

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<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,350	79,860	10,000
Locally Raised Revenues	49,350	79,860	10,000
Development Revenues	187,019	143,278	111,332
Locally Raised Revenues	46,519	0	10,000
Urban Discretionary Development Equalization Grant	140,500	143,278	101,332
Total Revenue Shares	236,369	223,138	121,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,350	79,860	10,000
Development Expenditure			
Domestic Development	187,019	143,278	111,332
External Financing	0	0	0
Total Expenditure	236,369	223,138	121,331

(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										
048108 Operation of District Roads Office										
221009 Welfare and Entertainment	0	19,068	0	0	19,068	0	10,000	0	0	10,000
222001 Telecommunications	0	882	0	0	882	0	0	0	0	0
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 08	0	21,000	0	0	21,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	21,000	0	0	21,000	0	10,000	0	0	10,000
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	23,100	0	0	23,100	0	0	0	0	0

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263363 Urban Discretionary Development Equalization Grants	0	0	25,970	0	25,970	0	0	0	0	0
Total Cost of Output 55	0	23,100	25,970	0	49,070	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	23,100	25,970	0	49,070	0	0	0	0	0

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

312104 Other Structures	0	0	0	0	0	0	0	101,332	0	101,332
Total Cost of Output 72	0	0	0	0	0	0	0	101,332	0	101,332

048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	111,332	0	111,332
Total cost of District, Urban and Community Access Roads	0	44,100	25,970	0	70,070	0	10,000	111,332	0	121,331

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

048201 Buildings Maintenance

228001 Maintenance - Civil	0	5,250	0	0	5,250	0	0	0	0	0
Total Cost of Output 01	0	5,250	0	0	5,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,250	0	0	5,250	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,041	0	8,041	0	0	0	0	0
312103 Roads and Bridges	0	0	8,165	0	8,165	0	0	0	0	0
312104 Other Structures	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 75	0	0	37,206	0	37,206	0	0	0	0	0

048281 Construction of public Buildings

312104 Other Structures	0	0	25,519	0	25,519	0	0	0	0	0
Total Cost of Output 81	0	0	25,519	0	25,519	0	0	0	0	0

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048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 82	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	82,726	0	82,726	0	0	0	0	0
Total cost of District Engineering Services	0	5,250	82,726	0	87,976	0	0	0	0	0

0483 Municipal 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										

048375 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	14,323	0	14,323	0	0	0	0	0
Total Cost of Output 75	0	0	14,323	0	14,323	0	0	0	0	0

048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 80	0	0	12,000	0	12,000	0	0	0	0	0

048381 Construction and Rehabilitation of Urban Drainage Infrastructure

312103 Roads and Bridges	0	0	52,000	0	52,000	0	0	0	0	0
Total Cost of Output 81	0	0	52,000	0	52,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	78,323	0	78,323	0	0	0	0	0
Total cost of Municipal Services	0	0	78,323	0	78,323	0	0	0	0	0
Total cost of Roads and Engineering	0	49,350	187,019	0	236,369	0	10,000	111,332	0	121,331

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,828	0	5,445
Locally Raised Revenues	37,828	0	5,445
Development Revenues	5,000	0	2,667
Locally Raised Revenues	5,000	0	2,667
Total Revenue Shares	42,828	0	8,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	37,828	0	5,445
Development Expenditure			
Domestic Development	5,000	0	2,667
External Financing	0	0	0
Total Expenditure	42,828	0	8,112

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,445	0	0	5,445
228001 Maintenance - Civil	0	17,200	0	0	17,200	0	0	0	0	0
Total Cost of Output 03	0	17,200	0	0	17,200	0	5,445	0	0	5,445
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	5,840	0	0	5,840	0	0	0	0	0
Total Cost of Output 08	0	5,840	0	0	5,840	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 09	0	2,900	0	0	2,900	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
224004 Cleaning and Sanitation	0	11,888	0	0	11,888	0	0	0	0	0
Total Cost of Output 10	0	11,888	0	0	11,888	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,828	0	0	37,828	0	5,445	0	0	5,445
03 Capital Purchases										
098372 Administrative Capital										
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,667	0	2,667
Total Cost of Output 75	0	0	0	0	0	0	0	2,667	0	2,667
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	2,667	0	2,667
Total cost of Natural Resources Management	0	37,828	5,000	0	42,828	0	5,445	2,667	0	8,112
Total cost of Natural Resources	0	37,828	5,000	0	42,828	0	5,445	2,667	0	8,112

Vote:755 Jinja Municipal Council**FY 2019/20****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,060	4,432	5,000
Locally Raised Revenues	37,060	4,432	5,000
Development Revenues	5,000	0	43,715
Locally Raised Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	0	0	43,715
Total Revenue Shares	42,060	4,432	48,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,060	4,432	5,000
Development Expenditure			
Domestic Development	5,000	0	43,715
External Financing	0	0	0
Total Expenditure	42,060	4,432	48,715

(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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	4,503	0	4,503
Total Cost of Output 07	0	15,000	0	0	15,000	0	5,000	4,503	0	9,503
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 14	0	10,000	0	0	10,000	0	0	0	0	0
108116 Social Rehabilitation Services										
221103 Allowances (Incl. Casuals, Temporary)	0	2,060	0	0	2,060	0	0	0	0	0
Total Cost of Output 16	0	2,060	0	0	2,060	0	0	0	0	0

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FY 2019/20

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 17	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,060	0	0	37,060	0	5,000	4,503	0	9,503

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	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	39,212	0	39,212
Total Cost of Output 75	0	0	0	0	0	0	0	39,212	0	39,212
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	39,212	0	39,212
Total cost of Community Mobilisation and Empowerment	0	37,060	5,000	0	42,060	0	5,000	43,715	0	48,715
Total cost of Community Based Services	0	37,060	5,000	0	42,060	0	5,000	43,715	0	48,715