

Vote:511 Jinja District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	5,039,582	4,469,369	4,995,369
o/w Higher Local Government	3,776,870	3,742,592	3,582,565
o/w Lower Local Government	1,262,712	726,778	1,412,804
Discretionary Government Transfers	4,063,070	2,895,837	4,008,980
o/w Higher Local Government	2,657,602	2,127,222	2,646,181
o/w Lower Local Government	1,405,468	768,614	1,362,799
Conditional Government Transfers	35,757,925	18,153,963	36,217,050
o/w Higher Local Government	35,757,925	18,153,963	36,217,050
o/w Lower Local Government	0	0	0
Other Government Transfers	2,554,377	1,281,643	497,921
o/w Higher Local Government	2,554,377	1,281,643	497,921
o/w Lower Local Government	0	0	0
External Financing	564,000	56,480	564,000
o/w Higher Local Government	564,000	56,480	564,000
o/w Lower Local Government	0	0	0
Grand Total	47,978,954	26,857,292	46,283,320
o/w Higher Local Government	45,310,774	25,361,900	43,507,717
o/w Lower Local Government	2,668,180	1,495,392	2,775,603

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	6,994,221	4,015,871	6,121,990
o/w Higher Local Government	6,102,849	3,530,812	5,351,948
o/w Lower Local Government	891,372	485,059	770,042
Finance	1,399,200	677,046	1,328,935
o/w Higher Local Government	895,433	394,318	830,390
o/w Lower Local Government	503,767	282,727	498,545
Statutory Bodies	995,388	546,731	1,119,870

Vote:511 Jinja District

FY 2019/20

o/w Higher Local Government	745,049	399,157	768,647
o/w Lower Local Government	250,339	147,574	351,223
Production and Marketing	1,435,191	754,076	1,526,616
o/w Higher Local Government	1,252,815	669,588	1,336,594
o/w Lower Local Government	182,377	84,488	190,022
Health	8,848,988	4,262,465	8,854,025
o/w Higher Local Government	8,658,746	4,129,289	8,614,820
o/w Lower Local Government	190,242	133,176	239,205
Education	21,365,865	10,347,882	20,540,877
o/w Higher Local Government	21,308,088	10,317,366	20,435,300
o/w Lower Local Government	57,778	30,516	105,578
Roads and Engineering	4,712,600	3,605,348	4,472,467
o/w Higher Local Government	4,441,876	3,444,920	4,234,964
o/w Lower Local Government	270,724	160,428	237,503
Water	624,026	404,835	649,724
o/w Higher Local Government	624,026	404,835	649,724
o/w Lower Local Government	0	0	0
Natural Resources	214,060	100,579	379,978
o/w Higher Local Government	179,009	82,600	333,830
o/w Lower Local Government	35,051	17,979	46,148
Community Based Services	1,073,481	507,805	866,695
o/w Higher Local Government	902,261	415,060	686,548
o/w Lower Local Government	171,220	92,745	180,147
Planning	183,102	72,000	144,380
o/w Higher Local Government	131,581	52,103	103,318
o/w Lower Local Government	51,522	19,897	41,062
Internal Audit	132,830	67,262	149,545
o/w Higher Local Government	69,042	37,638	75,778
o/w Lower Local Government	63,788	29,624	73,766
Trade, Industry and Local Development	0	0	128,219
o/w Higher Local Government	0	0	85,857

Vote:511 Jinja District

FY 2019/20

o/w Lower Local Government	0	0	42,362
Grand Total	47,978,954	26,846,113	46,283,320
<i>o/w Higher Local Government</i>	<i>45,310,774</i>	<i>25,361,900</i>	<i>43,507,717</i>
<i>o/w: Wage:</i>	<i>26,729,532</i>	<i>13,631,533</i>	<i>26,730,571</i>
<i>Non-Wage Reccurent:</i>	<i>15,458,906</i>	<i>9,668,713</i>	<i>11,174,483</i>
<i>Domestic Devt:</i>	<i>2,558,336</i>	<i>2,005,173</i>	<i>5,038,664</i>
<i>External Financing:</i>	<i>564,000</i>	<i>56,480</i>	<i>564,000</i>
<i>o/w Lower Local Government</i>	<i>2,668,180</i>	<i>2,401,413</i>	<i>2,775,603</i>
<i>o/w: Wage:</i>	<i>533,535</i>	<i>266,767</i>	<i>533,535</i>
<i>Non-Wage Reccurent:</i>	<i>1,724,371</i>	<i>1,724,371</i>	<i>1,754,298</i>
<i>Domestic Devt:</i>	<i>410,274</i>	<i>410,274</i>	<i>487,770</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	5,039,582	3,742,592	4,975,369
Advertisements/Bill Boards	10,750	2,255	10,750
Agency Fees	17,000	3,109	7,000
Animal & Crop Husbandry related Levies	17,090	7,153	19,800
Application Fees	20,000	3,895	0
Beer	1,000	290	0
Business licenses	75,768	123,688	230,638
Court fines and Penalties - private	0	0	10,000
Ground rent	92,764	6,879	14,000
Group registration	8,135	3,214	0
Inspection Fees	32,570	8,123	50,860
Interest from private entities - Domestic	0	0	100,000
Land Fees	367,620	51,959	338,815
Liquor licenses	2,810	130	3,810
Local Hotel Tax	20,000	11,349	42,886
Local Services Tax	249,464	303,003	488,185
Lock-up Fees	5,000	120	10,000
Market /Gate Charges	54,700	38,045	78,205
Miscellaneous receipts/income	20,000	11,902	20,000
Occupational Permits	1,000	2,114	3,000
Other Court Fees	6,578	1,900	0
Other fines and Penalties – from other government units	0	0	45,294
Park Fees	156,236	11,958	24,690
Property related Duties/Fees	320,927	138,514	310,945
Refuse collection charges/Public convenience	5,400	6,389	14,940
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,823	4,420	8,180
Registration of Businesses	10,005	2,977	10,000
Rent & Rates - Non-Produced Assets – from private entities	362,500	169,033	8,000
Royalties	588,000	297,280	610,000
Sale of (Produced) Government Properties/Assets	11,870	2,000	12,000
Unspent balances – Locally Raised Revenues	2,566,000	2,526,170	2,510,800
Voluntary Transfers	12,572	4,724	12,572
2a. Discretionary Government Transfers	4,063,070	2,127,222	4,008,980
District Discretionary Development Equalization Grant	430,961	287,307	419,459

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

District Unconditional Grant (Non-Wage)	802,197	401,098	788,780
District Unconditional Grant (Wage)	1,857,270	928,635	1,858,308
Urban Discretionary Development Equalization Grant	143,162	95,441	136,151
Urban Unconditional Grant (Non-Wage)	295,946	147,973	272,746
Urban Unconditional Grant (Wage)	533,535	266,767	533,535
2b. Conditional Government Transfer	35,757,925	18,153,963	36,217,050
Sector Conditional Grant (Wage)	24,872,262	12,436,131	24,872,262
Sector Conditional Grant (Non-Wage)	4,045,934	1,475,597	4,806,678
Sector Development Grant	1,958,435	1,305,623	1,937,513
Transitional Development Grant	421,053	280,702	419,802
General Public Service Pension Arrears (Budgeting)	851,579	851,579	42,569
Salary arrears (Budgeting)	0	0	50,362
Pension for Local Governments	1,711,580	855,790	2,090,782
Gratuity for Local Governments	1,897,082	948,541	1,997,082
2c. Other Government Transfer	2,554,377	1,281,643	497,921
Support to PLE (UNEB)	27,000	26,385	27,000
Uganda Road Fund (URF)	1,804,101	870,773	0
Uganda Women Entrepreneurship Program(UWEP)	254,360	45,111	0
Vegetable Oil Development Project	45,000	45,000	45,000
Youth Livelihood Programme (YLP)	423,916	294,374	425,921
3. External Financing	564,000	56,480	564,000
United Nations Children Fund (UNICEF)	221,000	0	221,000
Global Fund for HIV, TB & Malaria	103,000	56,480	0
World Health Organisation (WHO)	240,000	0	240,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	103,000
Total Revenues shares	47,978,954	25,361,900	46,263,320

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,681,681	3,238,747	4,930,095
District Unconditional Grant (Non-Wage)	85,544	42,771	81,543
District Unconditional Grant (Wage)	935,315	467,658	494,460
General Public Service Pension Arrears (Budgeting)	851,579	851,579	42,569
Gratuity for Local Governments	1,897,082	948,541	1,997,082
Locally Raised Revenues	200,581	72,409	173,298
Pension for Local Governments	1,711,580	855,790	2,090,782
Salary arrears (Budgeting)	0	0	50,362
Development Revenues	421,168	287,834	421,853
District Discretionary Development Equalization Grant	21,168	21,168	21,853
Transitional Development Grant	400,000	266,667	400,000
Total Revenues shares	6,102,849	3,526,582	5,351,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	935,315	421,673	494,460
Non Wage	4,746,366	2,596,521	4,435,636
Development Expenditure			
Domestic Development	421,168	21,168	421,853
External Financing	0	0	0
Total Expenditure	6,102,849	3,039,362	5,351,948

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

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

FY 2019/20

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	935,315	0	0	0	935,315	494,460	0	0	0	494,460
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
212105 Pension for Local Governments	0	1,711,580	0	0	1,711,580	0	2,090,782	0	0	2,090,782
212107 Gratuity for Local Governments	0	1,897,082	0	0	1,897,082	0	1,997,082	0	0	1,997,082
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	10,000	0	0	10,000
213004 Gratuity Expenses	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	8,400	0	0	8,400	0	21,400	0	0	21,400
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,100	0	0	6,100	0	6,100	0	0	6,100
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	6,100	0	0	6,100	0	6,000	0	0	6,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223003 Rent – (Produced Assets) to private entities	0	4,000	0	0	4,000	0	4,560	0	0	4,560
223005 Electricity	0	12,000	0	0	12,000	0	36,000	0	0	36,000
223006 Water	0	12,000	0	0	12,000	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	3,600	0	0	3,600
225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	10,000	0	0	10,000
227001 Travel inland	0	31,783	0	0	31,783	0	23,693	0	0	23,693
227004 Fuel, Lubricants and Oils	0	24,128	0	0	24,128	0	25,828	0	0	25,828
228001 Maintenance - Civil	0	0	0	0	0	0	3	0	0	3
228002 Maintenance - Vehicles	0	11,600	0	0	11,600	0	11,600	0	0	11,600
282101 Donations	0	7,680	0	0	7,680	0	5,087	0	0	5,087
321608 General Public Service Pension arrears (Budgeting)	0	851,579	0	0	851,579	0	42,569	0	0	42,569
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	50,362	0	0	50,362
Total Cost of output138101	935,315	4,643,432	0	0	5,578,748	494,460	4,381,465	0	0	4,875,925
138102 Human Resource Management Services										
221020 IPPS Recurrent Costs	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	1,800	0	0	1,800
Total Cost of output138102	0	4,800	0	0	4,800	0	26,800	0	0	26,800
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	170	0	0	170	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,030	0	0	1,030	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

Total Cost of output138105	0	1,200	0	0	1,200	0	0	0	0	0
138106 Office Support services										
228002 Maintenance - Vehicles	0	40,783	0	0	40,783	0	0	0	0	0
Total Cost of output138106	0	40,783	0	0	40,783	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	17,351	0	0	17,351	0	17,351	0	0	17,351
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of output138109	0	42,351	0	0	42,351	0	17,351	0	0	17,351
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138111	0	2,000	0	0	2,000	0	0	0	0	0
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138112	0	1,800	0	0	1,800	0	1,200	0	0	1,200
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,820	0	0	1,820	0	0	0	0	0
221001 Advertising and Public Relations	0	4,200	0	0	4,200	0	5,000	0	0	5,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,820	0	0	1,820
227004 Fuel, Lubricants and Oils	0	3,580	0	0	3,580	0	2,000	0	0	2,000
Total Cost of output138113	0	10,000	0	0	10,000	0	8,820	0	0	8,820
Total Cost of Higher LG Services	935,315	4,746,366	0	0	5,681,681	494,460	4,435,636	0	0	4,930,095
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,168	0	21,168	0	0	17,853	0	17,853
Total for LCIII: Missing Subcounty					County: Missing County					17,853
<i>LCII: Missing Parish</i>	<i>capacity Building Activities</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>17,853</i>	
312101 Non-Residential Buildings	0	0	400,000	0	400,000	0	0	400,000	0	400,000
Total for LCIII: Buwenge S/C					County: Kagoma					400,000
<i>LCII: Kagoma</i>	<i>District Headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>				<i>400,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000

Vote:511 Jinja District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County						2,000
LCII: Missing Parish	Registry Section at the District Headquarters		Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant					2,000
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty				County: Missing County						2,000
LCII: Missing Parish	Payment of computer supplies for PAS office		ICT - Computers- 734		Source: District Discretionary Development Equalization Grant					2,000
Total Cost of output138172	0	0	421,168	0	421,168	0	0	421,853	0	421,853
Total Cost of Capital Purchases	0	0	421,168	0	421,168	0	0	421,853	0	421,853
Total cost of District and Urban Administration	935,315	4,746,366	421,168	0	6,102,849	494,460	4,435,636	421,853	0	5,351,948
Total cost of Administration	935,315	4,746,366	421,168	0	6,102,849	494,460	4,435,636	421,853	0	5,351,948

Vote:511 Jinja District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	891,199	390,085	826,390
District Unconditional Grant (Non-Wage)	255,012	127,506	249,150
District Unconditional Grant (Wage)	105,704	52,852	155,713
Locally Raised Revenues	530,483	209,727	421,527
Development Revenues	4,234	4,234	4,000
District Discretionary Development Equalization Grant	4,234	4,234	4,000
Total Revenues shares	895,433	394,318	830,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,704	52,852	155,713
Non Wage	785,495	337,233	670,677
Development Expenditure			
Domestic Development	4,234	4,234	4,000
External Financing	0	0	0
Total Expenditure	895,433	394,318	830,390

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	105,704	0	0	0	105,704	155,713	0	0	0	155,713
211103 Allowances (Incl. Casuals, Temporary)	0	19,522	0	0	19,522	0	19,800	0	0	19,800
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	16,000	0	0	16,000
221003 Staff Training	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,720	0	0	1,720	0	1,720	0	0	1,720

Vote:511 Jinja District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	9,700	0	0	9,700	0	9,700	0	0	9,700
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221012 Small Office Equipment	0	3,780	0	0	3,780	0	3,780	0	0	3,780
221014 Bank Charges and other Bank related costs	0	4,098	0	0	4,098	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	4,098	0	0	4,098
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	13,580	0	0	13,580	0	3,080	0	0	3,080
223001 Property Expenses	0	0	0	0	0	0	153,515	0	0	153,515
223002 Rates	0	227,540	0	0	227,540	0	0	0	0	0
223005 Electricity	0	7,500	0	0	7,500	0	7,500	0	0	7,500
223006 Water	0	3,500	0	0	3,500	0	3,500	0	0	3,500
225001 Consultancy Services- Short term	0	31,000	0	0	31,000	0	65,577	0	0	65,577
225003 Taxes on (Professional) Services	0	32,000	0	0	32,000	0	0	0	0	0
227001 Travel inland	0	52,418	0	0	52,418	0	27,418	0	0	27,418
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
282104 Compensation to 3rd Parties	0	114,756	0	0	114,756	0	110,195	0	0	110,195
Total Cost of output148101	105,704	585,114	0	0	690,818	155,713	465,383	0	0	621,096

148102 Revenue Management and Collection Services

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

Vote:511 Jinja District

FY 2019/20

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

Vote:511 Jinja District

FY 2019/20

Total Cost of Higher LG Services		105,704	785,495	0	0	891,199	155,713	670,677	0	0	826,390
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty				County: Missing County							4,000
<i>LCII: Missing Parish headquarter</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>
Total Cost of output148172		0	0	0	0	0	0	0	4,000	0	4,000
148175 Vehicles and Other Transport Equipment											
312203 Furniture & Fixtures		0	0	4,234	0	4,234	0	0	0	0	0
Total Cost of output148175		0	0	4,234	0	4,234	0	0	0	0	0
Total Cost of Capital Purchases		0	0	4,234	0	4,234	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)		105,704	785,495	4,234	0	895,433	155,713	670,677	4,000	0	830,390
Total cost of Finance		105,704	785,495	4,234	0	895,433	155,713	670,677	4,000	0	830,390

Vote:511 Jinja District

FY 2019/20

*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	737,049	391,157	760,647
District Unconditional Grant (Non-Wage)	259,927	129,964	257,331
District Unconditional Grant (Wage)	212,907	106,454	226,502
Locally Raised Revenues	264,214	154,740	276,814
Development Revenues	8,000	8,000	8,000
District Discretionary Development Equalization Grant	8,000	8,000	8,000
Total Revenues shares	745,049	399,157	768,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,907	106,454	226,502
Non Wage	524,142	117,167	534,145
Development Expenditure			
Domestic Development	8,000	0	8,000
External Financing	0	0	0
Total Expenditure	745,049	223,621	768,647

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	212,907	0	0	0	212,907	45,880	0	0	0	45,880
211103 Allowances (Incl. Casuals, Temporary)	0	8,091	0	0	8,091	0	5,814	0	0	5,814
213004 Gratuity Expenses	0	1	0	0	1	0	65,899	0	0	65,899
221001 Advertising and Public Relations	0	11,000	0	0	11,000	0	11,000	0	0	11,000
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000

Vote:511 Jinja District

FY 2019/20

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

138202 LG procurement management services

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

138203 LG staff recruitment services

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

138204 LG Land management services

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

Vote:511 Jinja District

FY 2019/20

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	118,800	0	0	118,800	0	129,600	0	0	129,600
221003 Staff Training	0	32,000	0	0	32,000	0	34,000	0	0	34,000
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output138207	0	152,000	0	0	152,000	0	164,800	0	0	164,800
Total Cost of Higher LG Services	212,907	524,142	0	0	737,049	226,502	534,145	0	0	760,647

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	8,000	0	8,000
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Vote:511 Jinja District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County				8,000	
<i>LCII: Missing Parish</i>	<i>District Head quarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>8,000</i>	
Total Cost of output138272	0	0	8,000	0	8,000	0	0	8,000	0
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	8,000	0
Total cost of Local Statutory Bodies	212,907	524,142	8,000	0	745,049	226,502	534,145	8,000	0
Total cost of Statutory Bodies	212,907	524,142	8,000	0	745,049	226,502	534,145	8,000	0

Vote:511 Jinja District

FY 2019/20

*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,127,741	583,383	1,188,647
District Unconditional Grant (Wage)	142,265	71,133	149,068
Locally Raised Revenues	16,774	5,400	16,774
Other Transfers from Central Government	45,000	45,000	45,000
Sector Conditional Grant (Non-Wage)	264,789	132,394	318,893
Sector Conditional Grant (Wage)	658,912	329,456	658,912
Development Revenues	125,074	86,205	147,947
District Discretionary Development Equalization Grant	8,467	8,467	30,000
Sector Development Grant	116,607	77,738	117,947
Total Revenues shares	1,252,815	669,588	1,336,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	801,178	398,387	807,980
Non Wage	326,563	150,699	380,667
Development Expenditure			
Domestic Development	125,074	57,980	147,947
External Financing	0	0	0
Total Expenditure	1,252,815	607,067	1,336,594

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	658,912	0	0	0	658,912	658,912	0	0	0	658,912
221002 Workshops and Seminars	0	6,732	0	0	6,732	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	287	0	0	287	0	14,307	0	0	14,307
227001 Travel inland	0	45,768	0	0	45,768	0	106,800	0	0	106,800
227004 Fuel, Lubricants and Oils	0	23,512	0	0	23,512	0	67,634	0	0	67,634
228002 Maintenance - Vehicles	0	600	0	0	600	0	8,288	0	0	8,288
Total Cost of output018101	658,912	77,249	0	0	736,162	658,912	197,029	0	0	855,941

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	0	2,632	0	0	2,632
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,897	0	0	2,897
227001 Travel inland	0	0	0	0	0	0	48,800	0	0	48,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,512	0	0	26,512
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output018104	0	0	0	0	0	0	84,441	0	0	84,441
Total Cost of Higher LG Services	658,912	77,249	0	0	736,162	658,912	281,470	0	0	940,382

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

263101 LG Conditional grants (Current)	0	129,877	0	0	129,877	0	0	0	0	0
Total Cost of output018151	0	129,877	0	0	129,877	0	0	0	0	0
Total Cost of Lower Local Services	0	129,877	0	0	129,877	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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018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	58,008	0	58,008	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	57,856	0	57,856

Total for LCIII: Missing Subcounty

County: Missing County

57,856

LCII: Missing Parish

Nakabango

Cultivated Assets Source: Sector Development Grant
- Plantation-424

57,856

Total Cost of output018175	0	0	58,008	0	58,008	0	0	57,856	0	57,856
Total Cost of Capital Purchases	0	0	58,008	0	58,008	0	0	57,856	0	57,856
Total cost of Agricultural Extension Services	658,912	207,126	58,008	0	924,046	658,912	281,470	57,856	0	998,238

0182 District Production Services

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

018202 Cross cutting Training (Development Centres)

211101 General Staff Salaries	142,265	0	0	0	142,265	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,750	0	0	8,750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,524	0	0	7,524	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of output018202	142,265	31,874	0	0	174,140	0	0	0	0	0

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018207 Tsetse vector control and commercial insects farm promotion

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

018212 District Production Management Services

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

Vote:511 Jinja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	32,300	0	32,300	0	0	0	0	0
Total Cost of output018272	0	0	32,300	0	32,300	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	51,739	0	51,739
Total for LCIII: Missing Subcounty	County: Missing County				51,739					
<i>LCII: Missing Parish</i>	<i>nakabango</i>	<i>Cultivated Assets - Plantation-424</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>30,000</i>
Total Cost of output018275	0	0	0	0	0	0	0	51,739	0	51,739
018284 Plant clinic/mini laboratory construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	773	0	773	0	0	1,650	0	1,650
Total for LCIII: Missing Subcounty	County: Missing County				1,650					
<i>LCII: Missing Parish</i>	<i>old boma</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>1,650</i>
312104 Other Structures	0	0	33,993	0	33,993	0	0	36,702	0	36,702
Total for LCIII: Missing Subcounty	County: Missing County				36,702					
<i>LCII: Missing Parish</i>	<i>Old Boma</i>	<i>Construction Services - Civil Works-392</i>				<i>Source: Sector Development Grant</i>				<i>36,702</i>
Total Cost of output018284	0	0	34,766	0	34,766	0	0	38,352	0	38,352
Total Cost of Capital Purchases	0	0	67,066	0	67,066	0	0	90,091	0	90,091
Total cost of District Production Services	142,265	101,555	67,066	0	310,886	149,068	99,197	90,091	0	338,356
0183 District Commercial Services										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
227004 Fuel, Lubricants and Oils	0	3,780	0	0	3,780	0	0	0	0	0
Total Cost of output018301	0	3,780	0	0	3,780	0	0	0	0	0
018302 Enterprise Development Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,003	0	0	5,003	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output018302	0	7,703	0	0	7,703	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

018303 Market Linkage Services

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

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,183	0	0	1,183	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,017	0	0	2,017	0	0	0	0	0
Total Cost of output018304	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Higher LG Services	0	17,882	0	0	17,882	0	0	0	0	0
Total cost of District Commercial Services	0	17,882	0	0	17,882	0	0	0	0	0
Total cost of Production and Marketing	801,178	326,563	125,074	0	1,252,815	807,980	380,667	147,947	0	1,336,594

Vote:511 Jinja District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,960,901	3,978,701	7,950,233
Locally Raised Revenues	12,576	4,538	12,576
Sector Conditional Grant (Non-Wage)	380,367	190,183	369,699
Sector Conditional Grant (Wage)	7,567,958	3,783,979	7,567,958
Development Revenues	697,845	150,489	664,587
District Discretionary Development Equalization Grant	76,678	41,897	42,592
External Financing	543,000	56,480	543,000
Sector Development Grant	78,168	52,112	78,995
Total Revenues shares	8,658,746	4,129,189	8,614,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,567,958	3,155,454	7,567,958
Non Wage	392,943	112,488	382,275
Development Expenditure			
Domestic Development	154,845	0	121,587
External Financing	543,000	0	543,000
Total Expenditure	8,658,746	3,267,942	8,614,820

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
213001 Medical expenses (To employees)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	206,000	206,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	0	337,000	337,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	576	0	0	576
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000

Vote:511 Jinja District

FY 2019/20

Total Cost of output088101		0	0	0	0	0	0	12,576	0	543,000	555,576
088106 District healthcare management services											
211101 General Staff Salaries		5,446,175	0	0	0	5,446,175	0	0	0	0	0
Total Cost of output088106		5,446,175	0	0	0	5,446,175	0	0	0	0	0
Total Cost of Higher LG Services		5,446,175	0	0	0	5,446,175	0	12,576	0	543,000	555,576
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	18,956	0	0	18,956	0	7,279	0	0	7,279
Total for LCIII: Bugembe T/C				County: Butembe							1,786
LCII: Budumbuli West				ST Benedict Dispensary		Source: Sector Conditional Grant (Non-Wage)					1,786
Total for LCIII: Buwenge S/C				County: Kagoma							2,747
LCII: Magamaga				CRESCENT MEDICAL CENTRE JINJA		Source: Sector Conditional Grant (Non-Wage)					2,747
Total for LCIII: Missing Subcounty				County: Missing County							2,747
LCII: Missing Parish				JINJA ISLAMIC HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					2,747
Total Cost of output088153		0	18,956	0	0	18,956	0	7,279	0	0	7,279
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	257,996	0	0	257,996	0	259,004	0	0	259,004

Vote:511 Jinja District

FY 2019/20

Total for LCIII: Busedde S/C	County: Butembe	26,842
LCII: Bugobyia	BUDIMA HC III Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Itakaibolu	BUTAGAYA HC III Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Kisasi	NAMWENDWA HC II Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Nabitambala	MUGULUKA HC II JINJA Source: Sector Conditional Grant (Non-Wage)	1,786
LCII: Nalinaibi	LUMULI HC II Source: Sector Conditional Grant (Non-Wage)	1,860
Total for LCIII: Kakira T/C	County: Butembe	3,721
LCII: Mawoitto	BUWENDA HC II Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Wairaka	MAFUBIIRA HC II Source: Sector Conditional Grant (Non-Wage)	1,860
Total for LCIII: Mafubira S/C	County: Butembe	5,432
LCII: Buwenda	LWANDA HC II Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Buwenda	LWOLOLO HEALTH CENTRE II JINJA Source: Sector Conditional Grant (Non-Wage)	1,786
LCII: Wanyange	BWIDHABWAN GU HC II JINJA Source: Sector Conditional Grant (Non-Wage)	1,786
Total for LCIII: Buwenge T/C	County: Kagoma	3,721
LCII: Kalitunsi	BUSEGULA HC II Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kamwani	NSOZIBBIRI HC II Source: Sector Conditional Grant (Non-Wage)	1,860
Total for LCIII: Buyengo S/C	County: Kagoma	16,249
LCII: Bulugo	KABEMBE HC II Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Butamira	WAIRAKA HC II Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Iziru	KYOMYA HC II Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Iziru	WAKITAKA HC III Source: Sector Conditional Grant (Non-Wage)	10,668
Total for LCIII: Buwenge S/C	County: Kagoma	54,906
LCII: Buweera	MAWOITO HC II Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kagoma	BUGEMBE HC IV Source: Sector Conditional Grant (Non-Wage)	33,076
LCII: Kagoma	KITANABA HC II Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kagoma	MUTAI HC II Source: Sector Conditional Grant (Non-Wage)	1,860

Vote:511 Jinja District

FY 2019/20

LCII: Kaiira	BUNAWONA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kitanaba	BWASE HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kitanaba	IVUNAMBA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Magamaga	KAKIRA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
Total for LCIII: Budondo S/C	County: Kagoma		51,185
LCII: Buwagi	NAWANGOMA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Ivunamba	KISASI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kibibi	MPUGWE HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Namizi	BUWENGE HC IV	Source: Sector Conditional Grant (Non-Wage)	33,076
LCII: Nawangoma	MPAMBWA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Nawangoma	NALINAIBI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
Total for LCIII: Butagaya S/C	County: Kagoma		30,563
LCII: Budima	MAGAMAGA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Lubani	BUBUGO HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Nakakulwe	NAWAMPANDA HC II JINJA	Source: Sector Conditional Grant (Non-Wage)	1,786
LCII: Nakakulwe	WANSIMBA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Namagera	KAKAIRE HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Nawampanda	KABAGANDA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Wansimba	BUWOLERO HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
Total for LCIII: Missing Subcounty	County: Missing County		66,386
LCII: Missing Parish	ALL SAINTS HEALTH SERVICES	Source: Sector Conditional Grant (Non-Wage)	2,747
LCII: Missing Parish	BUDONDO HC IV	Source: Sector Conditional Grant (Non-Wage)	33,076
LCII: Missing Parish	BUSEDE HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Missing Parish	KABIBIHC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Missing Parish	KAMIIGO HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Missing Parish	LUKOLO HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Missing Parish	MASESE DANIDA HC II JINJA	Source: Sector Conditional Grant (Non-Wage)	1,786

Vote:511 Jinja District

FY 2019/20

LCII: Missing Parish		MUSIMA HC II		Source: Sector Conditional Grant (Non-Wage)		1,860					
LCII: Missing Parish		NABITAMBALA HC II		Source: Sector Conditional Grant (Non-Wage)		1,860					
Total Cost of output088154		0	257,996	0	0	257,996	0	259,004	0	0	259,004
Total Cost of Lower Local Services		0	276,951	0	0	276,951	0	266,283	0	0	266,283
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	78,995	0	78,995
Total for LCIII: Bugembe T/C				County: Butembe				31,608			
LCII: Budumbuli West	Bugembe TC	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant		31,608					
Total for LCIII: Missing Subcounty				County: Missing County				47,386			
LCII: Missing Parish	District Health Office	Building Construction - Electrical Works-218		Source: Sector Development Grant		827					
LCII: Missing Parish	District Health office	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant		40,000					
LCII: Missing Parish	Muwumba HCIII	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant		6,560					
Total Cost of output088172		0	0	0	0	0	0	0	78,995	0	78,995
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	543,000	543,000	0	0	0	0	0
Total Cost of output088175		0	0	0	543,000	543,000	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	76,678	0	76,678	0	0	0	0	0
Total Cost of output088180		0	0	76,678	0	76,678	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,765	0	1,765
Total for LCIII: Missing Subcounty				County: Missing County				1,765			
LCII: Missing Parish	Muwumba HCIII	Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant		1,765					
312104 Other Structures		0	0	0	0	0	0	0	40,827	0	40,827

Vote:511 Jinja District

FY 2019/20

Total for LCIII: Mafubira S/C		County: Butembe								40,827
<i>LCII: Buwekula</i>	<i>Witaka Health centre III</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>40,827</i>
Total Cost of output088183	0	0	0	0	0	0	0	42,592	0	42,592
Total Cost of Capital Purchases	0	0	76,678	543,000	619,678	0	0	121,587	0	121,587
Total cost of Primary Healthcare	5,446,175	276,951	76,678	543,000	6,342,804	0	278,859	121,587	543,000	943,446

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
211101 General Staff Salaries	2,121,783	0	0	0	2,121,783	0	0	0	0	0
Total Cost of output088201	2,121,783	0	0	0	2,121,783	0	0	0	0	0
Total Cost of Higher LG Services	2,121,783	0	0	0	2,121,783	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

291001 Transfers to Government Institutions	0	30,668	0	0	30,668	0	0	0	0	0
Total Cost of output088251	0	30,668	0	0	30,668	0	0	0	0	0

088252 NGO Hospital Services (LLS.)

242003 Other	0	0	0	0	0	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	29,021	0	0	29,021

Total for LCIII: Buwenge T/C **County: Kagoma** **29,021**

LCII: Kasalina *Buwenge Town council* *Buwenge Hospital and Medical centre (NGO)* *Source: Sector Conditional Grant (Non-Wage)* *29,021*

263367 Sector Conditional Grant (Non-Wage)	0	39,784	0	0	39,784	0	0	0	0	0
Total Cost of output088252	0	39,784	0	0	39,784	0	29,021	0	0	29,021
Total Cost of Lower Local Services	0	70,452	0	0	70,452	0	29,021	0	0	29,021

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088282 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	78,168	0	78,168	0	0	0	0	0
Total Cost of output088282	0	0	78,168	0	78,168	0	0	0	0	0
Total Cost of Capital Purchases	0	0	78,168	0	78,168	0	0	0	0	0
Total cost of District Hospital Services	2,121,783	70,452	78,168	0	2,270,403	0	29,021	0	0	29,021

Vote:511 Jinja District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0	0	7,567,958	0	0	0	7,567,958
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	12,497	0	0	12,497
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,180	0	0	2,180
222001 Telecommunications	0	0	0	0	0	0	2,215	0	0	2,215
223005 Electricity	0	5,000	0	0	5,000	0	6,000	0	0	6,000
223006 Water	0	5,707	0	0	5,707	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,680	0	0	7,680
228001 Maintenance - Civil	0	0	0	0	0	0	3,480	0	0	3,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,500	0	0	10,500
Total Cost of output088301	0	13,707	0	0	13,707	7,567,958	53,432	0	0	7,621,390
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	9	0	0	9	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	0	4,560	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	15,664	0	0	15,664	0	14,963	0	0	14,963
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	3,900	0	0	3,900	0	0	0	0	0
Total Cost of output088302	0	31,833	0	0	31,833	0	20,963	0	0	20,963
Total Cost of Higher LG Services	0	45,540	0	0	45,540	7,567,958	74,395	0	0	7,642,353
Total cost of Health Management and Supervision	0	45,540	0	0	45,540	7,567,958	74,395	0	0	7,642,353
Total cost of Health	7,567,958	392,943	154,845	543,000	8,658,746	7,567,958	382,275	121,587	543,000	8,614,820

Vote:511 Jinja District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,073,470	9,494,288	19,183,790
District Unconditional Grant (Wage)	75,825	37,912	103,930
Locally Raised Revenues	41,034	12,555	35,234
Other Transfers from Central Government	27,000	26,385	27,000
Sector Conditional Grant (Non-Wage)	3,284,220	1,094,740	2,372,234
Sector Conditional Grant (Wage)	16,645,391	8,322,696	16,645,391
Development Revenues	1,234,618	823,078	1,251,510
District Discretionary Development Equalization Grant	0	0	30,000
Sector Development Grant	1,234,618	823,078	1,221,510
Total Revenues shares	21,308,088	10,317,366	20,435,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,721,216	7,495,544	16,749,322
Non Wage	3,352,254	1,132,116	2,434,468
Development Expenditure			
Domestic Development	1,234,618	113,093	1,251,510
External Financing	0	0	0
Total Expenditure	21,308,088	8,740,754	20,435,300

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,587,569	0	0	0	9,587,569	9,587,569	0	0	0	9,587,569
Total Cost of output078102	9,587,569	0	0	0	9,587,569	9,587,569	0	0	0	9,587,569
Total Cost of Higher LG Services	9,587,569	0	0	0	9,587,569	9,587,569	0	0	0	9,587,569
02 Lower Local Services										

Vote:511 Jinja District

FY 2019/20

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	646,024	0	0	646,024	0	679,778	0	0	679,778
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Total for LCIII: Busedde S/C	County: Butembe	87,882
LCII: Bugobya	Nabirama P.S. Source: Sector Conditional Grant (Non-Wage)	7,846
LCII: Bugobya	Namasiga P.S. Source: Sector Conditional Grant (Non-Wage)	9,046
LCII: Bugobya	NANFUGAKI P.S. Source: Sector Conditional Grant (Non-Wage)	9,678
LCII: Itakaibolu	KASOZI P.S. Source: Sector Conditional Grant (Non-Wage)	7,294
LCII: Itakaibolu	KIGALAGALA P.S. Source: Sector Conditional Grant (Non-Wage)	7,654
LCII: Itakaibolu	Nyenga P.S. Source: Sector Conditional Grant (Non-Wage)	6,542
LCII: Kisasi	Kakuba P.S. Source: Sector Conditional Grant (Non-Wage)	7,382
LCII: Kisasi	Namaganga School Source: Sector Conditional Grant (Non-Wage)	13,326
LCII: Nabitambala	Busige P.S. Source: Sector Conditional Grant (Non-Wage)	6,230
LCII: Nalinaibi	Kiiko P.S. Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Nalinaibi	NALINAIBI P.S. Source: Sector Conditional Grant (Non-Wage)	7,238
Total for LCIII: Kakira T/C	County: Butembe	39,622
LCII: Mawoito	Kagogwa P.S. Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Mawoito	KAKIRA ST.THEREZA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,550
LCII: Mawoito	ST. STEPHEN S P.S. Source: Sector Conditional Grant (Non-Wage)	12,062
LCII: Wairaka	Mwiri P.S. Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Wairaka	Wairaka P.S. Source: Sector Conditional Grant (Non-Wage)	7,222
Total for LCIII: Bugembe T/C	County: Butembe	27,596
LCII: Katende	BUGEMBE BLUE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,950
LCII: Nakanyonyi	NAKANYONYI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,646
Total for LCIII: Mafubira S/C	County: Butembe	83,210
LCII: Buwekula	Wakitaka P.S. Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Buwenda	Butiki P.S. Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Buwenda	BUWENDAA P.S. Source: Sector Conditional Grant (Non-Wage)	8,902
LCII: Mafubira	KIMASA P.S. Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Mafubira	MAFUBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	9,422
LCII: Namulesa	LWANDA P.S. Source: Sector Conditional Grant (Non-Wage)	6,406

Vote:511 Jinja District

FY 2019/20

LCII: Namulesa	NAMULESA MUSLIM	Source: Sector Conditional Grant (Non-Wage)	6,358
LCII: Namulesa	ST. Andrews Nakabango	Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: Wanyange	Kalungami P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Wanyange	M M WANYANGE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,302
LCII: Wanyange	Musima P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
Total for LCIII: Buwenge T/C	County: Kagoma		24,938
LCII: Kagaire	BUSIYA 1 PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,822
LCII: Kagaire	BUWENG TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	10,342
LCII: Kalitunsi	BUWENG S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,774
Total for LCIII: Buyengo S/C	County: Kagoma		82,044
LCII: Bulugo	BULUGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Bulugo	BUSEGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,654
LCII: Bulugo	ST. KALOLI BULAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,678
LCII: Butamira	NAWAMBOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,350
LCII: Butamira	Nsozibbiri P.S.	Source: Sector Conditional Grant (Non-Wage)	7,622
LCII: Buwabuzi	BUYENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: Buwabuzi	KAMIGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,062
LCII: Iziru	IZIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: Iziru	KAITANDHOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,278
LCII: Iziru	NAKAGYO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,414
Total for LCIII: Buwenge S/C	County: Kagoma		108,002
LCII: Buweera	Buweera P.S.	Source: Sector Conditional Grant (Non-Wage)	7,958
LCII: Buweera	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,014
LCII: Kagoma	Kagoma Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Kagoma	MUTAI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,878
LCII: Kagoma	NAMALERE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,526

Vote:511 Jinja District

FY 2019/20

LCII: Kagoma	St. Matia Mulumba Kagoma P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Kaiira	MAWOITO CHURCH OF UGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Kaiira	MAWOITO SALVATION ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	7,814
LCII: Kaiira	Muwangi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Kitanaba	IDOOME P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Kitanaba	Isiri P.S.	Source: Sector Conditional Grant (Non-Wage)	6,782
LCII: Magamaga	Butangala P.S.	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Magamaga	KAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,422
LCII: Magamaga	KALEBERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,454
LCII: Magamaga	Muguluka P.S.	Source: Sector Conditional Grant (Non-Wage)	9,726
Total for LCIII: Budondo S/C	County: Kagoma		109,114
LCII: Buwagi	BUWAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,406
LCII: Buwagi	Kyomya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Ivunamba	KIVUBUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,958
LCII: Ivunamba	KYABIRWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,230
LCII: Ivunamba	LUKOLO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Kibibi	BUSUSWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,710
LCII: Kibibi	Kibibi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,782
LCII: Kibibi	St. John Kizinga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,238
LCII: Namizi	BUDONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,126
LCII: Namizi	BUYALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,470
LCII: Namizi	ST. PAUL PARENT S SCHOOL BUYALA	Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Nawangoma	BUFUULA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Nawangoma	LUKOLO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,398
LCII: Nawangoma	Nawangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,390
LCII: Nawangoma	ST. MARYS NSUUBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,942

Vote:511 Jinja District

FY 2019/20

Total for LCIII: Butagaya S/C					County: Kagoma					117,370	
LCII: Budima					Bituli P.S.	Source: Sector Conditional Grant (Non-Wage)				7,534	
LCII: Budima					Kabembe P.S.	Source: Sector Conditional Grant (Non-Wage)				7,278	
LCII: Budima					Kiwagama P.S.	Source: Sector Conditional Grant (Non-Wage)				5,934	
LCII: Lubani					IMAM HASSAN LUBANI P.S.	Source: Sector Conditional Grant (Non-Wage)				6,478	
LCII: Lubani					Lubani P.S.	Source: Sector Conditional Grant (Non-Wage)				8,198	
LCII: Lubani					Ndiwansi P.S.	Source: Sector Conditional Grant (Non-Wage)				5,630	
LCII: Nakakulwe					Buwala P.S.	Source: Sector Conditional Grant (Non-Wage)				6,350	
LCII: Nakakulwe					Iwololo P.S.	Source: Sector Conditional Grant (Non-Wage)				6,350	
LCII: Nakakulwe					Lumuli P.S.	Source: Sector Conditional Grant (Non-Wage)				7,774	
LCII: Namagera					Mpumwire P.S.	Source: Sector Conditional Grant (Non-Wage)				6,870	
LCII: Namagera					Namagera Parents P.S	Source: Sector Conditional Grant (Non-Wage)				8,870	
LCII: Nawampanda					Bubugo P.S.	Source: Sector Conditional Grant (Non-Wage)				8,902	
LCII: Nawampanda					Busoona P.S.	Source: Sector Conditional Grant (Non-Wage)				10,246	
LCII: Wansimba					Butagaya P.S.	Source: Sector Conditional Grant (Non-Wage)				9,854	
LCII: Wansimba					WANSIMBA PS	Source: Sector Conditional Grant (Non-Wage)				11,102	
Total Cost of output078151		0	646,024	0	0	646,024	0	679,778	0	0	679,778
Total Cost of Lower Local Services		0	646,024	0	0	646,024	0	679,778	0	0	679,778
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	71,500	0	71,500	0	0	214,500	0	214,500
Total for LCIII: Busedde S/C					County: Butembe					71,500	
LCII: Bugobya	Nabirama Primary School	Building Construction - Structures-266				Source: Sector Development Grant					71,500
Total for LCIII: Bugembe T/C					County: Butembe					143,000	
LCII: Nakanyonyi	Nakanyonyi Primary School	Building Construction - Structures-266				Source: Sector Development Grant					143,000
Total Cost of output078180		0	0	71,500	0	71,500	0	0	214,500	0	214,500
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	61,500	0	61,500
Total for LCIII: Budondo S/C					County: Kagoma					41,500	
LCII: Buwagi	Kyomya Primary School	Building Construction - Latrines-237				Source: Sector Development Grant					21,500
LCII: Kibibi	St. John Kizinga Primary School	Building Construction - Latrines-237				Source: Sector Development Grant					20,000

Vote:511 Jinja District

FY 2019/20

Total for LCIII: Butagaya S/C		County: Kagoma	20,000
<i>LCII: Lubani</i>	<i>Ndiwansi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
312104 Other Structures	0	0	54,645
			0
			54,645
			0
			0
			54,859
			0
			54,859
Total for LCIII: Busedde S/C		County: Butembe	23,000
<i>LCII: Itakaibolu</i>	<i>Kigalagala Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 19,500
<i>LCII: Kisasi</i>	<i>Namaganga Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,500
Total for LCIII: Bugembe T/C		County: Butembe	3,500
<i>LCII: Nakanyonyi</i>	<i>Nakanyonyi P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,500
Total for LCIII: Budondo S/C		County: Kagoma	24,859
<i>LCII: Kibibi</i>	<i>St. John Kizinga</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i> 24,859
Total for LCIII: Butagaya S/C		County: Kagoma	3,500
<i>LCII: Wansimba</i>	<i>Wansimba Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,500
Total Cost of output078181		0	0
		54,645	0
		54,645	0
		0	0
		0	116,359
		0	116,359
078182 Teacher house construction and rehabilitation			
312102 Residential Buildings	0	0	231,000
			0
			231,000
			0
			0
			91,500
			0
			91,500
Total for LCIII: Budondo S/C		County: Kagoma	91,500
<i>LCII: Nawangoma</i>	<i>Bufuula Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 91,500
Total Cost of output078182		0	0
		231,000	0
		231,000	0
		0	0
		0	91,500
		0	91,500
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0	0	23,965
			0
			23,965
			0
			0
			8,076
			0
			8,076
Total for LCIII: Bugembe T/C		County: Butembe	8,076
<i>LCII: Katende</i>	<i>Bugembe Blue Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 8,076
Total Cost of output078183		0	0
		23,965	0
		23,965	0
		0	0
		0	8,076
		0	8,076

Vote:511 Jinja District

FY 2019/20

Total Cost of Capital Purchases	0	0	381,110	0	381,110	0	0	430,435	0	430,435
Total cost of Pre-Primary and Primary Education	9,587,569	646,024	381,110	0	10,614,703	9,587,569	679,778	430,435	0	10,697,781

0782 Secondary Education

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

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	2,231,879	0	0	2,231,879	0	1,301,223	0	0	1,301,223
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Total for LCIII: Busedde S/C **County: Butembe** **250,587**

LCII: Bugobyia LUBANI S.S Source: Sector Conditional Grant (Non-Wage) 104,724

LCII: Kisasi PILKINGTON COLLEGE MUGULUKA Source: Sector Conditional Grant (Non-Wage) 145,863

Total for LCIII: Kakira T/C **County: Butembe** **2,961**

LCII: Mawoito KIRISA Source: Sector Conditional Grant (Non-Wage) 2,961
FORTITUDE SS

Total for LCIII: Mafubira S/C **County: Butembe** **359,733**

LCII: Buwekula MUSESE SEED SS Source: Sector Conditional Grant (Non-Wage) 53,382

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

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

LCII: Mafubira ST MONICA SEC SCH JINJA Source: Sector Conditional Grant (Non-Wage) 46,953

LCII: Mafubira ST STEPHEN S.S BUDONDO Source: Sector Conditional Grant (Non-Wage) 121,110

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

LCII: Wanyange BUSEDDE COLLEGE BUGAYA Source: Sector Conditional Grant (Non-Wage) 76,530

Vote:511 Jinja District

FY 2019/20

Total for LCIII: Buwenge T/C	County: Kagoma	43,428
LCII: Kagaire	NSOZIBBIRI Source: Sector Conditional Grant (Non-Wage)	16,074
	COMPREHENSIVE SEC SCHOOL	
LCII: Kamwani	BUYENGO S.S Source: Sector Conditional Grant (Non-Wage)	27,354
Total for LCIII: Buyengo S/C	County: Kagoma	38,634
LCII: Butamira	LWANDA H/S Source: Sector Conditional Grant (Non-Wage)	30,315
LCII: Buwabuzi	NAKABANGO Source: Sector Conditional Grant (Non-Wage)	8,319
	SS	
Total for LCIII: Buwenge S/C	County: Kagoma	270,498
LCII: Magamaga	KAKIRA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	132,834
LCII: Magamaga	ST JOHNS SEN. SEC.SCH.WAKI TAKA Source: Sector Conditional Grant (Non-Wage)	137,664
Total for LCIII: Budondo S/C	County: Kagoma	192,774
LCII: Buwagi	NAMAGERA SS Source: Sector Conditional Grant (Non-Wage)	29,328
LCII: Namizi	BUSEDDE SEED SS Source: Sector Conditional Grant (Non-Wage)	151,743
LCII: Nawangoma	KIIRA VIEW SS Source: Sector Conditional Grant (Non-Wage)	11,703
Total for LCIII: Butagaya S/C	County: Kagoma	106,935
LCII: Lubani	ST GONZAGA SENIOR SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	56,880
LCII: Namagera	ST MARYS COLLEGE BUWENGE Source: Sector Conditional Grant (Non-Wage)	25,380
LCII: Nawampanda	BUWENGE MODERN Source: Sector Conditional Grant (Non-Wage)	24,675
Total for LCIII: Missing Subcounty	County: Missing County	35,673
LCII: Missing Parish	EAST SEC SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,549
LCII: Missing Parish	NSUUBE SDA SS Source: Sector Conditional Grant (Non-Wage)	23,124
Total Cost of output078251	0 2,231,879 0 0 2,231,879	0 1,301,223 0 0 1,301,223
Total Cost of Lower Local Services	0 2,231,879 0 0 2,231,879	0 1,301,223 0 0 1,301,223
03 Capital Purchases	Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total	
078280 Secondary School Construction and Rehabilitation		
312101 Non-Residential Buildings	0 0 600,000 0 600,000	0 0 760,000 0 760,000

Vote:511 Jinja District

FY 2019/20

Total for LCIII: Buwenge T/C **County: Kagoma** **760,000**

LCII: Kagaire *Buwenge Seed Secondary School* *Building Construction - Schools-256* *Source: Sector Development Grant* **760,000**

Total Cost of output078280	0	0	600,000	0	600,000	0	0	760,000	0	760,000
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078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
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Total Cost of output078283	0	0	200,000	0	200,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	800,000	0	800,000	0	0	760,000	0	760,000
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Total cost of Secondary Education	6,025,694	2,231,879	800,000	0	9,057,574	6,025,694	1,301,223	760,000	0	8,086,917
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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,032,128	0	0	0	1,032,128	1,032,128	0	0	0	1,032,128
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Total Cost of output078301	1,032,128	0	0	0	1,032,128	1,032,128	0	0	0	1,032,128
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Total Cost of Higher LG Services	1,032,128	0	0	0	1,032,128	1,032,128	0	0	0	1,032,128
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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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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	305,796	0	0	305,796	0	305,796	0	0	305,796
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Total for LCIII: Missing Subcounty **County: Missing County** **305,796**

LCII: Missing Parish *Jinja PTC* *Source: Sector Conditional Grant (Non-Wage)* **149,479**

LCII: Missing Parish *KAKIRA COMMUNITY POLYTECHNIC* *Source: Sector Conditional Grant (Non-Wage)* **156,317**

Total Cost of output078351	0	305,796	0	0	305,796	0	305,796	0	0	305,796
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Total Cost of Lower Local Services	0	305,796	0	0	305,796	0	305,796	0	0	305,796
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Total cost of Skills Development	1,032,128	305,796	0	0	1,337,925	1,032,128	305,796	0	0	1,337,924
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Total cost of Skills Development	1,032,128	305,796	0	0	1,337,925	1,032,128	305,796	0	0	1,337,924
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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	75,825	0	0	0	75,825	0	0	0	0	0
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211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
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221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
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221002 Workshops and Seminars	0	0	0	0	0	0	5,284	0	0	5,284
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Vote:511 Jinja District

FY 2019/20

221009 Welfare and Entertainment	0	9,813	0	0	9,813	0	3,180	0	0	3,180
221011 Printing, Stationery, Photocopying and Binding	0	12,532	0	0	12,532	0	2,200	0	0	2,200
222001 Telecommunications	0	965	0	0	965	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	22,816	0	0	22,816	0	11,400	0	0	11,400
228002 Maintenance - Vehicles	0	7,931	0	0	7,931	0	1,131	0	0	1,131
282101 Donations	0	4,808	0	0	4,808	0	3,248	0	0	3,248
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078401	75,825	94,166	0	0	169,991	0	38,443	0	0	38,443
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	8,065	0	0	8,065
227004 Fuel, Lubricants and Oils	0	11,336	0	0	11,336	0	11,000	0	0	11,000
Total Cost of output078402	0	11,336	0	0	11,336	0	19,065	0	0	19,065
078403 Sports Development services										
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	0	0	0	0
282101 Donations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output078403	0	12,600	0	0	12,600	0	6,800	0	0	6,800
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	15,752	0	0	15,752	0	0	0	0	0
Total Cost of output078404	0	15,752	0	0	15,752	0	0	0	0	0
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	103,930	0	0	0	103,930
211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	29,000	0	0	29,000
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,720	0	0	3,720
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	5,002	0	0	5,002
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,121	0	0	12,121
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,699	0	0	9,699
282103 Scholarships and related costs	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078405	0	27,000	0	0	27,000	103,930	63,892	0	0	167,822
Total Cost of Higher LG Services	75,825	160,854	0	0	236,679	103,930	128,201	0	0	232,131

Vote:511 Jinja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,508	0	53,508	0	0	61,075	0	61,075
Total for LCIII: Buwenge T/C										61,075
<i>LCII: Kagaire</i>		<i>Buwenge Seed Secondary School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				<i>61,075</i>
Total Cost of output078472	0	0	53,508	0	53,508	0	0	61,075	0	61,075
Total Cost of Capital Purchases	0	0	53,508	0	53,508	0	0	61,075	0	61,075
Total cost of Education & Sports Management and Inspection	75,825	160,854	53,508	0	290,186	103,930	128,201	61,075	0	293,206

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	700	0	0	700	0	4,700	0	0	4,700
227001 Travel inland	0	0	0	0	0	0	7,771	0	0	7,771
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
Total Cost of output078501	0	7,700	0	0	7,700	0	19,471	0	0	19,471
Total Cost of Higher LG Services	0	7,700	0	0	7,700	0	19,471	0	0	19,471
Total cost of Special Needs Education	0	7,700	0	0	7,700	0	19,471	0	0	19,471
Total cost of Education	16,721,216	3,352,254	1,234,618	0	21,308,088	16,749,322	2,434,468	1,251,510	0	20,435,300

Vote:511 Jinja District

FY 2019/20

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,412,975	3,423,920	1,730,964
District Unconditional Grant (Wage)	95,106	47,553	109,117
Locally Raised Revenues	2,513,768	2,505,594	13,268
Other Transfers from Central Government	1,804,101	870,773	0
Sector Conditional Grant (Non-Wage)	0	0	1,608,579
Development Revenues	28,901	21,000	2,504,000
District Discretionary Development Equalization Grant	28,901	21,000	4,000
Locally Raised Revenues	0	0	2,500,000
Total Revenues shares	4,441,876	3,444,920	4,234,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,106	47,553	109,117
Non Wage	4,317,869	3,107,395	1,621,847
Development Expenditure			
Domestic Development	28,901	3,868	2,504,000
External Financing	0	0	0
Total Expenditure	4,441,876	3,158,815	4,234,964

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	95,106	0	0	0	95,106	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	78,624	0	0	78,624	0	89,456	0	0	89,456
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:511 Jinja District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	3,946	0	0	3,946	0	3,946	0	0	3,946
221009 Welfare and Entertainment	0	3,400	0	0	3,400	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	2,800	0	0	2,800
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	49,914	0	0	49,914	0	63,676	0	0	63,676
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	60,151	0	0	60,151
228003 Maintenance – Machinery, Equipment & Furniture	0	3,946	0	0	3,946	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output048104	95,106	150,510	0	0	245,616	0	264,229	0	0	264,229

048105 District Road equipment and machinery repaired

228001 Maintenance - Civil	0	90,000	0	0	90,000	0	0	0	0	0
Total Cost of output048105	0	90,000	0	0	90,000	0	0	0	0	0

048108 Operation of District Roads Office

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

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

263104 Transfers to other govt. units (Current)	0	249,461	0	0	249,461	0	222,425	0	0	222,425
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Vote:511 Jinja District

FY 2019/20

Total for LCIII: Busedde S/C		County: Butembe		29,280	
LCII: Nabitambala	Busedde	Busedde S/C	Source: Sector Conditional Grant (Non-Wage)	29,280	
Total for LCIII: Mafubira S/C		County: Butembe		53,083	
LCII: Mafubira	Mafubira	Mafubira S/C	Source: Sector Conditional Grant (Non-Wage)	53,083	
Total for LCIII: Buyengo S/C		County: Kagoma		25,484	
LCII: Iziru	Buyengo	Buyengo S/C	Source: Sector Conditional Grant (Non-Wage)	25,484	
Total for LCIII: Buwenge S/C		County: Kagoma		35,848	
LCII: Kagoma	Buwenge	Buwenge S/C	Source: Sector Conditional Grant (Non-Wage)	35,848	
Total for LCIII: Budondo S/C		County: Kagoma		37,681	
LCII: Iyunamba	Budondo	Budondo S/C	Source: Sector Conditional Grant (Non-Wage)	37,681	
Total for LCIII: Butagaya S/C		County: Kagoma		41,050	
LCII: Lubani	Butagaya	Butagaya S/C	Source: Sector Conditional Grant (Non-Wage)	41,050	
Total Cost of output048151		0	249,461	0	0
048154 Urban paved roads Maintenance (LLS)		0	249,461	0	222,425
263104 Transfers to other govt. units (Current)	0	0	0	0	553,975
Total for LCIII: Kakira T/C		County: Butembe		152,302	
LCII: Polota	Kakira	Kakira T/C	Source: Sector Conditional Grant (Non-Wage)	152,302	
Total for LCIII: Bugembe T/C		County: Butembe		229,060	
LCII: Katende	Bugembe	Bugembe T/C	Source: Sector Conditional Grant (Non-Wage)	229,060	
Total for LCIII: Buwenge T/C		County: Kagoma		172,613	
LCII: Kagaire	Buwenge	Buwenge T/C	Source: Sector Conditional Grant (Non-Wage)	172,613	
Total Cost of output048154		0	0	0	553,975
048156 Urban unpaved roads Maintenance (LLS)		0	0	0	0
263106 Other Current grants	0	621,310	0	0	0
Total Cost of output048156		0	621,310	0	0
048158 District Roads Maintenance (URF)		0	669,100	0	567,950
263101 LG Conditional grants (Current)	0	669,100	0	0	567,950
Total for LCIII: Busedde S/C		County: Butembe		447,950	
LCII: Itakaibolu	District Roads	Periodic Maintenance	Source: Sector Conditional Grant (Non-Wage)	447,950	
Total for LCIII: Buwenge S/C		County: Kagoma		120,000	
LCII: Buweera	District Roads	Routine mechanized	Source: Sector Conditional Grant (Non-Wage)	120,000	
Total Cost of output048158		0	669,100	0	567,950
Total Cost of Lower Local Services		0	1,539,871	0	1,344,350

Vote:511 Jinja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	4,000	0	4,000
Total for LCIII: Bugembe T/C					County: Butembe					4,000
<i>LCII: Katende</i>	<i>Works offices</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>
Total Cost of output048172	0	0	21,000	0	21,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	21,000	0	21,000	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads	95,106	1,780,381	21,000	0	1,896,487	109,117	1,621,847	4,000	0	1,734,964

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	21,000	0	0	21,000	0	0	0	0	0
228004 Maintenance – Other	0	2,500,000	0	0	2,500,000	0	0	0	0	0
Total Cost of output048201	0	2,521,000	0	0	2,521,000	0	0	0	0	0
048202 Vehicle Maintenance										
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,888	0	0	11,888	0	0	0	0	0
Total Cost of output048202	0	15,488	0	0	15,488	0	0	0	0	0
048206 Sector Capacity Development										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output048206	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	2,537,488	0	0	2,537,488	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	7,901	0	7,901	0	0	2,500,000	0	2,500,000
Total for LCIII: Buwenge S/C					County: Kagoma					2,500,000
<i>LCII: Kagoma</i>	<i>Kagoma</i>		<i>Building Construction - Offices-248</i>		<i>Source: Locally Raised Revenues</i>					<i>2,500,000</i>
Total Cost of output048282	0	0	7,901	0	7,901	0	0	2,500,000	0	2,500,000
Total Cost of Capital Purchases	0	0	7,901	0	7,901	0	0	2,500,000	0	2,500,000
Total cost of District Engineering Services	0	2,537,488	7,901	0	2,545,389	0	0	2,500,000	0	2,500,000
Total cost of Roads and Engineering	95,106	4,317,869	28,901	0	4,441,876	109,117	1,621,847	2,504,000	0	4,234,964

Vote:511 Jinja District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,931	32,105	108,359
District Unconditional Grant (Wage)	31,278	15,639	73,730
Locally Raised Revenues	3,720	0	3,220
Sector Conditional Grant (Non-Wage)	32,933	16,467	31,410
Development Revenues	556,095	372,730	541,364
District Discretionary Development Equalization Grant	6,000	6,000	0
Locally Raised Revenues	0	0	2,500
Sector Development Grant	529,042	352,695	519,062
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	624,026	404,835	649,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,278	15,638	73,730
Non Wage	36,653	16,448	34,630
Development Expenditure			
Domestic Development	556,095	190,305	541,364
External Financing	0	0	0
Total Expenditure	624,026	222,391	649,724

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	31,278	0	0	0	31,278	73,730	0	0	0	73,730
221009 Welfare and Entertainment	0	6,200	0	0	6,200	0	7,200	0	0	7,200
222001 Telecommunications	0	1,794	0	0	1,794	0	1,794	0	0	1,794
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	987	0	0	987	0	987	0	0	987

Vote:511 Jinja District

FY 2019/20

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

098102 Supervision, monitoring and coordination

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

098103 Support for O&M of district water and sanitation

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	720	0	0	720
228004 Maintenance – Other	0	3,720	0	0	3,720	0	0	0	0	0
Total Cost of output098103	0	3,720	0	0	3,720	0	720	0	0	720

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	3,763	0	0	3,763	0	3,763	0	0	3,763
Total Cost of output098104	0	3,763	0	0	3,763	0	3,763	0	0	3,763

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	2,976	0	0	2,976
Total Cost of output098105	0	0	0	0	0	0	2,976	0	0	2,976
Total Cost of Higher LG Services	31,278	36,653	0	0	67,931	73,730	34,630	0	0	108,359

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	52,904	0	52,904
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Total for LCIII: Busedde S/C **County: Butembe** **6,000**

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

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

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

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

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

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

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

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

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

Vote:511 Jinja District

FY 2019/20

Total for LCIII: Butagaya S/C					County: Kagoma					10,904
<i>LCII: Namagera</i>		<i>Kamira Village</i>		<i>Butagaya</i>	<i>Source: Sector Development Grant</i>					<i>10,904</i>
291001 Transfers to Government Institutions	0	0	52,904	0	52,904	0	0	0	0	0
Total Cost of output098151	0	0	52,904	0	52,904	0	0	52,904	0	52,904
Total Cost of Lower Local Services	0	0	52,904	0	52,904	0	0	52,904	0	52,904
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312104 Other Structures	0	0	59,712	0	59,712	0	0	10,212	0	10,212
Total for LCIII: Missing Subcounty					County: Missing County					10,212
<i>LCII: Missing Parish</i>		<i>Plot 4D Busoga Square</i>		<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>10,212</i>
Total Cost of output098172	0	0	59,712	0	59,712	0	0	10,212	0	10,212
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
Total for LCIII: Missing Subcounty					County: Missing County					19,802
<i>LCII: Missing Parish</i>		<i>Busede and Mafubira subcounties</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>					<i>19,802</i>
Total Cost of output098175	0	0	21,053	0	21,053	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	51,212	0	51,212	0	0	58,212	0	58,212
Total for LCIII: Missing Subcounty					County: Missing County					58,212
<i>LCII: Missing Parish</i>		<i>Various locations</i>		<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Locally Raised Revenues</i>					<i>2,500</i>
<i>LCII: Missing Parish</i>		<i>Various locations</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>55,712</i>
Total Cost of output098180	0	0	51,212	0	51,212	0	0	58,212	0	58,212
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,800	0	7,800

Vote:511 Jinja District

FY 2019/20

Total for LCIII: Missing Subcounty			County: Missing County			7,800				
<i>LCII: Missing Parish</i>	<i>All new sites in Jinja District</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>	<i>7,800</i>				
312101 Non-Residential Buildings		0	0	371,214	0	371,214	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	392,434	0
Total for LCIII: Missing Subcounty			County: Missing County			392,434				
<i>LCII: Missing Parish</i>	<i>12No. Sites in Jinja District</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>	<i>300,434</i>				
<i>LCII: Missing Parish</i>	<i>6No. subcounties in Jinja District</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>	<i>42,000</i>				
<i>LCII: Missing Parish</i>	<i>For all construction sites in the District</i>		<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>	<i>50,000</i>				
Total Cost of output098183		0	0	371,214	0	371,214	0	0	400,234	0
Total Cost of Capital Purchases		0	0	503,191	0	503,191	0	0	488,460	0
Total cost of Rural Water Supply and Sanitation		31,278	36,653	556,095	0	624,026	73,730	34,630	541,364	0
Total cost of Water		31,278	36,653	556,095	0	624,026	73,730	34,630	541,364	0

Vote:511 Jinja District

FY 2019/20

*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,542	82,480	311,003
District Unconditional Grant (Wage)	125,768	62,884	266,051
Locally Raised Revenues	36,914	15,666	36,914
Sector Conditional Grant (Non-Wage)	7,860	3,930	8,039
Development Revenues	8,467	0	22,827
District Discretionary Development Equalization Grant	8,467	0	22,827
Total Revenues shares	179,009	82,480	333,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,768	62,884	266,051
Non Wage	44,774	19,596	44,953
Development Expenditure			
Domestic Development	8,467	0	22,827
External Financing	0	0	0
Total Expenditure	179,009	82,480	333,830

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	125,768	0	0	0	125,768	266,051	0	0	0	266,051
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	254	0	0	254	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,232	0	0	2,232	0	2,232	0	0	2,232

Vote:511 Jinja District

FY 2019/20

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

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

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

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	632	0	0	632
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	1,200	0	0	1,200
Total Cost of output098305	0	0	0	0	0	0	4,832	0	0	4,832

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,979	0	0	1,979	0	2,750	0	0	2,750
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	809	0	0	809
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,800	0	0	1,800	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	3,081	0	0	3,081	0	1,680	0	0	1,680
Total Cost of output098307	0	7,860	0	0	7,860	0	8,039	0	0	8,039

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,494	0	0	2,494	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output098309	0	2,494	0	0	2,494	0	3,000	0	0	3,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	10,000	0	0	10,000

Vote:511 Jinja District

FY 2019/20

224004 Cleaning and Sanitation	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	4,730	0	0	4,730	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,814	0	0	2,814	0	800	0	0	800
Total Cost of output098310	0	15,644	0	0	15,644	0	16,000	0	0	16,000

098311 Infrastructure Planning

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,467	0	1,467	0	0	2,827	0	2,827
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Total for LCIII: Missing Subcounty **County: Missing County** **2,827**

LCII: Missing Parish Natural Resources Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 1,800

LCII: Missing Parish Natural Resources Headquarters Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 1,027

312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output098372	0	0	3,467	0	3,467	0	0	2,827	0	2,827

098375 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Mafubira S/C **County: Butembe** **14,000**

LCII: Mafubira Mafubira Town Feasibility Studies - Consultancy-567 Source: District Discretionary Development Equalization Grant 7,000

LCII: Namulesa Namulesa Trading Centre Feasibility Studies - Consultancy-567 Source: District Discretionary Development Equalization Grant 7,000

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

LCII: Ivunamba Buyala Feasibility Studies - Consultancy-567 Source: District Discretionary Development Equalization Grant 6,000

312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output098375	0	0	5,000	0	5,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	8,467	0	8,467	0	0	22,827	0	22,827
Total cost of Natural Resources Management	125,768	44,774	8,467	0	179,009	266,051	44,953	22,827	0	333,830
Total cost of Natural Resources	125,768	44,774	8,467	0	179,009	266,051	44,953	22,827	0	333,830

Vote:511 Jinja District

FY 2019/20

*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	872,794	408,940	661,548
District Unconditional Grant (Wage)	51,100	25,550	127,939
Locally Raised Revenues	67,653	6,023	29,870
Other Transfers from Central Government	678,276	339,485	425,921
Sector Conditional Grant (Non-Wage)	75,765	37,883	77,818
Development Revenues	29,467	0	25,000
District Discretionary Development Equalization Grant	8,467	0	4,000
External Financing	21,000	0	21,000
Total Revenues shares	902,261	408,940	686,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,100	25,550	127,939
Non Wage	821,694	84,251	533,609
Development Expenditure			
Domestic Development	8,467	0	4,000
External Financing	21,000	0	21,000
Total Expenditure	902,261	109,801	686,548

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	7,800	0	0	7,800	0	2,700	0	0	2,700
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	11,005	0	0	11,005
221009 Welfare and Entertainment	0	2,264	0	0	2,264	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	0	5,100	0	10,376	0	0	10,376

Vote:511 Jinja District

FY 2019/20

221014 Bank Charges and other Bank related costs	0	2,600	0	0	2,600	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	13,287	0	0	13,287	0	54,876	0	0	54,876
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	24,000	0	0	24,000
228004 Maintenance – Other	0	0	0	0	0	0	2,005	0	0	2,005
282104 Compensation to 3rd Parties	0	653,536	0	0	653,536	0	340,569	0	0	340,569
Total Cost of output108102	0	696,387	0	0	696,387	0	445,531	0	0	445,531

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

227001 Travel inland	0	2,000	0	0	2,000	0	7,004	0	0	7,004
227004 Fuel, Lubricants and Oils	0	1,008	0	0	1,008	0	630	0	0	630
Total Cost of output108108	0	3,008	0	0	3,008	0	7,634	0	0	7,634

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	5,100	0	0	5,100
227001 Travel inland	0	4,088	0	0	4,088	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	675	0	0	675

Vote:511 Jinja District

FY 2019/20

282104 Compensation to 3rd Parties	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of output108109	0	5,788	0	0	5,788	0	9,175	0	0	9,175

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	2,800	0	0	2,800
227001 Travel inland	0	3,494	0	0	3,494	0	4,204	0	0	4,204
Total Cost of output108110	0	6,294	0	0	6,294	0	7,004	0	0	7,004

108111 Culture mainstreaming

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

108112 Work based inspections

227001 Travel inland	0	2,500	0	0	2,500	0	591	0	0	591
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	630	0	0	630
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108112	0	2,500	0	0	2,500	0	2,221	0	0	2,221

108113 Labour dispute settlement

227001 Travel inland	0	1,500	0	0	1,500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,008	0	0	1,008	0	0	0	0	0
Total Cost of output108113	0	2,508	0	0	2,508	0	10,000	0	0	10,000

108114 Representation on Women's Councils

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

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	127,939	0	0	0	127,939
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,300	0	0	2,300
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250

Vote:511 Jinja District

FY 2019/20

227001 Travel inland	0	2,000	0	0	2,000	0	4,282	0	0	4,282
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,130	0	0	4,130
228002 Maintenance - Vehicles	0	40,783	0	0	40,783	0	5,800	0	0	5,800
Total Cost of output108117	0	50,883	0	0	50,883	127,939	18,762	0	0	146,701
Total Cost of Higher LG Services	51,100	821,694	0	0	872,794	127,939	533,609	0	0	661,548
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	0	21,000	21,000
Total for LCIII: Missing Subcounty	County: Missing County				21,000					
<i>LCII: Missing Parish</i>	<i>Old boma</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>				<i>Source: External Financing</i>				<i>21,000</i>
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output108172	0	0	3,500	0	3,500	0	0	0	21,000	21,000
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,000	21,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				4,000					
<i>LCII: Missing Parish</i>	<i>Old Boma</i>	<i>Photocopier machine</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>
312213 ICT Equipment	0	0	4,967	0	4,967	0	0	0	0	0
Total Cost of output108175	0	0	4,967	21,000	25,967	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	8,467	21,000	29,467	0	0	4,000	21,000	25,000
Total cost of Community Mobilisation and Empowerment	51,100	821,694	8,467	21,000	902,261	127,939	533,609	4,000	21,000	686,548
Total cost of Community Based Services	51,100	821,694	8,467	21,000	902,261	127,939	533,609	4,000	21,000	686,548

Vote:511 Jinja District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,347	47,261	95,741
District Unconditional Grant (Non-Wage)	11,000	5,500	11,000
District Unconditional Grant (Wage)	41,894	20,947	43,551
Locally Raised Revenues	74,453	20,814	41,190
Development Revenues	4,234	4,234	7,577
District Discretionary Development Equalization Grant	4,234	4,234	7,577
Total Revenues shares	131,581	51,494	103,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,894	20,947	43,551
Non Wage	85,453	26,314	52,190
Development Expenditure			
Domestic Development	4,234	4,234	7,577
External Financing	0	0	0
Total Expenditure	131,581	51,494	103,318

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	41,894	0	0	0	41,894	43,551	0	0	0	43,551
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,040	0	0	1,040
221009 Welfare and Entertainment	0	720	0	0	720	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	480	0	0	480	0	1,200	0	0	1,200
227001 Travel inland	0	2,048	0	0	2,048	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	4,322	0	0	4,322	0	4,320	0	0	4,320
Total Cost of output138301	41,894	12,370	0	0	54,264	43,551	11,280	0	0	54,831

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,390	0	0	6,390
Total Cost of output138302	0	3,000	0	0	3,000	0	6,390	0	0	6,390

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	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 output138303	0	3,000	0	0	3,000	0	0	0	0	0

138305 Project Formulation

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,320	0	0	4,320
Total Cost of output138305	0	0	0	0	0	0	4,320	0	0	4,320

138306 Development Planning

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

138308 Operational Planning

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

138309 Monitoring and Evaluation of Sector plans

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output138309	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Higher LG Services	41,894	85,453	0	0	127,347	43,551	52,190	0	0	95,741

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

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

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County						3,577
LCII: Missing Parish	Head Quarter	Monitoring, Supervision and Appraisal - Fuel-2180			Source: District Discretionary Development Equalization Grant				3,577	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty				County: Missing County						4,000
LCII: Missing Parish	Head quarter	Building Construction - Maintenance and Repair-240			Source: District Discretionary Development Equalization Grant				4,000	
Total Cost of output138372	0	0	4,234	0	4,234	0	0	7,577	0	7,577
Total Cost of Capital Purchases	0	0	4,234	0	4,234	0	0	7,577	0	7,577
Total cost of Local Government Planning Services	41,894	85,453	4,234	0	131,581	43,551	52,190	7,577	0	103,318
Total cost of Planning	41,894	85,453	4,234	0	131,581	43,551	52,190	7,577	0	103,318

Vote:511 Jinja District

FY 2019/20

*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,808	33,404	71,778
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	40,108	20,054	42,398
Locally Raised Revenues	14,700	8,350	19,380
Development Revenues	4,234	4,234	4,000
District Discretionary Development Equalization Grant	4,234	4,234	4,000
Total Revenues shares	69,042	37,638	75,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,108	20,054	42,398
Non Wage	24,700	13,288	29,380
Development Expenditure			
Domestic Development	4,234	0	4,000
External Financing	0	0	0
Total Expenditure	69,042	33,342	75,778

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	40,108	0	0	0	40,108	42,398	0	0	0	42,398
Total Cost of output148201	40,108	0	0	0	40,108	42,398	0	0	0	42,398

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	445	0	0	445	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	550	0	0	550
221007 Books, Periodicals & Newspapers	0	1,095	0	0	1,095	0	1,095	0	0	1,095

Vote:511 Jinja District

FY 2019/20

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,445	0	0	2,445
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	500	0	0	500	0	250	0	0	250
222001 Telecommunications	0	540	0	0	540	0	540	0	0	540
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,320	0	0	4,320	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	3,000	0	0	3,000
Total Cost of output148202	0	24,700	0	0	24,700	0	29,380	0	0	29,380

148203 Sector Capacity Development

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

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

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

Vote:511 Jinja District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	85,857
District Unconditional Grant (Wage)	0	0	65,851
Sector Conditional Grant (Non-Wage)	0	0	20,006
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	85,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	65,851
Non Wage	0	0	20,006
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	85,857

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	65,851	0	0	0	65,851
221002 Workshops and Seminars	0	0	0	0	0	0	2,182	0	0	2,182
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	960	0	0	960
Total Cost of output068301	0	0	0	0	0	65,851	3,142	0	0	68,993
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output068303	0	0	0	0	0	0	3,200	0	0	3,200
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	4,955	0	0	4,955

Vote:511 Jinja District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,065	0	0	1,065
Total Cost of output068304	0	0	0	0	0	0	6,020	0	0	6,020
068305 Tourism Promotional Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,225	0	0	1,225
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,225	0	0	1,225
Total Cost of output068305	0	0	0	0	0	0	2,450	0	0	2,450
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	2,214	0	0	2,214
Total Cost of output068306	0	0	0	0	0	0	2,214	0	0	2,214
068308 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,980	0	0	2,980
Total Cost of output068308	0	0	0	0	0	0	2,980	0	0	2,980
Total Cost of Higher LG Services	0	0	0	0	0	0	65,851	20,006	0	85,857
Total cost of Commercial Services	0	0	0	0	0	0	65,851	20,006	0	85,857
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	65,851	20,006	0	85,857

Vote:511 Jinja District

FY 2019/20

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Busedde S/C	83,129	55,526	75,640
Buwenge T/C	469,006	220,828	503,176
Buyengo S/C	66,671	42,123	70,468
Kakira T/C	727,183	493,390	800,509
Bugembe T/C	658,919	344,768	651,440
Buwenge S/C	84,133	56,661	87,012
Budondo S/C	254,939	121,198	258,523
Butagaya S/C	117,766	61,352	107,455
Mafubira S/C	206,433	99,447	221,379
Grand Total	2,668,180	1,495,292	2,775,603
<i>o/w: Wage:</i>	533,535	266,767	533,535
<i>Non-Wage Reccurent:</i>	1,724,371	928,909	1,754,298
<i>Domestic Devt:</i>	410,274	299,616	487,770
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,312	30,926	43,380
District Unconditional Grant (Non-Wage)	24,632	12,519	24,491
Locally Raised Revenues	24,680	18,407	18,889
<i>Development Revenues</i>	33,817	24,600	32,260
District Discretionary Development Equalization Grant	33,817	24,600	32,260
Total Revenue Shares	83,129	55,526	75,640
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,312	30,926	43,380
<i>Development Expenditure</i>			
Domestic Development	33,817	24,600	32,260
External Financing	0	0	0
Total Expenditure	83,129	55,526	75,640

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	432,717	188,659	418,769
Locally Raised Revenues	176,819	58,991	170,000
Urban Unconditional Grant (Non-Wage)	77,167	40,895	70,925
Urban Unconditional Grant (Wage)	178,731	88,773	177,845
<i>Development Revenues</i>	36,290	32,169	84,407
Locally Raised Revenues	0	0	50,000
Urban Discretionary Development Equalization Grant	36,290	32,169	34,407
Total Revenue Shares	469,006	220,828	503,176
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	178,731	88,773	177,845
Non Wage	253,985	99,886	240,925
<i>Development Expenditure</i>			
Domestic Development	36,290	32,169	84,407
External Financing	0	0	0
Total Expenditure	469,006	220,828	503,176

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,618	21,205	40,791
District Unconditional Grant (Non-Wage)	22,783	11,369	22,690
Locally Raised Revenues	12,835	9,835	18,101
<i>Development Revenues</i>	31,053	20,918	29,677
District Discretionary Development Equalization Grant	31,053	20,918	29,677
Total Revenue Shares	66,671	42,123	70,468
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,618	21,205	40,791
<i>Development Expenditure</i>			
Domestic Development	31,053	20,918	29,677
External Financing	0	0	0
Total Expenditure	66,671	42,123	70,468

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	663,885	432,416	716,009
Locally Raised Revenues	390,617	293,786	454,660
Urban Unconditional Grant (Non-Wage)	84,733	43,158	83,504
Urban Unconditional Grant (Wage)	188,535	95,473	177,845
Development Revenues	63,298	60,974	84,500
Locally Raised Revenues	0	28,120	30,000
Urban Discretionary Development Equalization Grant	48,298	29,104	45,988
Urban Unconditional Grant (Non-Wage)	15,000	3,750	8,512
Total Revenue Shares	727,183	493,390	800,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,535	95,473	177,845
Non Wage	475,350	336,943	538,164
Development Expenditure			
Domestic Development	63,298	60,974	84,500
External Financing	0	0	0
Total Expenditure	727,183	493,390	800,509

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600,344	306,369	580,187
Locally Raised Revenues	315,029	163,678	292,536
Urban Unconditional Grant (Non-Wage)	119,046	60,170	109,806
Urban Unconditional Grant (Wage)	166,269	82,522	177,845
<i>Development Revenues</i>	58,575	38,399	71,253
Locally Raised Revenues	0	4,230	15,496
Urban Discretionary Development Equalization Grant	58,575	34,169	55,757
Total Revenue Shares	658,919	344,768	651,440
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	166,269	82,522	177,845
Non Wage	434,075	223,848	402,342
<i>Development Expenditure</i>			
Domestic Development	58,575	38,399	71,253
External Financing	0	0	0
Total Expenditure	658,919	344,768	651,440

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,127	29,838	48,801
District Unconditional Grant (Non-Wage)	28,772	14,656	28,641
Locally Raised Revenues	15,355	15,181	20,160
<i>Development Revenues</i>	40,006	26,824	38,211
District Discretionary Development Equalization Grant	40,006	26,824	38,211
Total Revenue Shares	84,133	56,661	87,012
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,127	29,838	48,801
<i>Development Expenditure</i>			
Domestic Development	40,006	26,823	38,211
External Financing	0	0	0
Total Expenditure	84,133	56,661	87,012

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	212,410	95,389	210,953
District Unconditional Grant (Non-Wage)	30,461	15,230	30,286
Locally Raised Revenues	181,950	80,158	180,668
<i>Development Revenues</i>	42,529	25,809	47,570
District Discretionary Development Equalization Grant	42,529	25,809	40,570
Locally Raised Revenues	0	0	7,000
Total Revenue Shares	254,939	121,198	258,523
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	212,410	95,389	210,953
<i>Development Expenditure</i>			
Domestic Development	42,529	25,809	47,570
External Financing	0	0	0
Total Expenditure	254,939	121,198	258,523

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	73,374	27,460	65,088
District Unconditional Grant (Non-Wage)	31,707	15,523	31,538
Locally Raised Revenues	41,667	11,937	33,550
<i>Development Revenues</i>	44,392	33,991	42,366
District Discretionary Development Equalization Grant	44,392	33,991	42,366
Total Revenue Shares	117,766	61,452	107,455
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	73,374	27,360	65,088
<i>Development Expenditure</i>			
Domestic Development	44,392	33,991	42,366
External Financing	0	0	0
Total Expenditure	117,766	61,352	107,455

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	146,119	63,514	163,853
District Unconditional Grant (Non-Wage)	42,359	21,059	42,109
Locally Raised Revenues	103,760	42,455	121,744
<i>Development Revenues</i>	60,314	35,933	57,526
District Discretionary Development Equalization Grant	60,314	35,933	57,526
Total Revenue Shares	206,433	99,447	221,379
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	146,119	63,514	163,853
<i>Development Expenditure</i>			
Domestic Development	60,314	35,933	57,526
External Financing	0	0	0
Total Expenditure	206,433	99,447	221,379

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138309 Monitoring and Evaluation of Sector plans										
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	700	0	0	700
Total Cost of Output 09	0	680	0	0	680	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	680	0	0	680	0	700	0	0	700
Total cost of Local Government Planning Services	0	680	0	0	680	0	700	0	0	700
Total cost of Planning	0	680	0	0	680	0	700	0	0	700

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

Vote:511 Jinja District

FY 2019/20

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

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	540	0	0	540
Total Cost of Output 04	0	0	0	0	0	0	540	0	0	540
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	540	0	0	540
Total cost of Internal Audit Services	0	1,000	0	0	1,000	0	540	0	0	540
Total cost of Internal Audit	0	1,000	0	0	1,000	0	540	0	0	540

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,693	13,913	8,620
District Unconditional Grant (Non-Wage)	8,193	4,257	6,120
Locally Raised Revenues	15,500	9,655	2,500
Development Revenues	4,654	4,936	5,698
District Discretionary Development Equalization Grant	4,654	4,936	5,698
Total Revenue Shares	28,347	18,849	14,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,693	13,913	7,820
Development Expenditure			
Domestic Development	4,654	4,936	5,698
External Financing	0	0	0
Total Expenditure	28,347	18,849	13,518

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	140	0	0	140
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	449	0	0	449
223006 Water	0	0	0	0	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,418	0	0	1,418
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,112	0	0	1,112
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500

Vote:511 Jinja District

FY 2019/20

273101 Medical expenses (To general Public)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	3,500	0	0	3,500	0	8,620	0	0	8,620
138106 Office Support services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 06	0	4,300	0	0	4,300	0	0	0	0	0
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	3,216	0	0	3,216	0	0	0	0	0
Total Cost of Output 12	0	3,216	0	0	3,216	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,016	0	0	11,016	0	8,620	0	0	8,620
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	12,677	0	0	12,677	0	0	0	0	0
Total Cost of Output 51	0	12,677	0	0	12,677	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,677	0	0	12,677	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,654	0	4,654	0	0	4,698	0	4,698
Total Cost of Output 72	0	0	4,654	0	4,654	0	0	5,698	0	5,698
Total Cost of Class of Output Capital Purchases	0	0	4,654	0	4,654	0	0	5,698	0	5,698
Total cost of District and Urban Administration	0	23,693	4,654	0	28,347	0	8,620	5,698	0	14,318
Total cost of Administration	0	23,693	4,654	0	28,347	0	8,620	5,698	0	14,318

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,389	8,837	19,668
District Unconditional Grant (Non-Wage)	7,389	4,001	6,345
Locally Raised Revenues	5,000	4,835	13,324
Development Revenues	0	0	0
N/A			

Vote:511 Jinja District

FY 2019/20

Total Revenue Shares	12,389	8,837	19,668
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,389	8,837	14,668
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,389	8,837	14,668

(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					Draft 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	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,568	0	0	4,568	0	2,000	0	0	2,000
Total Cost of Output 02	0	4,568	0	0	4,568	0	3,500	0	0	3,500
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	321	0	0	321	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	600	0	0	600
282104 Compensation to 3rd Parties	0	0	0	0	0	0	9,400	0	0	9,400
Total Cost of Output 04	0	821	0	0	821	0	10,000	0	0	10,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	4,000	0	0	4,000	0	3,500	0	0	3,500
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	668	0	0	668
Total Cost of Output 08	0	1,000	0	0	1,000	0	2,668	0	0	2,668
Total Cost of Class of Output Higher LG Services	0	12,389	0	0	12,389	0	19,668	0	0	19,668
Total cost of Financial Management and Accountability(LG)	0	12,389	0	0	12,389	0	19,668	0	0	19,668
Total cost of Finance	0	12,389	0	0	12,389	0	19,668	0	0	19,668

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,250	5,699	9,099
District Unconditional Grant (Non-Wage)	5,250	3,108	6,986
Locally Raised Revenues	2,000	2,591	2,113
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,250	5,699	9,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,250	5,699	9,099
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,250	5,699	9,099

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

Vote:511 Jinja District

FY 2019/20

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,153	1,200
District Unconditional Grant (Non-Wage)	2,000	953	1,000
Locally Raised Revenues	1,000	1,200	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	2,153	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,153	1,200
Development Expenditure			

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,153	1,200

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,200	0	0	1,200

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018205 Crop disease control and regulation										
227001 Travel inland	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
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	19,671	9,418	12,967
District Discretionary Development Equalization Grant	19,671	9,418	12,967
Total Revenue Shares	19,671	9,418	13,567

Vote:511 Jinja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	19,671	9,418	12,967
External Financing	0	0	0
Total Expenditure	19,671	9,418	13,567

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

0881 Primary Healthcare

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400

Vote:511 Jinja District

FY 2019/20

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,995	0	2,995	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 75	0	0	2,995	0	2,995	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	2,995	0	2,995	0	0	3,500	0	3,500
Total cost of Natural Resources Management	0	0	2,995	0	2,995	0	400	3,500	0	3,900
Total cost of Natural Resources	0	0	2,995	0	2,995	0	400	3,500	0	3,900

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	325	1,900
District Unconditional Grant (Non-Wage)	800	200	1,500
Locally Raised Revenues	500	125	400
Development Revenues	6,497	6,497	3,333
District Discretionary Development Equalization Grant	6,497	6,497	3,333
Total Revenue Shares	7,797	6,822	5,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	325	1,900
Development Expenditure			
Domestic Development	6,497	6,497	3,333
External Financing	0	0	0
Total Expenditure	7,797	6,822	5,233

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	500	0	0	500	0	900	0	0	900
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	500	0	0	500	0	1,000	0	0	1,000
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	1,900	0	0	1,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312214 Laboratory and Research Equipment	0	0	6,497	0	6,497	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

312301 Cultivated Assets	0	0	0	0	0	0	0	3,333	0	3,333
Total Cost of Output 75	0	0	6,497	0	6,497	0	0	3,333	0	3,333
Total Cost of Class of Output Capital Purchases	0	0	6,497	0	6,497	0	0	3,333	0	3,333
Total cost of Community Mobilisation and Empowerment	0	1,300	6,497	0	7,797	0	1,900	3,333	0	5,233
Total cost of Community Based Services	0	1,300	6,497	0	7,797	0	1,900	3,333	0	5,233

SubCounty/Town Council/Division: Buwenge T/C

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,753	0	12,360
Locally Raised Revenues	7,753	0	7,000
Urban Unconditional Grant (Non-Wage)	0	0	5,360
Development Revenues	6,093	1,523	2,000
Urban Discretionary Development Equalization Grant	6,093	1,523	2,000
Total Revenue Shares	13,846	1,523	14,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,753	0	8,360
Development Expenditure			
Domestic Development	6,093	1,523	2,000
External Financing	0	0	0
Total Expenditure	13,846	1,523	10,360

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,360	0	0	1,360

Vote:511 Jinja District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	4,753	0	0	4,753	0	2,000	0	0	2,000
Total Cost of Output 06	0	7,753	0	0	7,753	0	7,360	0	0	7,360
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	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
Total Cost of Output 09	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	7,753	0	0	7,753	0	12,360	0	0	12,360
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,093	0	6,093	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	6,093	0	6,093	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	6,093	0	6,093	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	7,753	6,093	0	13,846	0	12,360	2,000	0	14,360
Total cost of Planning	0	7,753	6,093	0	13,846	0	12,360	2,000	0	14,360

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,640	8,878	22,817
Locally Raised Revenues	3,507	917	7,000
Urban Unconditional Grant (Non-Wage)	1,904	1,600	3,600
Urban Unconditional Grant (Wage)	13,228	6,361	12,217
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,640	8,878	22,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,228	6,361	12,217
Non Wage	5,411	2,517	10,600
Development Expenditure			
Domestic Development	0	0	0

Vote:511 Jinja District

FY 2019/20

External Financing	0	0	0
Total Expenditure	18,640	8,878	22,817

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	13,228	0	0	0	13,228	0	0	0	0	0
Total Cost of Output 01	13,228	0	0	0	13,228	0	0	0	0	0
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	96	0	0	96	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,904	0	0	1,904	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	911	0	0	911	0	0	0	0	0
Total Cost of Output 02	0	5,411	0	0	5,411	0	0	0	0	0
148204 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	12,217	0	0	0	12,217
211103 Allowances (Incl. Casuals, Temporary)	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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
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	3,600	0	0	3,600
Total Cost of Output 04	0	0	0	0	0	12,217	10,600	0	0	22,817
Total Cost of Class of Output Higher LG Services	13,228	5,411	0	0	18,640	12,217	10,600	0	0	22,817
Total cost of Internal Audit Services	13,228	5,411	0	0	18,640	12,217	10,600	0	0	22,817
Total cost of Internal Audit	13,228	5,411	0	0	18,640	12,217	10,600	0	0	22,817

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,767	69,685	111,477
Locally Raised Revenues	55,434	25,044	45,700
Urban Unconditional Grant (Non-Wage)	33,973	18,024	25,933

Vote:511 Jinja District

FY 2019/20

Urban Unconditional Grant (Wage)	59,361	26,617	39,844
Development Revenues	996	17,654	11,340
Urban Discretionary Development Equalization Grant	996	17,654	11,340
Total Revenue Shares	149,764	87,339	122,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,361	26,617	39,844
Non Wage	89,406	43,068	56,633
Development Expenditure			
Domestic Development	996	17,654	11,340
External Financing	0	0	0
Total Expenditure	149,764	87,339	107,816

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211101 General Staff Salaries	59,361	0	0	0	59,361	39,844	0	0	0	39,844
211103 Allowances (Incl. Casuals, Temporary)	0	14,667	0	0	14,667	0	2,800	0	0	2,800
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	20,933	0	0	20,933
221006 Commissions and related charges	0	0	0	0	0	0	199	0	0	199
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	5,000	0	0	5,000
Total Cost of Output 04	59,361	50,707	0	0	110,068	39,844	33,932	0	0	73,776
138105 Public Information Dissemination										
221009 Welfare and Entertainment	0	12,199	0	0	12,199	0	0	0	0	0
Total Cost of Output 05	0	12,199	0	0	12,199	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,159	0	0	3,159

Vote:511 Jinja District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	0	17,000	0	0	17,000	0	3,159	0	0	3,159
138107 Registration of Births, Deaths and Marriages										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
138108 Assets and Facilities Management										
221001 Advertising and Public Relations	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
Total Cost of Output 08	0	1,000	0	0	1,000	0	3,000	0	0	3,000
138111 Records Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total Cost of Output 11	0	1,000	0	0	1,000	0	5,000	0	0	5,000
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	2,000	0	0	2,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 13	0	500	0	0	500	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	59,361	83,406	0	0	142,767	39,844	52,091	0	0	91,935
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	6,000	0	0	6,000	0	19,542	0	0	19,542
Total Cost of Output 51	0	6,000	0	0	6,000	0	19,542	0	0	19,542
Total Cost of Class of Output Lower Local Services	0	6,000	0	0	6,000	0	19,542	0	0	19,542
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	996	0	996	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,340	0	11,340
Total Cost of Output 72	0	0	996	0	996	0	0	11,340	0	11,340
Total Cost of Class of Output Capital Purchases	0	0	996	0	996	0	0	11,340	0	11,340

Vote:511 Jinja District

FY 2019/20

Total cost of District and Urban Administration	59,361	89,406	996	0	149,764	39,844	71,633	11,340	0	122,816
Total cost of Administration	59,361	89,406	996	0	149,764	39,844	71,633	11,340	0	122,816

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,050	36,074	65,205
Locally Raised Revenues	53,117	6,172	27,000
Urban Unconditional Grant (Non-Wage)	23,797	11,834	9,144
Urban Unconditional Grant (Wage)	36,136	18,068	29,061
Development Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	113,050	36,074	67,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,136	18,068	29,061
Non Wage	76,914	18,006	36,144
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	113,050	36,074	67,205

(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					Draft 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	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	9,144	0	0	9,144
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	856	0	0	856
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	10,000	0	0	10,000	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	3,000	0	0	3,000	0	5,000	0	0	5,000

148104 LG Expenditure management Services

221010 Special Meals and Drinks	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,500	0	0	2,500	0	2,000	0	0	2,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	742	0	0	742	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,836	0	0	8,836	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 05	0	14,578	0	0	14,578	0	8,000	0	0	8,000

148107 Sector Capacity Development

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0

148108 Sector Management and Monitoring

211101 General Staff Salaries	36,136	0	0	0	36,136	29,061	0	0	0	29,061
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	11,144	0	0	11,144
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,836	0	0	8,836	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	36,136	45,836	0	0	81,972	29,061	11,144	0	0	40,205

Total Cost of Class of Output Higher LG Services	36,136	76,914	0	0	113,050	29,061	36,144	0	0	65,205
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
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Total cost of Financial Management and Accountability(LG)	36,136	76,914	0	0	113,050	29,061	36,144	2,000	0	67,205
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Total cost of Finance	36,136	76,914	0	0	113,050	29,061	36,144	2,000	0	67,205
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:511 Jinja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,700	14,214	45,600
Locally Raised Revenues	26,700	14,214	37,000
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Urban Unconditional Grant (Wage)	0	0	3,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,700	14,214	45,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	3,600
Non Wage	26,700	14,214	42,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,700	14,214	45,600

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211101 General Staff Salaries	0	0	0	0	0	3,600	0	0	0	3,600
211103 Allowances (Incl. Casuals, Temporary)	0	2,440	0	0	2,440	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,460	0	0	4,460	0	0	0	0	0
Total Cost of Output 01	0	8,700	0	0	8,700	3,600	6,000	0	0	9,600
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	36,000	0	0	36,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	13,000	0	0	13,000	0	36,000	0	0	36,000
Total Cost of Class of Output Higher LG Services	0	26,700	0	0	26,700	3,600	42,000	0	0	45,600
Total cost of Local Statutory Bodies	0	26,700	0	0	26,700	3,600	42,000	0	0	45,600
Total cost of Statutory Bodies	0	26,700	0	0	26,700	3,600	42,000	0	0	45,600

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,579	12,154	26,909
Locally Raised Revenues	2,100	924	1,300
Urban Unconditional Grant (Non-Wage)	1,940	829	5,544
Urban Unconditional Grant (Wage)	21,539	10,401	20,065
Development Revenues	2,370	592	8,000
Urban Discretionary Development Equalization Grant	2,370	592	8,000
Total Revenue Shares	27,949	12,747	34,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,539	10,401	20,065
Non Wage	4,040	1,753	6,844
Development Expenditure			
Domestic Development	2,370	592	8,000
External Financing	0	0	0
Total Expenditure	27,949	12,747	34,909

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	20,065	0	0	0	20,065

Vote:511 Jinja District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	6,844	0	0	6,844
Total Cost of Output 01	0	0	0	0	0	20,065	6,844	0	0	26,909
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	20,065	6,844	0	0	26,909

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Agricultural Extension Services	0	0	0	0	0	20,065	6,844	8,000	0	34,909

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018212 District Production Management Services										
211101 General Staff Salaries	21,539	0	0	0	21,539	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,940	0	0	1,940	0	0	0	0	0
Total Cost of Output 12	21,539	4,040	0	0	25,579	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,539	4,040	0	0	25,579	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	2,370	0	2,370	0	0	0	0	0
Total Cost of Output 72	0	0	2,370	0	2,370	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,370	0	2,370	0	0	0	0	0
Total cost of District Production Services	21,539	4,040	2,370	0	27,949	0	0	0	0	0
Total cost of Production and Marketing	21,539	4,040	2,370	0	27,949	20,065	6,844	8,000	0	34,909

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,468	7,146	21,600
Locally Raised Revenues	10,468	7,146	18,000

Vote:511 Jinja District

FY 2019/20

Urban Unconditional Grant (Non-Wage)	0	0	3,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,468	7,146	21,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,468	7,146	21,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,468	7,146	21,600

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	21,600	0	0	21,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,468	0	0	10,468	0	0	0	0	0
Total Cost of Output 01	0	10,468	0	0	10,468	0	21,600	0	0	21,600
Total Cost of Class of Output Higher LG Services	0	10,468	0	0	10,468	0	21,600	0	0	21,600
Total cost of Primary Healthcare	0	10,468	0	0	10,468	0	21,600	0	0	21,600
Total cost of Health	0	10,468	0	0	10,468	0	21,600	0	0	21,600

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,890	500	4,000
Locally Raised Revenues	1,890	500	4,000
Development Revenues	0	0	50,000
Locally Raised Revenues	0	0	50,000
Total Revenue Shares	1,890	500	54,000

Vote:511 Jinja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,890	500	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	50,000
External Financing	0	0	0
Total Expenditure	1,890	500	54,000

(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					Draft 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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	0	0	0	0	0	4,000	0	0	4,000

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078275 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 75	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Secondary Education	0	0	0	0	0	0	0	50,000	0	50,000

Vote:511 Jinja District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227002 Travel abroad	0	1,890	0	0	1,890	0	0	0	0	0
Total Cost of Output 05	0	1,890	0	0	1,890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,890	0	0	1,890	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,890	0	0	1,890	0	0	0	0	0
Total cost of Education	0	1,890	0	0	1,890	0	4,000	50,000	0	54,000

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,472	13,736	39,687
Locally Raised Revenues	3,600	1,800	4,000
Urban Unconditional Grant (Non-Wage)	6,631	3,316	5,448
Urban Unconditional Grant (Wage)	17,241	8,620	30,239
Development Revenues	22,768	11,384	0
Urban Discretionary Development Equalization Grant	22,768	11,384	0
Total Revenue Shares	50,240	25,120	39,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,241	8,620	30,239
Non Wage	10,231	5,116	9,448
Development Expenditure			
Domestic Development	22,768	11,384	0
External Financing	0	0	0
Total Expenditure	50,240	25,120	39,687

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

Vote:511 Jinja District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	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
048108 Operation of District Roads Office										
211101 General Staff Salaries	17,241	0	0	0	17,241	30,239	0	0	0	30,239
223006 Water	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	6,631	0	0	6,631	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
228001 Maintenance - Civil	0	0	0	0	0	0	2,048	0	0	2,048
Total Cost of Output 08	17,241	10,231	0	0	27,472	30,239	6,448	0	0	36,687
048109 Promotion of Community Based Management in Road Maintenance										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	17,241	10,231	0	0	27,472	30,239	9,448	0	0	39,687
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,768	0	22,768	0	0	0	0	0
Total Cost of Output 75	0	0	22,768	0	22,768	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,768	0	22,768	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	17,241	10,231	22,768	0	50,240	30,239	9,448	0	0	39,687
Total cost of Roads and Engineering	17,241	10,231	22,768	0	50,240	30,239	9,448	0	0	39,687

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,572	11,375	32,248
Locally Raised Revenues	3,600	628	4,000
Urban Unconditional Grant (Non-Wage)	1,940	639	1,848
Urban Unconditional Grant (Wage)	14,032	10,108	26,400

Vote:511 Jinja District

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	19,572	11,375	32,248
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	14,032	10,108	26,400
Non Wage	5,540	1,267	5,848
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,572	11,375	32,248

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098311 Infrastructure Planning										
211101 General Staff Salaries	14,032	0	0	0	14,032	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,848	0	0	1,848
221002 Workshops and Seminars	0	1,540	0	0	1,540	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 11	14,032	5,540	0	0	19,572	26,400	5,848	0	0	32,248
Total Cost of Class of Output Higher LG Services	14,032	5,540	0	0	19,572	26,400	5,848	0	0	32,248
Total cost of Natural Resources Management	14,032	5,540	0	0	19,572	26,400	5,848	0	0	32,248
Total cost of Natural Resources	14,032	5,540	0	0	19,572	26,400	5,848	0	0	32,248

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,825	14,897	36,867
Locally Raised Revenues	8,650	1,646	15,000
Urban Unconditional Grant (Non-Wage)	6,980	4,653	5,448
Urban Unconditional Grant (Wage)	17,195	8,597	16,419

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

<i>Development Revenues</i>	4,062	1,016	11,067
Urban Discretionary Development Equalization Grant	4,062	1,016	11,067
Total Revenue Shares	36,888	15,912	47,934
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	17,195	8,597	16,419
Non Wage	15,631	6,299	9,448
<i>Development Expenditure</i>			
Domestic Development	4,062	1,016	11,067
External Financing	0	0	0
Total Expenditure	36,888	15,912	36,934

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	2,400	0	0	2,400	0	3,000	0	0	3,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	2,000	0	0	2,000	0	3,500	0	0	3,500
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Vote:511 Jinja District**FY 2019/20****108112 Work based inspections**

211101 General Staff Salaries	17,195	0	0	0	17,195	0	0	0	0	0
Total Cost of Output 12	17,195	0	0	0	17,195	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of Output 14	0	1,200	0	0	1,200	0	3,500	0	0	3,500

108115 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 15	0	1,000	0	0	1,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	16,419	0	0	0	16,419
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,031	0	0	3,031	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,448	0	0	1,448
Total Cost of Output 17	0	7,031	0	0	7,031	16,419	5,448	0	0	21,867

Total Cost of Class of Output Higher LG Services	17,195	15,631	0	0	32,825	16,419	20,448	0	0	36,867
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

312211 Office Equipment	0	0	4,062	0	4,062	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	11,067	0	11,067
Total Cost of Output 75	0	0	4,062	0	4,062	0	0	11,067	0	11,067

Total Cost of Class of Output Capital Purchases	0	0	4,062	0	4,062	0	0	11,067	0	11,067
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Total cost of Community Mobilisation and Empowerment	17,195	15,631	4,062	0	36,888	16,419	20,448	11,067	0	47,934
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Total cost of Community Based Services	17,195	15,631	4,062	0	36,888	16,419	20,448	11,067	0	47,934
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SubCounty/Town Council/Division: Buyengo S/C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,470	10,344	21,875

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

District Unconditional Grant (Non-Wage)	12,338	6,038	13,287
Locally Raised Revenues	9,132	4,305	8,588
Development Revenues	1,887	2,742	5,568
District Discretionary Development Equalization Grant	1,887	2,742	5,568
Total Revenue Shares	23,357	13,085	27,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,470	10,344	20,075
Development Expenditure			
Domestic Development	1,887	2,742	5,568
External Financing	0	0	0
Total Expenditure	23,357	13,085	25,642

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,325	0	0	1,325	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	607	0	0	607	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	992	0	0	992
221009 Welfare and Entertainment	0	1,780	0	0	1,780	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	210	0	0	210	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	500	0	0	500
223004 Guard and Security services	0	1,000	0	0	1,000	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,722	0	0	1,722	0	1,545	0	0	1,545
227004 Fuel, Lubricants and Oils	0	1,757	0	0	1,757	0	2,550	0	0	2,550
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	12,000	0	0	12,000	0	12,687	0	0	12,687
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,700	0	0	1,700
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	1,700	0	0	1,700

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222002 Postage and Courier	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 11	0	400	0	0	400	0	300	0	0	300

138112 Information collection and management

227001 Travel inland	0	3,070	0	0	3,070	0	0	0	0	0
Total Cost of Output 12	0	3,070	0	0	3,070	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,470	0	0	18,470	0	14,687	0	0	14,687

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	7,188	0	0	7,188
Total Cost of Output 51	0	3,000	0	0	3,000	0	7,188	0	0	7,188
Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	0	7,188	0	0	7,188

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,968	0	2,968
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,600	0	2,600
312213 ICT Equipment	0	0	1,887	0	1,887	0	0	0	0	0
Total Cost of Output 72	0	0	1,887	0	1,887	0	0	5,568	0	5,568
Total Cost of Class of Output Capital Purchases	0	0	1,887	0	1,887	0	0	5,568	0	5,568
Total cost of District and Urban Administration	0	21,470	1,887	0	23,357	0	21,875	5,568	0	27,442
Total cost of Administration	0	21,470	1,887	0	23,357	0	21,875	5,568	0	27,442

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,761	5,023	7,743
District Unconditional Grant (Non-Wage)	5,761	2,440	4,993

Vote:511 Jinja District

FY 2019/20

Locally Raised Revenues	1,000	2,583	2,750
Development Revenues	113	0	0
District Discretionary Development Equalization Grant	113	0	0
Total Revenue Shares	6,874	5,023	7,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,761	5,023	6,308
Development Expenditure			
Domestic Development	113	0	0
External Financing	0	0	0
Total Expenditure	6,874	5,023	6,308

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	365	0	0	365	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	240	0	0	240
Total Cost of Output 02	0	1,365	0	0	1,365	0	1,290	0	0	1,290
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	275	0	0	275
221009 Welfare and Entertainment	0	705	0	0	705	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 03	0	705	0	0	705	0	645	0	0	645
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,412	0	0	1,412	0	275	0	0	275
221006 Commissions and related charges	0	0	0	0	0	0	893	0	0	893
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	288	0	0	288	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 04	0	1,700	0	0	1,700	0	2,288	0	0	2,288
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	550	0	0	550

Vote:511 Jinja District

FY 2019/20

221002 Workshops and Seminars	0	1,180	0	0	1,180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
225001 Consultancy Services- Short term	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 05	0	1,180	0	0	1,180	0	1,940	0	0	1,940
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	59	0	0	59	0	1,100	0	0	1,100
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	752	0	0	752	0	0	0	0	0
Total Cost of Output 08	0	810	0	0	810	0	1,580	0	0	1,580
Total Cost of Class of Output Higher LG Services	0	5,761	0	0	5,761	0	7,743	0	0	7,743
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	113	0	113	0	0	0	0	0
Total Cost of Output 72	0	0	113	0	113	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	113	0	113	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,761	113	0	5,874	0	7,743	0	0	7,743
Total cost of Finance	0	5,761	113	0	5,874	0	7,743	0	0	7,743

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,887	4,941	6,563
District Unconditional Grant (Non-Wage)	4,184	2,766	0
Locally Raised Revenues	2,703	2,175	6,563
Development Revenues	6,000	1,500	0
District Discretionary Development Equalization Grant	6,000	1,500	0
Total Revenue Shares	12,887	6,441	6,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,887	4,941	6,563

Vote:511 Jinja District

FY 2019/20

Development Expenditure			
Domestic Development	6,000	1,500	0
External Financing	0	0	0
Total Expenditure	12,887	6,441	6,563

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	352	1,200
District Unconditional Grant (Non-Wage)	0	0	1,000

Vote:511 Jinja District

FY 2019/20

Locally Raised Revenues	0	352	200
Development Revenues	4,588	5,268	13,146
District Discretionary Development Equalization Grant	4,588	5,268	13,146
Total Revenue Shares	4,588	5,620	14,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	352	1,200
Development Expenditure			
Domestic Development	4,588	5,268	13,146
External Financing	0	0	0
Total Expenditure	4,588	5,620	14,346

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
312104 Other Structures	0	0	0	0	0	0	0	11,146	0	11,146
Total Cost of Output 75	0	0	0	0	0	0	0	13,146	0	13,146
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,146	0	13,146
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,200	13,146	0	14,346

Vote:511 Jinja District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018272 Administrative Capital										
312104 Other Structures	0	0	4,588	0	4,588	0	0	0	0	0
Total Cost of Output 72	0	0	4,588	0	4,588	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,588	0	4,588	0	0	0	0	0
Total cost of District Production Services	0	0	4,588	0	4,588	0	0	0	0	0
Total cost of Production and Marketing	0	0	4,588	0	4,588	0	1,200	13,146	0	14,346

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	100	990
District Unconditional Grant (Non-Wage)	0	0	990
Locally Raised Revenues	0	100	0
Development Revenues	980	490	0
District Discretionary Development Equalization Grant	980	490	0
Total Revenue Shares	980	590	990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	100	990
Development Expenditure			
Domestic Development	980	490	0
External Financing	0	0	0
Total Expenditure	980	590	990

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

Vote:511 Jinja District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	990	0	0	990
Total Cost of Output 01	0	0	0	0	0	0	990	0	0	990
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	990	0	0	990
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 75	0	0	980	0	980	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	0	0	0
Total cost of Primary Healthcare	0	0	980	0	980	0	990	0	0	990
Total cost of Health	0	0	980	0	980	0	990	0	0	990

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	125	120
District Unconditional Grant (Non-Wage)	500	125	120
Development Revenues	3,500	2,375	2,010
District Discretionary Development Equalization Grant	3,500	2,375	2,010
Total Revenue Shares	4,000	2,500	2,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	125	120
Development Expenditure			
Domestic Development	3,500	2,375	2,010
External Financing	0	0	0
Total Expenditure	4,000	2,500	2,130

Vote:511 Jinja District

FY 2019/20

(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					Draft 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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 02	0	0	0	0	0	0	120	0	0	120
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	120	0	0	120
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,010	0	2,010
Total Cost of Output 80	0	0	0	0	0	0	0	2,010	0	2,010
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,010	0	2,010
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	120	2,010	0	2,130

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 75	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Skills Development	0	0	3,500	0	3,500	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	3,500	0	4,000	0	120	2,010	0	2,130

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	825	2,279	8,954
District Discretionary Development Equalization Grant	825	2,279	8,954
Total Revenue Shares	825	2,279	8,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	825	2,279	8,954
External Financing	0	0	0
Total Expenditure	825	2,279	8,954

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

Vote:511 Jinja District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,954	0	8,954
Total Cost of Output 72	0	0	0	0	0	0	0	8,954	0	8,954
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	825	0	825	0	0	0	0	0
Total Cost of Output 75	0	0	825	0	825	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	825	0	825	0	0	8,954	0	8,954
Total cost of District, Urban and Community Access Roads	0	0	825	0	825	0	0	8,954	0	8,954
Total cost of Roads and Engineering	0	0	825	0	825	0	0	8,954	0	8,954

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	120	1,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	120	0
Development Revenues	7,553	2,460	0
District Discretionary Development Equalization Grant	7,553	2,460	0
Total Revenue Shares	7,553	2,580	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	120	1,500
Development Expenditure			
Domestic Development	7,553	2,460	0
External Financing	0	0	0
Total Expenditure	7,553	2,580	1,500

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

Vote:511 Jinja District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,553	0	7,553	0	0	0	0	0
Total Cost of Output 75	0	0	7,553	0	7,553	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,553	0	7,553	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,553	0	7,553	0	1,500	0	0	1,500
Total cost of Natural Resources	0	0	7,553	0	7,553	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	800
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	200	0
Development Revenues	5,607	3,804	0
District Discretionary Development Equalization Grant	5,607	3,804	0
Total Revenue Shares	5,607	4,004	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	200	800
Development Expenditure			
Domestic Development	5,607	3,804	0

Vote:511 Jinja District

FY 2019/20

External Financing	0	0	0
Total Expenditure	5,607	4,004	800

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 07	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	5,607	0	5,607	0	0	0	0	0
Total Cost of Output 75	0	0	5,607	0	5,607	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,607	0	5,607	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,607	0	5,607	0	800	0	0	800
Total cost of Community Based Services	0	0	5,607	0	5,607	0	800	0	0	800

SubCounty/Town Council/Division: Kakira T/C

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

Vote:511 Jinja District

FY 2019/20

Non Wage	2,435	1,218	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,435	1,218	8,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,435	0	0	2,435	0	0	0	0	0
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	2,000	0	0	2,000
Total Cost of Output 06	0	2,435	0	0	2,435	0	5,000	0	0	5,000
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 08	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	2,435	0	0	2,435	0	10,000	0	0	10,000
Total cost of Local Government Planning Services	0	2,435	0	0	2,435	0	10,000	0	0	10,000
Total cost of Planning	0	2,435	0	0	2,435	0	10,000	0	0	10,000

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,481	14,023	26,898
Locally Raised Revenues	4,689	5,947	12,689
Urban Unconditional Grant (Non-Wage)	1,218	1,304	1,653
Urban Unconditional Grant (Wage)	13,575	6,772	12,557
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,481	14,023	26,898

Vote:511 Jinja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,575	6,772	12,557
Non Wage	5,907	7,251	14,342
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,481	14,023	26,898

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211101 General Staff Salaries	13,575	0	0	0	13,575	0	0	0	0	0
Total Cost of Output 01	13,575	0	0	0	13,575	0	0	0	0	0
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,218	0	0	1,218	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,471	0	0	1,471	0	0	0	0	0
Total Cost of Output 02	0	4,689	0	0	4,689	0	0	0	0	0
148203 Sector Capacity Development										
221003 Staff Training	0	1,218	0	0	1,218	0	0	0	0	0
Total Cost of Output 03	0	1,218	0	0	1,218	0	0	0	0	0
148204 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	12,557	0	0	0	12,557
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	150	0	0	150
221003 Staff Training	0	0	0	0	0	0	2,675	0	0	2,675
221017 Subscriptions	0	0	0	0	0	0	1,796	0	0	1,796
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
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	2,760	0	0	2,760
Total Cost of Output 04	0	0	0	0	0	12,557	14,342	0	0	26,898
Total Cost of Class of Output Higher LG Services	13,575	5,907	0	0	19,481	12,557	14,342	0	0	26,898
Total cost of Internal Audit Services	13,575	5,907	0	0	19,481	12,557	14,342	0	0	26,898
Total cost of Internal Audit	13,575	5,907	0	0	19,481	12,557	14,342	0	0	26,898

Vote:511 Jinja District

FY 2019/20

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	215,444	142,802	210,990
Locally Raised Revenues	105,512	87,836	111,849
Urban Unconditional Grant (Non-Wage)	19,705	9,853	19,222
Urban Unconditional Grant (Wage)	90,227	45,113	79,919
Development Revenues	5,023	5,186	5,380
Urban Discretionary Development Equalization Grant	5,023	5,186	5,380
Total Revenue Shares	220,467	147,988	216,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,227	45,113	79,919
Non Wage	125,217	97,689	113,071
Development Expenditure			
Domestic Development	5,023	5,186	5,380
External Financing	0	0	0
Total Expenditure	220,467	147,988	198,370

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	90,227	0	0	0	90,227	79,919	0	0	0	79,919
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	1,800	0	0	1,800
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,100	0	0	2,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	3,484	0	0	3,484	0	1,400	0	0	1,400
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,020	0	0	2,020
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	4,000	0	0	4,000

Vote:511 Jinja District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	12,050	0	0	12,050
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,800	0	0	16,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	90,227	30,484	0	0	120,710	79,919	51,270	0	0	131,189
138105 Public Information Dissemination										
221009 Welfare and Entertainment	0	10,644	0	0	10,644	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,406	0	0	1,406
227001 Travel inland	0	0	0	0	0	0	3,594	0	0	3,594
Total Cost of Output 05	0	10,644	0	0	10,644	0	5,000	0	0	5,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,464	0	0	1,464	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
223006 Water	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,126	0	0	5,126	0	0	0	0	0
Total Cost of Output 06	0	70,190	0	0	70,190	0	8,000	0	0	8,000
138107 Registration of Births, Deaths and Marriages										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,900	0	0	3,900	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 08	0	8,900	0	0	8,900	0	5,000	0	0	5,000
138111 Records Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 11	0	2,000	0	0	2,000	0	8,000	0	0	8,000

138112 Information collection and management

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 12	0	2,000	0	0	2,000	0	5,000	0	0	5,000

138113 Procurement Services

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 13	0	500	0	0	500	0	10,000	0	0	10,000

Total Cost of Class of Output Higher LG Services	90,227	125,217	0	0	215,444	79,919	92,270	0	0	172,189
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	38,801	0	0	38,801
Total Cost of Output 51	0	0	0	0	0	0	38,801	0	0	38,801
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	38,801	0	0	38,801

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,023	0	5,023	0	0	2,380	0	2,380
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	5,023	0	5,023	0	0	5,380	0	5,380
Total Cost of Class of Output Capital Purchases	0	0	5,023	0	5,023	0	0	5,380	0	5,380

Total cost of District and Urban Administration	90,227	125,217	5,023	0	220,467	79,919	131,071	5,380	0	216,370
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Total cost of Administration	90,227	125,217	5,023	0	220,467	79,919	131,071	5,380	0	216,370
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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,012	109,936	117,211
Locally Raised Revenues	86,593	82,227	72,593
Urban Unconditional Grant (Non-Wage)	20,351	10,176	10,351

Vote:511 Jinja District

FY 2019/20

Urban Unconditional Grant (Wage)	35,067	17,534	34,266
Development Revenues	6,000	1,730	2,271
Urban Discretionary Development Equalization Grant	6,000	1,730	2,271
Total Revenue Shares	148,012	111,666	119,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,067	17,534	34,266
Non Wage	106,945	92,403	82,945
Development Expenditure			
Domestic Development	6,000	1,730	2,271
External Financing	0	0	0
Total Expenditure	148,012	111,666	119,482

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,250	0	0	2,250	0	0	0	0	0
227001 Travel inland	0	11,900	0	0	11,900	0	10,717	0	0	10,717
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	19,650	0	0	19,650	0	11,517	0	0	11,517
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	9,900	0	0	9,900
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 03	0	17,400	0	0	17,400	0	11,900	0	0	11,900
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	8,180	0	0	8,180
Total Cost of Output 04	0	1,400	0	0	1,400	0	8,180	0	0	8,180
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500

Vote:511 Jinja District

FY 2019/20

223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	1,124	0	0	1,124	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 05	0	19,124	0	0	19,124	0	1,500	0	0	1,500

148107 Sector Capacity Development

221003 Staff Training	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	300	0	0	300	0	0	0	0	0

148108 Sector Management and Monitoring

211101 General Staff Salaries	35,067	0	0	0	35,067	34,266	0	0	0	34,266
211103 Allowances (Incl. Casuals, Temporary)	0	26,276	0	0	26,276	0	10,560	0	0	10,560
213001 Medical expenses (To employees)	0	0	0	0	0	0	750	0	0	750
221002 Workshops and Seminars	0	0	0	0	0	0	9,917	0	0	9,917
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,250	0	0	7,250
221009 Welfare and Entertainment	0	4,395	0	0	4,395	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	7,500	0	0	7,500
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	11,900	0	0	11,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,352	0	0	1,352
282104 Compensation to 3rd Parties	0	0	0	0	0	0	6,520	0	0	6,520
Total Cost of Output 08	35,067	49,071	0	0	84,138	34,266	49,848	0	0	84,114
Total Cost of Class of Output Higher LG Services	35,067	106,945	0	0	142,012	34,266	82,945	0	0	117,211

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	6,000	0	6,000	0	0	2,271	0	2,271
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	2,271	0	2,271
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	2,271	0	2,271

Total cost of Financial Management and Accountability(LG)	35,067	106,945	6,000	0	148,012	34,266	82,945	2,271	0	119,482
Total cost of Finance	35,067	106,945	6,000	0	148,012	34,266	82,945	2,271	0	119,482

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,709	60,674	150,530

Vote:511 Jinja District

FY 2019/20

Locally Raised Revenues	63,445	53,508	122,266
Urban Unconditional Grant (Non-Wage)	18,264	7,166	28,264
Development Revenues	0	0	0
N/A			
Total Revenue Shares	81,709	60,674	150,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	81,709	60,674	150,530
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	81,709	60,674	150,530

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	10,000	0	0	10,000	0	7,500	0	0	7,500
221002 Workshops and Seminars	0	6,195	0	0	6,195	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	712	0	0	712	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	16,800	0	0	16,800	0	6,000	0	0	6,000
Total Cost of Output 01	0	43,307	0	0	43,307	0	15,000	0	0	15,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	38,402	0	0	38,402	0	135,530	0	0	135,530
Total Cost of Output 07	0	38,402	0	0	38,402	0	135,530	0	0	135,530
Total Cost of Class of Output Higher LG Services	0	81,709	0	0	81,709	0	150,530	0	0	150,530
Total cost of Local Statutory Bodies	0	81,709	0	0	81,709	0	150,530	0	0	150,530
Total cost of Statutory Bodies	0	81,709	0	0	81,709	0	150,530	0	0	150,530

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,086	16,146	53,295
Locally Raised Revenues	16,919	6,572	35,689
Urban Unconditional Grant (Non-Wage)	3,653	3,595	3,653
Urban Unconditional Grant (Wage)	9,515	5,979	13,953
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,086	16,146	53,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,515	5,979	13,953
Non Wage	20,571	10,167	39,342
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,086	16,146	53,295

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	13,953	0	0	0	13,953
227001 Travel inland	0	0	0	0	0	0	39,342	0	0	39,342
Total Cost of Output 01	0	0	0	0	0	13,953	39,342	0	0	53,295
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	13,953	39,342	0	0	53,295
Total cost of Agricultural Extension Services	0	0	0	0	0	13,953	39,342	0	0	53,295

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018212 District Production Management Services										
211101 General Staff Salaries	9,515	0	0	0	9,515	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

227001 Travel inland	0	3,653	0	0	3,653	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,919	0	0	7,919	0	0	0	0	0
Total Cost of Output 12	9,515	20,571	0	0	30,086	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,515	20,571	0	0	30,086	0	0	0	0	0
Total cost of District Production Services	9,515	20,571	0	0	30,086	0	0	0	0	0
Total cost of Production and Marketing	9,515	20,571	0	0	30,086	13,953	39,342	0	0	53,295

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,131	27,174	51,131
Locally Raised Revenues	26,608	24,012	46,608
Urban Unconditional Grant (Non-Wage)	4,523	3,163	4,523
Development Revenues	0	0	1,547
Urban Discretionary Development Equalization Grant	0	0	1,547
Total Revenue Shares	31,131	27,174	52,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,131	27,174	51,131
Development Expenditure			
Domestic Development	0	0	1,547
External Financing	0	0	0
Total Expenditure	31,131	27,174	52,677

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
213001 Medical expenses (To employees)	0	0	0	0	0	0	150	0	0	150
221002 Workshops and Seminars	0	0	0	0	0	0	3,090	0	0	3,090
223001 Property Expenses	0	0	0	0	0	0	19,840	0	0	19,840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	0	15,000	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	4,523	0	0	4,523
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	6,131	0	0	6,131	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	21,527	0	0	21,527
Total Cost of Output 01	0	31,131	0	0	31,131	0	51,131	0	0	51,131
Total Cost of Class of Output Higher LG Services	0	31,131	0	0	31,131	0	51,131	0	0	51,131

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,547	0	1,547
Total Cost of Output 75	0	0	0	0	0	0	0	1,547	0	1,547
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,547	0	1,547
Total cost of Primary Healthcare	0	31,131	0	0	31,131	0	51,131	1,547	0	52,677
Total cost of Health	0	31,131	0	0	31,131	0	51,131	1,547	0	52,677

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,912	42,908	58,747
Locally Raised Revenues	66,933	22,919	23,048
Urban Unconditional Grant (Non-Wage)	11,714	5,857	9,751
Urban Unconditional Grant (Wage)	28,265	14,132	25,948
Development Revenues	47,306	46,947	61,506
Locally Raised Revenues	0	28,120	30,000
Urban Discretionary Development Equalization Grant	32,306	15,077	22,994
Urban Unconditional Grant (Non-Wage)	15,000	3,750	8,512
Total Revenue Shares	154,218	89,855	120,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,265	14,132	25,948
Non Wage	78,647	28,776	31,599
Development Expenditure			
Domestic Development	47,306	46,947	61,506

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

External Financing	0	0	0
Total Expenditure	154,218	89,855	119,053

(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					Draft 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
048104 Community Access Roads maintenance										
213001 Medical expenses (To employees)	0	0	0	0	0	0	360	0	0	360
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,914	0	0	1,914
223006 Water	0	0	0	0	0	0	1,800	0	0	1,800
228001 Maintenance - Civil	0	37,651	0	0	37,651	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,324	0	0	1,324
Total Cost of Output 04	0	37,651	0	0	37,651	0	7,799	0	0	7,799

048108 Operation of District Roads Office

211101 General Staff Salaries	28,265	0	0	0	28,265	25,948	0	0	0	25,948
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,600	0	0	7,600
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	18,996	0	0	18,996	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	6,400	0	0	6,400
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 08	28,265	40,996	0	0	69,261	25,948	25,000	0	0	50,948
Total Cost of Class of Output Higher LG Services	28,265	78,647	0	0	106,912	25,948	32,799	0	0	58,747

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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048172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	17,786	0	17,786
Total Cost of Output 72	0	0	0	0	0	0	0	17,786	0	17,786

048175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,720	0	13,720
312103 Roads and Bridges	0	0	47,306	0	47,306	0	0	0	0	0
Total Cost of Output 75	0	0	47,306	0	47,306	0	0	13,720	0	13,720

Vote:511 Jinja District

FY 2019/20

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 80	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	47,306	0	47,306	0	0	61,506	0	61,506
Total cost of District, Urban and Community Access Roads	28,265	78,647	47,306	0	154,218	25,948	32,799	61,506	0	120,253
Total cost of Roads and Engineering	28,265	78,647	47,306	0	154,218	25,948	32,799	61,506	0	120,253

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0

Vote:511 Jinja District**FY 2019/20****098311 Infrastructure Planning**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 11	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Natural Resources	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,676	17,535	32,990
Locally Raised Revenues	16,919	10,156	18,919
Urban Unconditional Grant (Non-Wage)	2,870	1,435	2,870
Urban Unconditional Grant (Wage)	11,887	5,944	11,202
Development Revenues	4,969	7,112	13,796
Urban Discretionary Development Equalization Grant	4,969	7,112	13,796
Total Revenue Shares	36,645	24,646	46,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,887	5,944	11,202
Non Wage	19,789	11,591	6,789
Development Expenditure			
Domestic Development	4,969	7,112	13,796
External Financing	0	0	0
Total Expenditure	36,645	24,646	31,787

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,389	0	0	2,389	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	2,689	0	0	2,689	0	3,000	0	0	3,000
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	4,000	0	0	4,000	0	4,000	0	0	4,000
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 08	0	3,600	0	0	3,600	0	1,000	0	0	1,000
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of Output 09	0	2,500	0	0	2,500	0	3,000	0	0	3,000
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500	0	1,000	0	0	1,000
Total Cost of Output 10	0	3,500	0	0	3,500	0	2,000	0	0	2,000
108112 Work based inspections										
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 14	0	3,500	0	0	3,500	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,887	0	0	0	11,887	11,202	0	0	0	11,202
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,789	0	0	3,789
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	11,887	0	0	0	11,887	11,202	4,789	0	0	15,990
Total Cost of Class of Output Higher LG Services	11,887	19,789	0	0	31,676	11,202	21,789	0	0	32,990
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	4,969	0	4,969	0	0	0	0	0

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

312301 Cultivated Assets	0	0	0	0	0	0	0	13,796	0	13,796
Total Cost of Output 75	0	0	4,969	0	4,969	0	0	13,796	0	13,796
Total Cost of Class of Output Capital Purchases	0	0	4,969	0	4,969	0	0	13,796	0	13,796
Total cost of Community Mobilisation and Empowerment	11,887	19,789	4,969	0	36,645	11,202	21,789	13,796	0	46,787
Total cost of Community Based Services	11,887	19,789	4,969	0	36,645	11,202	21,789	13,796	0	46,787

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,060	17,515	15,679
Locally Raised Revenues	30,000	16,500	14,560
Urban Unconditional Grant (Non-Wage)	4,060	1,015	1,120
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,060	17,515	15,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,060	17,515	11,679
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,060	17,515	11,679

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,643	0	0	1,643
227004 Fuel, Lubricants and Oils	0	6,060	0	0	6,060	0	1,120	0	0	1,120
Total Cost of Output 06	0	19,060	0	0	19,060	0	8,763	0	0	8,763
138308 Operational Planning										
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of Output 08	0	15,000	0	0	15,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,916	0	0	1,916
Total Cost of Output 09	0	0	0	0	0	0	1,916	0	0	1,916
Total Cost of Class of Output Higher LG Services	0	34,060	0	0	34,060	0	15,679	0	0	15,679
Total cost of Local Government Planning Services	0	34,060	0	0	34,060	0	15,679	0	0	15,679
Total cost of Planning	0	34,060	0	0	34,060	0	15,679	0	0	15,679

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,236	6,723	21,480
Locally Raised Revenues	7,000	1,660	6,588
Urban Unconditional Grant (Non-Wage)	2,436	609	2,239
Urban Unconditional Grant (Wage)	13,800	4,454	12,653
Development Revenues	0	0	1,050
Locally Raised Revenues	0	0	1,050
Total Revenue Shares	23,236	6,723	22,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,800	4,454	12,653
Non Wage	9,436	2,269	6,827

Vote:511 Jinja District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	0	0	1,050
External Financing	0	0	0
Total Expenditure	23,236	6,723	20,530

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	13,800	0	0	0	13,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	7,036	0	0	7,036	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	13,800	8,436	0	0	22,236	0	0	0	0	0

148204 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	12,653	0	0	0	12,653
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
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	1,503	0	0	1,503
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,239	0	0	2,239
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,085	0	0	2,085
Total Cost of Output 04	0	0	0	0	0	12,653	8,827	0	0	21,480
Total Cost of Class of Output Higher LG Services	13,800	8,436	0	0	22,236	12,653	8,827	0	0	21,480

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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148272 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	1,050	0	1,050
Total Cost of Output 72	0	0	0	0	0	0	0	1,050	0	1,050
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,050	0	1,050
Total cost of Internal Audit Services	13,800	8,436	0	0	22,236	12,653	8,827	1,050	0	22,530
Total cost of Internal Audit	13,800	8,436	0	0	22,236	12,653	8,827	1,050	0	22,530

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:511 Jinja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	167,463	95,638	190,169
Locally Raised Revenues	78,000	41,426	91,414
Urban Unconditional Grant (Non-Wage)	31,914	23,605	42,634
Urban Unconditional Grant (Wage)	57,549	30,607	56,122
Development Revenues	12,585	15,376	14,174
Locally Raised Revenues	0	4,230	4,101
Urban Discretionary Development Equalization Grant	12,585	11,146	10,073
Total Revenue Shares	180,048	111,014	204,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,549	30,607	56,122
Non Wage	109,914	65,031	91,048
Development Expenditure			
Domestic Development	12,585	15,376	14,174
External Financing	0	0	0
Total Expenditure	180,048	111,014	161,343

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	57,549	0	0	0	57,549	56,122	0	0	0	56,122
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	7,706	0	0	7,706
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	18,800	0	0	18,800	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,100	0	0	2,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,009	0	0	3,009	0	3,300	0	0	3,300

Vote:511 Jinja District

FY 2019/20

221012 Small Office Equipment	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	7,400	0	0	7,400
222001 Telecommunications	0	0	0	0	0	1,642	0	0	1,642
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0
Total Cost of Output 04	57,549	60,809	0	0	118,358	56,122	50,048	0	106,169
138105 Public Information Dissemination									
221001 Advertising and Public Relations	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	2,105	0	0	2,105	0	0	0	0
Total Cost of Output 05	0	2,105	0	0	2,105	0	8,000	0	8,000
138106 Office Support services									
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	600	0	600
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 06	0	20,000	0	0	20,000	0	21,000	0	21,000
138108 Assets and Facilities Management									
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	10,000	0	10,000
138111 Records Management Services									
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 11	0	1,000	0	0	1,000	0	5,000	0	5,000
138112 Information collection and management									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0
223005 Electricity	0	1,400	0	0	1,400	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0

Vote:511 Jinja District

FY 2019/20

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 12	0	25,000	0	0	25,000	0	10,000	0	0	10,000

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 13	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	57,549	109,914	0	0	167,463	56,122	114,048	0	0	170,169

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 51	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	20,000	0	0	20,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,101	0	4,101
312101 Non-Residential Buildings	0	0	12,585	0	12,585	0	0	10,073	0	10,073
Total Cost of Output 72	0	0	12,585	0	12,585	0	0	14,174	0	14,174
Total Cost of Class of Output Capital Purchases	0	0	12,585	0	12,585	0	0	14,174	0	14,174
Total cost of District and Urban Administration	57,549	109,914	12,585	0	180,048	56,122	134,048	14,174	0	204,343

Total cost of Administration	57,549	109,914	12,585	0	180,048	56,122	134,048	14,174	0	204,343
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,260	52,040	106,377
Locally Raised Revenues	51,000	25,865	42,864
Urban Unconditional Grant (Non-Wage)	25,420	9,255	33,586
Urban Unconditional Grant (Wage)	33,840	16,920	29,927
Development Revenues	0	0	1,050
Locally Raised Revenues	0	0	1,050
Total Revenue Shares	110,260	52,040	107,427

Vote:511 Jinja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	33,840	16,920	29,927
Non Wage	76,420	35,120	73,450
<i>Development Expenditure</i>			
Domestic Development	0	0	1,050
External Financing	0	0	0
Total Expenditure	110,260	52,040	104,427

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	20	0	0	20	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	11,202	0	0	11,202
227004 Fuel, Lubricants and Oils	0	9,400	0	0	9,400	0	0	0	0	0
Total Cost of Output 02	0	30,420	0	0	30,420	0	16,202	0	0	16,202
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	3,000	0	0	3,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	10,616	0	0	10,616
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,384	0	0	14,384
Total Cost of Output 05	0	15,000	0	0	15,000	0	25,000	0	0	25,000

Vote:511 Jinja District

FY 2019/20

148107 Sector Capacity Development

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0

148108 Sector Management and Monitoring

211101 General Staff Salaries	33,840	0	0	0	33,840	29,927	0	0	0	29,927
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	27,248	0	0	27,248
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	33,840	15,000	0	0	48,840	29,927	27,248	0	0	57,175
Total Cost of Class of Output Higher LG Services	33,840	76,420	0	0	110,260	29,927	76,450	0	0	106,377

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,050	0	1,050
Total Cost of Output 72	0	0	0	0	0	0	0	1,050	0	1,050
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,050	0	1,050
Total cost of Financial Management and Accountability(LG)	33,840	76,420	0	0	110,260	29,927	76,450	1,050	0	107,427
Total cost of Finance	33,840	76,420	0	0	110,260	29,927	76,450	1,050	0	107,427

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,000	18,264	41,130
Locally Raised Revenues	50,000	18,264	29,935
Urban Unconditional Grant (Non-Wage)	0	0	11,195
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,000	18,264	41,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	50,000	18,264	41,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,000	18,264	41,130

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,160	0	0	2,160
227001 Travel inland	0	2,490	0	0	2,490	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Output 01	0	12,890	0	0	12,890	0	6,960	0	0	6,960
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	34,170	0	0	34,170
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	7,110	0	0	7,110	0	0	0	0	0
Total Cost of Output 07	0	37,110	0	0	37,110	0	34,170	0	0	34,170
Total Cost of Class of Output Higher LG Services	0	50,000	0	0	50,000	0	41,130	0	0	41,130
Total cost of Local Statutory Bodies	0	50,000	0	0	50,000	0	41,130	0	0	41,130
Total cost of Statutory Bodies	0	50,000	0	0	50,000	0	41,130	0	0	41,130

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,340	17,168	46,472
Locally Raised Revenues	29,000	5,653	9,753
Urban Unconditional Grant (Non-Wage)	11,420	3,055	2,239
Urban Unconditional Grant (Wage)	16,920	8,460	34,480
Development Revenues	39,858	21,489	2,100

Vote:511 Jinja District

FY 2019/20

Locally Raised Revenues	0	0	2,100
Urban Discretionary Development Equalization Grant	39,858	21,489	0
Total Revenue Shares	97,198	38,657	48,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,920	8,460	34,480
Non Wage	40,420	8,708	11,992
Development Expenditure			
Domestic Development	39,858	21,489	2,100
External Financing	0	0	0
Total Expenditure	97,198	38,657	48,572

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	34,480	0	0	0	34,480
227001 Travel inland	0	0	0	0	0	0	11,992	0	0	11,992
Total Cost of Output 01	0	0	0	0	0	34,480	11,992	0	0	46,472
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	34,480	11,992	0	0	46,472
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 75	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,100	0	2,100
Total cost of Agricultural Extension Services	0	0	0	0	0	34,480	11,992	2,100	0	48,572

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018212 District Production Management Services										
211101 General Staff Salaries	16,920	0	0	0	16,920	0	0	0	0	0

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

221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,420	0	0	11,420	0	0	0	0	0
Total Cost of Output 12	16,920	40,420	0	0	57,340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,920	40,420	0	0	57,340	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	39,858	0	39,858	0	0	0	0	0
Total Cost of Output 72	0	0	39,858	0	39,858	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,858	0	39,858	0	0	0	0	0
Total cost of District Production Services	16,920	40,420	39,858	0	97,198	0	0	0	0	0
Total cost of Production and Marketing	16,920	40,420	39,858	0	97,198	34,480	11,992	2,100	0	48,572

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,864	60,202	86,572
Locally Raised Revenues	45,000	41,224	75,377
Urban Unconditional Grant (Non-Wage)	34,864	18,978	11,195
Development Revenues	0	0	0
N/A			
Total Revenue Shares	79,864	60,202	86,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,864	60,202	86,572
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	79,864	60,202	86,572

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

Vote:511 Jinja District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	19,000	0	0	19,000	0	34,320	0	0	34,320
221002 Workshops and Seminars	0	0	0	0	0	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,200	0	0	2,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	34,864	0	0	34,864	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,800	0	0	3,800	0	3,400	0	0	3,400
227001 Travel inland	0	0	0	0	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	38,152	0	0	38,152
228002 Maintenance - Vehicles	0	20,100	0	0	20,100	0	4,080	0	0	4,080
Total Cost of Output 01	0	79,864	0	0	79,864	0	86,572	0	0	86,572
Total Cost of Class of Output Higher LG Services	0	79,864	0	0	79,864	0	86,572	0	0	86,572
Total cost of Primary Healthcare	0	79,864	0	0	79,864	0	86,572	0	0	86,572
Total cost of Health	0	79,864	0	0	79,864	0	86,572	0	0	86,572

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

External Financing	0	0	0
Total Expenditure	5,624	0	1,350

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Output 02	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,350	0	0	1,350
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,350	0	0	1,350

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,624	0	0	1,624	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	5,624	0	0	5,624	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,624	0	0	5,624	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	5,624	0	0	5,624	0	0	0	0	0
Total cost of Education	0	5,624	0	0	5,624	0	1,350	0	0	1,350

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,225	25,274	41,624
Locally Raised Revenues	9,029	7,676	6,913
Urban Unconditional Grant (Non-Wage)	2,436	1,218	1,679
Urban Unconditional Grant (Wage)	32,760	16,380	33,032
Development Revenues	0	0	6,145

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

Locally Raised Revenues	0	0	6,145
Total Revenue Shares	44,225	25,274	47,769
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	32,760	16,380	33,032
Non Wage	11,465	8,894	5,593
<i>Development Expenditure</i>			
Domestic Development	0	0	6,145
External Financing	0	0	0
Total Expenditure	44,225	25,274	44,769

(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					Draft 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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	2,593	0	0	2,593
Total Cost of Output 04	0	0	0	0	0	0	2,593	0	0	2,593
048108 Operation of District Roads Office										
211101 General Staff Salaries	32,760	0	0	0	32,760	33,032	0	0	0	33,032
211103 Allowances (Incl. Casuals, Temporary)	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 Output 08	32,760	0	0	0	32,760	33,032	6,000	0	0	39,032
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	9,029	0	0	9,029	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,436	0	0	2,436	0	0	0	0	0
Total Cost of Output 09	0	11,465	0	0	11,465	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	32,760	11,465	0	0	44,225	33,032	8,593	0	0	41,624

Vote:511 Jinja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	6,145	0	6,145
Total Cost of Output 75	0	0	0	0	0	0	0	6,145	0	6,145
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,145	0	6,145
Total cost of District, Urban and Community Access Roads	32,760	11,465	0	0	44,225	33,032	8,593	6,145	0	47,769
Total cost of Roads and Engineering	32,760	11,465	0	0	44,225	33,032	8,593	6,145	0	47,769

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,272	13,546	20,761
Locally Raised Revenues	12,000	5,410	6,892
Urban Unconditional Grant (Non-Wage)	4,872	2,436	2,239
Urban Unconditional Grant (Wage)	11,400	5,700	11,630
Development Revenues	6,132	1,533	14,160
Urban Discretionary Development Equalization Grant	6,132	1,533	14,160
Total Revenue Shares	34,404	15,079	34,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,400	5,700	11,630
Non Wage	16,872	7,846	4,131
Development Expenditure			
Domestic Development	6,132	1,533	14,160
External Financing	0	0	0
Total Expenditure	34,404	15,079	29,922

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

Vote:511 Jinja District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of Output 05	0	2,500	0	0	2,500	0	2,000	0	0	2,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	3,872	0	0	3,872	0	1,000	0	0	1,000
Total Cost of Output 07	0	3,872	0	0	3,872	0	1,000	0	0	1,000
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,174	0	0	1,174
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,174	0	0	1,174
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 09	0	2,500	0	0	2,500	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 10	0	2,000	0	0	2,000	0	1,000	0	0	1,000
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	2,000	0	0	2,000	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 14	0	2,000	0	0	2,000	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,400	0	0	0	11,400	11,630	0	0	0	11,630
227001 Travel inland	0	0	0	0	0	0	1,957	0	0	1,957
Total Cost of Output 17	11,400	0	0	0	11,400	11,630	1,957	0	0	13,587
Total Cost of Class of Output Higher LG Services	11,400	15,872	0	0	27,272	11,630	9,131	0	0	20,761

Vote:511 Jinja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312213 ICT Equipment	0	0	6,132	0	6,132	0	0	0	0	0
Total Cost of Output 72	0	0	6,132	0	6,132	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	14,160	0	14,160
Total Cost of Output 75	0	0	0	0	0	0	0	14,160	0	14,160
Total Cost of Class of Output Capital Purchases	0	0	6,132	0	6,132	0	0	14,160	0	14,160
Total cost of Community Mobilisation and Empowerment	11,400	15,872	6,132	0	33,404	11,630	9,131	14,160	0	34,922
Total cost of Community Based Services	11,400	15,872	6,132	0	33,404	11,630	9,131	14,160	0	34,922

SubCounty/Town Council/Division: Buwenge S/C

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	323
Locally Raised Revenues	0	0	323
Development Revenues	500	250	0
District Discretionary Development Equalization Grant	500	250	0
Total Revenue Shares	500	250	323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	323
Development Expenditure			
Domestic Development	500	250	0
External Financing	0	0	0
Total Expenditure	500	250	323

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

Vote:511 Jinja District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	323	0	0	323
Total Cost of Output 09	0	0	0	0	0	0	323	0	0	323
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	323	0	0	323
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	500	0	500	0	323	0	0	323
Total cost of Planning	0	0	500	0	500	0	323	0	0	323

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

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

Vote:511 Jinja District

FY 2019/20

External Financing	0	0	0
Total Expenditure	1,431	0	380

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148202 Internal Audit										
221009 Welfare and Entertainment	0	1,431	0	0	1,431	0	0	0	0	0
Total Cost of Output 02	0	1,431	0	0	1,431	0	0	0	0	0
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	380	0	0	380
Total Cost of Output 04	0	0	0	0	0	0	380	0	0	380
Total Cost of Class of Output Higher LG Services	0	1,431	0	0	1,431	0	380	0	0	380
Total cost of Internal Audit Services	0	1,431	0	0	1,431	0	380	0	0	380
Total cost of Internal Audit	0	1,431	0	0	1,431	0	380	0	0	380

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,216	15,060	16,025
District Unconditional Grant (Non-Wage)	5,366	7,558	12,021
Locally Raised Revenues	1,850	7,502	4,004
Development Revenues	15,607	11,715	6,007
District Discretionary Development Equalization Grant	15,607	11,715	6,007
Total Revenue Shares	22,823	26,775	22,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,216	15,060	15,225
Development Expenditure			
Domestic Development	15,607	11,715	6,007
External Financing	0	0	0
Total Expenditure	22,823	26,775	21,232

Vote:511 Jinja District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,787	0	0	4,787
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	334	0	0	334
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	700	0	0	700
225001 Consultancy Services- Short term	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,902	0	0	1,902
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	4,000	0	0	4,000	0	11,322	0	0	11,322
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138112 Information collection and management										
221002 Workshops and Seminars	0	0	0	0	0	0	1,003	0	0	1,003
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,700	0	0	3,700
227001 Travel inland	0	2,216	0	0	2,216	0	0	0	0	0
Total Cost of Output 12	0	2,216	0	0	2,216	0	4,703	0	0	4,703
Total Cost of Class of Output Higher LG Services	0	7,216	0	0	7,216	0	16,025	0	0	16,025
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312103 Roads and Bridges	0	0	3,607	0	3,607	0	0	0	0	0

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,312	4,566	5,900
District Unconditional Grant (Non-Wage)	9,387	3,197	4,500
Locally Raised Revenues	925	1,369	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,312	4,566	5,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,312	4,566	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,312	4,566	3,000

(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					Draft 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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	6,466	0	0	6,466	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	7,466	0	0	7,466	0	1,200	0	0	1,200
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 03	0	700	0	0	700	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	746	0	0	746	0	0	0	0	0
Total Cost of Output 04	0	746	0	0	746	0	400	0	0	400
148105 LG Accounting Services										
221002 Workshops and Seminars	0	925	0	0	925	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	75	0	0	75	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,300	0	0	1,300
148107 Sector Capacity Development										
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	0	100	0	0	100	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	300	0	0	300	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	10,312	0	0	10,312	0	5,900	0	0	5,900
Total cost of Financial Management and Accountability(LG)	0	10,312	0	0	10,312	0	5,900	0	0	5,900
Total cost of Finance	0	10,312	0	0	10,312	0	5,900	0	0	5,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	5,190	22,584
District Unconditional Grant (Non-Wage)	0	0	9,351
Locally Raised Revenues	3,700	5,190	13,233

Vote:511 Jinja District

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,700	5,190	22,584
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,700	5,190	22,584
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,700	5,190	22,584

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	700	0	0	700	0	2,000	0	0	2,000
Total Cost of Output 01	0	700	0	0	700	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	17,584	0	0	17,584
Total Cost of Output 07	0	2,000	0	0	2,000	0	17,584	0	0	17,584
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	22,584	0	0	22,584
Total cost of Local Statutory Bodies	0	3,700	0	0	3,700	0	22,584	0	0	22,584
Total cost of Statutory Bodies	0	3,700	0	0	3,700	0	22,584	0	0	22,584

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,156	1,915	0

Vote:511 Jinja District

FY 2019/20

District Unconditional Grant (Non-Wage)	4,381	1,395	0
Locally Raised Revenues	2,775	520	0
Development Revenues	0	0	1,800
District Discretionary Development Equalization Grant	0	0	1,800
Total Revenue Shares	7,156	1,915	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,156	1,915	0
Development Expenditure			
Domestic Development	0	0	1,800
External Financing	0	0	0
Total Expenditure	7,156	1,915	1,800

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

0181 Agricultural Extension Services

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	2,775	0	0	2,775	0	0	0	0	0
227001 Travel inland	0	4,381	0	0	4,381	0	0	0	0	0
Total Cost of Output 05	0	7,156	0	0	7,156	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,156	0	0	7,156	0	0	0	0	0
Total cost of District Production Services	0	7,156	0	0	7,156	0	0	0	0	0
Total cost of Production and Marketing	0	7,156	0	0	7,156	0	0	1,800	0	1,800

Vote:511 Jinja District

FY 2019/20

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	999
District Unconditional Grant (Non-Wage)	0	0	999
Development Revenues	19,899	10,497	7,500
District Discretionary Development Equalization Grant	19,899	10,497	7,500
Total Revenue Shares	19,899	10,497	8,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	999
Development Expenditure			
Domestic Development	19,899	10,497	7,500
External Financing	0	0	0
Total Expenditure	19,899	10,497	8,499

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	440	0	0	440
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	259	0	0	259
Total Cost of Output 01	0	0	0	0	0	0	999	0	0	999
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	999	0	0	999
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	19,899	0	19,899	0	0	0	0	0
Total Cost of Output 75	0	0	19,899	0	19,899	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

088180 Health Centre Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 80	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Class of Output Capital Purchases	0	0	19,899	0	19,899	0	0	7,500	0	7,500
Total cost of Primary Healthcare	0	0	19,899	0	19,899	0	999	7,500	0	8,499
Total cost of Health	0	0	19,899	0	19,899	0	999	7,500	0	8,499

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,339	1,111	190
District Unconditional Grant (Non-Wage)	2,044	511	190
Locally Raised Revenues	1,295	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,339	1,111	190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,339	1,111	190
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,339	1,111	190

(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					Draft 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										
221009 Welfare and Entertainment	0	0	0	0	0	0	190	0	0	190
Total Cost of Output 04	0	0	0	0	0	0	190	0	0	190
048108 Operation of District Roads Office										
221011 Printing, Stationery, Photocopying and Binding	0	1,295	0	0	1,295	0	0	0	0	0

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

227001 Travel inland	0	2,044	0	0	2,044	0	0	0	0	0
Total Cost of Output 08	0	3,339	0	0	3,339	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,339	0	0	3,339	0	190	0	0	190
Total cost of District, Urban and Community Access Roads	0	3,339	0	0	3,339	0	190	0	0	190
Total cost of Roads and Engineering	0	3,339	0	0	3,339	0	190	0	0	190

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,431	235	0
District Unconditional Grant (Non-Wage)	876	235	0
Locally Raised Revenues	555	0	0
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	1,431	235	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,431	235	0
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	1,431	235	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	555	0	0	555	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	0	0	0	0

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

227004 Fuel, Lubricants and Oils	0	326	0	0	326	0	0	0	0	0
Total Cost of Output 10	0	1,431	0	0	1,431	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,431	0	0	1,431	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	1,431	0	0	1,431	0	0	2,000	0	2,000
Total cost of Natural Resources	0	1,431	0	0	1,431	0	0	2,000	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,541	1,760	2,400
District Unconditional Grant (Non-Wage)	5,841	1,760	1,200
Locally Raised Revenues	3,700	0	1,200
Development Revenues	4,000	4,362	3,821
District Discretionary Development Equalization Grant	4,000	4,362	3,821
Total Revenue Shares	13,541	6,122	6,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,541	1,760	1,400
Development Expenditure			
Domestic Development	4,000	4,362	3,821
External Financing	0	0	0
Total Expenditure	13,541	6,122	5,221

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

Vote:511 Jinja District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	1,000	0	0	1,000
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 15	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,041	0	0	1,041	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	4,041	0	0	4,041	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	9,541	0	0	9,541	0	2,400	0	0	2,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312214 Laboratory and Research Equipment	0	0	4,000	0	4,000	0	0	0	0	0

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

312301 Cultivated Assets	0	0	0	0	0	0	0	3,821	0	3,821
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	3,821	0	3,821
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	3,821	0	3,821
Total cost of Community Mobilisation and Empowerment	0	9,541	4,000	0	13,541	0	2,400	3,821	0	6,221
Total cost of Community Based Services	0	9,541	4,000	0	13,541	0	2,400	3,821	0	6,221

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,017	26,518	75,400
District Unconditional Grant (Non-Wage)	14,494	9,517	15,286
Locally Raised Revenues	135,523	17,001	60,114
Development Revenues	6,000	2,362	0
District Discretionary Development Equalization Grant	6,000	2,362	0
Total Revenue Shares	156,017	28,881	75,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150,017	26,518	51,400
Development Expenditure			
Domestic Development	6,000	2,362	0
External Financing	0	0	0
Total Expenditure	156,017	28,881	51,400

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000

Vote:511 Jinja District

FY 2019/20

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	8,721	0	0	8,721
221009 Welfare and Entertainment	0	4,494	0	0	4,494	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,506	0	0	2,506	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
282101 Donations	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 04	0	40,000	0	0	40,000	0	37,921	0	0	37,921
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	7,023	0	0	7,023	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,419	0	0	3,419
227001 Travel inland	0	14,494	0	0	14,494	0	0	0	0	0
Total Cost of Output 05	0	21,517	0	0	21,517	0	3,419	0	0	3,419
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	14,494	0	0	14,494	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,477	0	0	4,477	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	0	2,000
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
223006 Water	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,029	0	0	3,029	0	0	0	0	0
Total Cost of Output 06	0	50,000	0	0	50,000	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	4	0	0	4
Total Cost of Output 07	0	1,000	0	0	1,000	0	4	0	0	4
138108 Assets and Facilities Management										
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	500	0	0	500	0	2,000	0	0	2,000
138111 Records Management Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
138112 Information collection and management										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of Output 12	0	5,000	0	0	5,000	0	2,000	0	0	2,000
138113 Procurement Services										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 13	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	120,017	0	0	120,017	0	52,344	0	0	52,344
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	30,000	0	0	30,000	0	22,056	0	0	22,056
Total Cost of Output 51	0	30,000	0	0	30,000	0	22,056	0	0	22,056
Total Cost of Class of Output Lower Local Services	0	30,000	0	0	30,000	0	22,056	0	0	22,056
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District and Urban Administration	0	150,017	6,000	0	156,017	0	74,400	0	0	74,400
Total cost of Administration	0	150,017	6,000	0	156,017	0	74,400	0	0	74,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,467	32,552	63,328
District Unconditional Grant (Non-Wage)	7,967	2,814	15,000
Locally Raised Revenues	4,500	29,739	48,328

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

<i>Development Revenues</i>	0	0	1,666
District Discretionary Development Equalization Grant	0	0	1,666
Total Revenue Shares	12,467	32,552	64,994
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,467	32,552	59,828
<i>Development Expenditure</i>			
Domestic Development	0	0	1,666
External Financing	0	0	0
Total Expenditure	12,467	32,552	61,494

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	467	0	0	467	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	248	0	0	248
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	2,467	0	0	2,467	0	1,748	0	0	1,748
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,440	0	0	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	714	0	0	714
282104 Compensation to 3rd Parties	0	0	0	0	0	0	55,366	0	0	55,366
Total Cost of Output 04	0	500	0	0	500	0	56,081	0	0	56,081
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

148107 Sector Capacity Development

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	2,500	0	0	2,500	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	11,967	0	0	11,967	0	63,328	0	0	63,328

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,666	0	1,666
Total Cost of Output 72	0	0	0	0	0	0	0	1,666	0	1,666
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,666	0	1,666
Total cost of Financial Management and Accountability(LG)	0	11,967	0	0	11,967	0	63,328	1,666	0	64,994
Total cost of Finance	0	11,967	0	0	11,967	0	63,328	1,666	0	64,994

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,527	23,489	38,523
Locally Raised Revenues	37,527	23,489	38,523
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,527	23,489	38,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,527	23,489	38,523

Vote:511 Jinja District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,527	23,489	38,523

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	712	0	0	712	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	1,200	0	0	1,200
227001 Travel inland	0	3,215	0	0	3,215	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,300	0	0	2,300
Total Cost of Output 01	0	18,527	0	0	18,527	0	7,000	0	0	7,000
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 04	0	0	0	0	0	0	2,400	0	0	2,400
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 06	0	7,000	0	0	7,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	29,123	0	0	29,123
Total Cost of Output 07	0	12,000	0	0	12,000	0	29,123	0	0	29,123
Total Cost of Class of Output Higher LG Services	0	37,527	0	0	37,527	0	38,523	0	0	38,523
Total cost of Local Statutory Bodies	0	37,527	0	0	37,527	0	38,523	0	0	38,523
Total cost of Statutory Bodies	0	37,527	0	0	37,527	0	38,523	0	0	38,523

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	4,800	18,900
District Unconditional Grant (Non-Wage)	1,000	950	0
Locally Raised Revenues	2,400	3,850	18,900

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,400	4,800	18,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,400	4,800	18,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,400	4,800	18,900

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	18,900	0	0	18,900
Total Cost of Output 01	0	0	0	0	0	0	18,900	0	0	18,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,900	0	0	18,900
Total cost of Agricultural Extension Services	0	0	0	0	0	0	18,900	0	0	18,900

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018205 Crop disease control and regulation										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	0	0	0	0
Total cost of District Production Services	0	3,400	0	0	3,400	0	0	0	0	0
Total cost of Production and Marketing	0	3,400	0	0	3,400	0	18,900	0	0	18,900

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

Vote:511 Jinja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	13,000	6,564	29,000
District Discretionary Development Equalization Grant	13,000	6,564	29,000
Total Revenue Shares	13,500	6,564	29,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	13,000	6,564	29,000
External Financing	0	0	0
Total Expenditure	13,500	6,564	29,500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
312104 Other Structures	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 80	0	0	0	0	0	0	0	29,000	0	29,000

Vote:511 Jinja District

FY 2019/20

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	29,000	0	29,000
Total cost of Primary Healthcare	0	500	13,000	0	13,500	0	500	29,000	0	29,500
Total cost of Health	0	500	13,000	0	13,500	0	500	29,000	0	29,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	100	1,444
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	1,000	0	1,444
Development Revenues	15,024	13,756	10,456
District Discretionary Development Equalization Grant	15,024	13,756	3,456
Locally Raised Revenues	0	0	7,000
Total Revenue Shares	16,424	13,856	11,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	100	1,444
Development Expenditure			
Domestic Development	15,024	13,756	10,456
External Financing	0	0	0
Total Expenditure	16,424	13,856	11,900

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

Vote:511 Jinja District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,444	0	0	1,444
Total Cost of Output 02	0	0	0	0	0	0	1,444	0	0	1,444
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,444	0	0	1,444
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	3,456	0	3,456
Total Cost of Output 80	0	0	0	0	0	0	0	3,456	0	3,456
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	15,024	0	15,024	0	0	0	0	0
Total Cost of Output 82	0	0	15,024	0	15,024	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 83	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	15,024	0	15,024	0	0	10,456	0	10,456
Total cost of Pre-Primary and Primary Education	0	0	15,024	0	15,024	0	1,444	10,456	0	11,900

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Education	0	1,400	15,024	0	16,424	0	1,444	10,456	0	11,900

Workplan : Natural Resources

Vote:511 Jinja District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	160	500
Locally Raised Revenues	500	160	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	160	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	160	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	160	500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Natural Resources Management	0	500	0	0	500	0	500	0	0	500
Total cost of Natural Resources	0	500	0	0	500	0	500	0	0	500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Vote:511 Jinja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,600	7,770	8,857
District Unconditional Grant (Non-Wage)	6,600	1,850	0
Locally Raised Revenues	0	5,920	8,857
Development Revenues	8,506	3,126	6,448
District Discretionary Development Equalization Grant	8,506	3,126	6,448
Total Revenue Shares	15,106	10,896	15,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,600	7,770	4,857
Development Expenditure			
Domestic Development	8,506	3,126	6,448
External Financing	0	0	0
Total Expenditure	15,106	10,896	11,306

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,500	0	0	1,500
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,357	0	0	1,357
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,357	0	0	1,357
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	1,000	0	0	1,000

Vote:511 Jinja District

FY 2019/20

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000

108110 Support to Disabled and the Elderly

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	1,000	0	0	1,000

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

227001 Travel inland	0	3,600	0	0	3,600	0	2,000	0	0	2,000
Total Cost of Output 17	0	3,600	0	0	3,600	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	6,600	0	0	6,600	0	8,857	0	0	8,857
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	8,506	0	8,506	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,448	0	6,448
Total Cost of Output 75	0	0	8,506	0	8,506	0	0	6,448	0	6,448

Total Cost of Class of Output Capital Purchases	0	0	8,506	0	8,506	0	0	6,448	0	6,448
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Total cost of Community Mobilisation and Empowerment	0	6,600	8,506	0	15,106	0	8,857	6,448	0	15,306
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Total cost of Community Based Services	0	6,600	8,506	0	15,106	0	8,857	6,448	0	15,306
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SubCounty/Town Council/Division: Butagaya S/C

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,529	9,213	19,570
District Unconditional Grant (Non-Wage)	10,665	6,155	14,272
Locally Raised Revenues	9,864	3,058	5,298
Development Revenues	11,536	3,805	8,477

Vote:511 Jinja District

FY 2019/20

District Discretionary Development Equalization Grant	11,536	3,805	8,477
Total Revenue Shares	32,064	13,018	28,047
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,529	9,213	17,720
<i>Development Expenditure</i>			
Domestic Development	11,536	3,805	8,477
External Financing	0	0	0
Total Expenditure	32,064	13,018	26,197

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	6,500	0	0	6,500
213001 Medical expenses (To employees)	0	700	0	0	700	0	700	0	0	700
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	800	0	0	800
221003 Staff Training	0	600	0	0	600	0	769	0	0	769
221007 Books, Periodicals & Newspapers	0	660	0	0	660	0	660	0	0	660
221008 Computer supplies and Information Technology (IT)	0	740	0	0	740	0	950	0	0	950
221009 Welfare and Entertainment	0	0	0	0	0	0	1,650	0	0	1,650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,230	0	0	1,230
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	640	0	0	640
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,220	0	0	1,220
228002 Maintenance - Vehicles	0	0	0	0	0	0	750	0	0	750
228004 Maintenance – Other	0	0	0	0	0	0	951	0	0	951
Total Cost of Output 04	0	10,000	0	0	10,000	0	19,570	0	0	19,570
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	4,029	0	0	4,029	0	0	0	0	0
Total Cost of Output 05	0	4,029	0	0	4,029	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

138106 Office Support services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0

138111 Records Management Services

221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0

138112 Information collection and management

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	17,529	0	0	17,529	0	19,570	0	0	19,570
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 51	0	3,000	0	0	3,000	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	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
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,005	0	2,005
312101 Non-Residential Buildings	0	0	6,366	0	6,366	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,170	0	5,170	0	0	2,467	0	2,467
312211 Office Equipment	0	0	0	0	0	0	0	2,004	0	2,004
Total Cost of Output 72	0	0	11,536	0	11,536	0	0	8,477	0	8,477

Total Cost of Class of Output Capital Purchases	0	0	11,536	0	11,536	0	0	8,477	0	8,477
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Total cost of District and Urban Administration	0	20,529	11,536	0	32,064	0	19,570	8,477	0	28,047
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Total cost of Administration	0	20,529	11,536	0	32,064	0	19,570	8,477	0	28,047
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,978	10,114	25,929

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

District Unconditional Grant (Non-Wage)	8,980	4,105	8,054
Locally Raised Revenues	20,999	6,009	17,875
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	29,978	10,114	28,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,978	10,114	24,389
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	29,978	10,114	27,389

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,997	0	0	7,997	0	1,560	0	0	1,560
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	350	0	0	350
222001 Telecommunications	0	0	0	0	0	0	130	0	0	130
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	886	0	0	886
Total Cost of Output 02	0	18,497	0	0	18,497	0	2,926	0	0	2,926
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	929	0	0	929	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	760	0	0	760
282104 Compensation to 3rd Parties	0	0	0	0	0	0	15,418	0	0	15,418
Total Cost of Output 04	0	929	0	0	929	0	16,178	0	0	16,178
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	250	0	0	250

Vote:511 Jinja District

FY 2019/20

222001 Telecommunications	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	5,000	0	0	5,000	0	1,400	0	0	1,400

148107 Sector Capacity Development

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

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	845	0	0	845
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,052	0	0	1,052	0	840	0	0	840
221012 Small Office Equipment	0	0	0	0	0	0	750	0	0	750
222001 Telecommunications	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	840	0	0	840
Total Cost of Output 08	0	3,052	0	0	3,052	0	5,425	0	0	5,425

Total Cost of Class of Output Higher LG Services	0	29,978	0	0	29,978	0	25,929	0	0	25,929
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
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Total cost of Financial Management and Accountability(LG)	0	29,978	0	0	29,978	0	25,929	3,000	0	28,929
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Total cost of Finance	0	29,978	0	0	29,978	0	25,929	3,000	0	28,929
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,877	5,736	12,890
District Unconditional Grant (Non-Wage)	4,873	3,266	4,012
Locally Raised Revenues	8,005	2,470	8,877
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,877	5,736	12,890

Vote:511 Jinja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,877	5,736	12,890
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,877	5,736	12,890

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	2,005	0	0	2,005	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	712	0	0	712	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,012	0	0	3,012
221012 Small Office Equipment	0	161	0	0	161	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	6,877	0	0	6,877	0	3,012	0	0	3,012
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	9,877	0	0	9,877
Total Cost of Output 07	0	3,000	0	0	3,000	0	9,877	0	0	9,877
Total Cost of Class of Output Higher LG Services	0	12,877	0	0	12,877	0	12,890	0	0	12,890
Total cost of Local Statutory Bodies	0	12,877	0	0	12,877	0	12,890	0	0	12,890
Total cost of Statutory Bodies	0	12,877	0	0	12,877	0	12,890	0	0	12,890

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	425	800

Vote:511 Jinja District

FY 2019/20

District Unconditional Grant (Non-Wage)	900	425	800
Locally Raised Revenues	400	0	0
Development Revenues	8,430	6,260	0
District Discretionary Development Equalization Grant	8,430	6,260	0
Total Revenue Shares	9,730	6,685	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	325	800
Development Expenditure			
Domestic Development	8,430	6,260	0
External Financing	0	0	0
Total Expenditure	9,730	6,585	800

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

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	340	35	1,000
District Unconditional Grant (Non-Wage)	140	35	1,000
Locally Raised Revenues	200	0	0
Development Revenues	5,000	2,500	0
District Discretionary Development Equalization Grant	5,000	2,500	0
Total Revenue Shares	5,340	2,535	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	340	35	1,000
Development Expenditure			
Domestic Development	5,000	2,500	0
External Financing	0	0	0
Total Expenditure	5,340	2,535	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					Draft 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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	0	5,000	0	5,000	0	1,000	0	0	1,000

Vote:511 Jinja District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	140	0	0	140	0	0	0	0	0
Total Cost of Output 05	0	340	0	0	340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	340	0	0	340	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	340	0	0	340	0	0	0	0	0
Total cost of Education	0	340	5,000	0	5,340	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450	363	400
District Unconditional Grant (Non-Wage)	1,450	363	400
Development Revenues	16,426	16,426	16,450
District Discretionary Development Equalization Grant	16,426	16,426	16,450
Total Revenue Shares	17,876	16,789	16,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	363	400
Development Expenditure			
Domestic Development	16,426	16,426	16,450
External Financing	0	0	0
Total Expenditure	17,876	16,789	16,850

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

Vote:511 Jinja District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048104 Community Access Roads maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Output 04	0	1,450	0	0	1,450	0	0	0	0	0
048109 Promotion of Community Based Management in Road Maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,450	0	0	1,450	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	16,426	0	16,426	0	0	0	0	0
Total Cost of Output 75	0	0	16,426	0	16,426	0	0	0	0	0
048183 Bridge Construction										
312103 Roads and Bridges	0	0	0	0	0	0	0	16,450	0	16,450
Total Cost of Output 83	0	0	0	0	0	0	0	16,450	0	16,450
Total Cost of Class of Output Capital Purchases	0	0	16,426	0	16,426	0	0	16,450	0	16,450
Total cost of District, Urban and Community Access Roads	0	1,450	16,426	0	17,876	0	400	16,450	0	16,850
Total cost of Roads and Engineering	0	1,450	16,426	0	17,876	0	400	16,450	0	16,850

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,900	1,575	2,500
District Unconditional Grant (Non-Wage)	4,700	1,175	1,000
Locally Raised Revenues	2,200	400	1,500
Development Revenues	3,000	5,000	4,439
District Discretionary Development Equalization Grant	3,000	5,000	4,439
Total Revenue Shares	9,900	6,575	6,939

Vote:511 Jinja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,900	1,575	2,500
<i>Development Expenditure</i>			
Domestic Development	3,000	5,000	4,439
External Financing	0	0	0
Total Expenditure	9,900	6,575	6,939

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,500	0	0	1,500
108110 Support to Disabled and the Elderly										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 15	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of Output 17	0	3,400	0	0	3,400	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	6,900	0	0	6,900	0	2,500	0	0	2,500

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,439	0	4,439
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	4,439	0	4,439
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	4,439	0	4,439
Total cost of Community Mobilisation and Empowerment	0	6,900	3,000	0	9,900	0	2,500	4,439	0	6,939
Total cost of Community Based Services	0	6,900	3,000	0	9,900	0	2,500	4,439	0	6,939

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,004	29,865	49,252
District Unconditional Grant (Non-Wage)	24,830	11,958	28,212
Locally Raised Revenues	32,174	17,908	21,039
Development Revenues	21,483	12,475	10,021
District Discretionary Development Equalization Grant	21,483	12,475	10,021
Total Revenue Shares	78,486	42,341	59,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,004	29,865	45,252
Development Expenditure			
Domestic Development	21,483	12,475	10,021
External Financing	0	0	0
Total Expenditure	78,486	42,341	55,272

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

Vote:511 Jinja District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	5,726	0	0	5,726	0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,004	0	0	2,004	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	74	0	0	74	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	5,800	0	0	5,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	21,604	0	0	21,604	0	20,000	0	0	20,000
138105 Public Information Dissemination										
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	3,000	0	0	3,000
138106 Office Support services										
225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,620	0	0	2,620
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	15,000	0	0	15,000	0	4,620	0	0	4,620
138107 Registration of Births, Deaths and Marriages										
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,039	0	0	2,039
224004 Cleaning and Sanitation	0	0	0	0	0	0	961	0	0	961
Total Cost of Output 08	0	500	0	0	500	0	3,000	0	0	3,000
138111 Records Management Services										
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 11	0	800	0	0	800	0	0	0	0	0
138112 Information collection and management										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

Vote:511 Jinja District

FY 2019/20

Total Cost of Output 12	0	10,000	0	0	10,000	0	3,000	0	0	3,000
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	3,800	0	0	3,800	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	3,800	0	0	3,800	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	52,404	0	0	52,404	0	34,620	0	0	34,620
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	4,000	0	0	4,000	0	14,632	0	0	14,632
Total Cost of Output 51	0	4,000	0	0	4,000	0	14,632	0	0	14,632
Total Cost of Class of Output Lower Local Services	0	4,000	0	0	4,000	0	14,632	0	0	14,632
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,483	0	21,483	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,476	0	4,476
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,545	0	5,545
Total Cost of Output 72	0	0	21,483	0	21,483	0	0	10,021	0	10,021
Total Cost of Class of Output Capital Purchases	0	0	21,483	0	21,483	0	0	10,021	0	10,021
Total cost of District and Urban Administration	0	56,404	21,483	0	77,886	0	49,252	10,021	0	59,272
Total cost of Administration	0	56,404	21,483	0	77,886	0	49,252	10,021	0	59,272

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,125	21,031	77,197
District Unconditional Grant (Non-Wage)	7,029	5,577	4,017
Locally Raised Revenues	50,096	15,454	73,180
Development Revenues	3,300	825	0
District Discretionary Development Equalization Grant	3,300	825	0
Total Revenue Shares	60,425	21,856	77,197

Vote:511 Jinja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,125	21,031	75,697
<i>Development Expenditure</i>			
Domestic Development	3,300	825	0
External Financing	0	0	0
Total Expenditure	60,425	21,856	75,697

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	700	0	0	700
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	300	0	0	300
Total Cost of Output 02	0	8,000	0	0	8,000	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	2,000	0	0	2,000	0	500	0	0	500
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,997	0	0	8,997
282104 Compensation to 3rd Parties	0	0	0	0	0	0	61,200	0	0	61,200
Total Cost of Output 04	0	1,000	0	0	1,000	0	71,197	0	0	71,197
148105 LG Accounting Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	6,000	0	0	6,000	0	3,500	0	0	3,500
148107 Sector Capacity Development										
221001 Advertising and Public Relations	0	580	0	0	580	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

221014 Bank Charges and other Bank related costs	0	10	0	0	10	0	0	0	0	0
Total Cost of Output 07	0	590	0	0	590	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,338	0	0	3,338	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	398	0	0	398	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
282104 Compensation to 3rd Parties	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 08	0	39,535	0	0	39,535	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	57,125	0	0	57,125	0	77,197	0	0	77,197
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Output 72	0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,300	0	3,300	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	57,125	3,300	0	60,425	0	77,197	0	0	77,197
Total cost of Finance	0	57,125	3,300	0	60,425	0	77,197	0	0	77,197

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,690	7,868	24,305
Locally Raised Revenues	17,690	7,868	24,305
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,690	7,868	24,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,690	7,868	24,305
Development Expenditure			

Vote:511 Jinja District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,690	7,868	24,305

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	2,378	0	0	2,378	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	712	0	0	712	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,680	0	0	1,680
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,840	0	0	3,840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,780	0	0	2,780
Total Cost of Output 01	0	6,690	0	0	6,690	0	8,300	0	0	8,300
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	16,005	0	0	16,005
Total Cost of Output 07	0	6,000	0	0	6,000	0	16,005	0	0	16,005
Total Cost of Class of Output Higher LG Services	0	17,690	0	0	17,690	0	24,305	0	0	24,305
Total cost of Local Statutory Bodies	0	17,690	0	0	17,690	0	24,305	0	0	24,305
Total cost of Statutory Bodies	0	17,690	0	0	17,690	0	24,305	0	0	24,305

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	2,450	5,000
District Unconditional Grant (Non-Wage)	6,000	2,100	4,000
Locally Raised Revenues	3,000	350	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	2,450	5,000

Vote:511 Jinja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,000	2,450	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	2,450	5,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	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	5,000	0	0	5,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	5,000	0	0	5,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018211 Livestock Health and Marketing										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 11	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of District Production Services	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of Production and Marketing	0	9,000	0	0	9,000	0	5,000	0	0	5,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:511 Jinja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	5,000	5,000	23,000
District Discretionary Development Equalization Grant	5,000	5,000	23,000
Total Revenue Shares	5,000	5,000	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	5,000	5,000	23,000
External Financing	0	0	0
Total Expenditure	5,000	5,000	24,000

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	8,000	0	8,000

Vote:511 Jinja District

FY 2019/20

088180 Health Centre Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 80	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	23,000	0	23,000
Total cost of Primary Healthcare	0	0	5,000	0	5,000	0	2,000	23,000	0	25,000
Total cost of Health	0	0	5,000	0	5,000	0	2,000	23,000	0	25,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	24,500	11,125	10,000
District Discretionary Development Equalization Grant	24,500	11,125	10,000
Total Revenue Shares	24,500	11,125	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	24,500	11,125	10,000
External Financing	0	0	0
Total Expenditure	24,500	11,125	11,000

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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

Vote:511 Jinja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	24,500	0	24,500	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	24,500	0	24,500	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	24,500	0	24,500	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	24,500	0	24,500	0	1,000	10,000	0	11,000
Total cost of Education	0	0	24,500	0	24,500	0	1,000	10,000	0	11,000

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,300	2,300	4,500
District Unconditional Grant (Non-Wage)	4,500	1,425	4,500
Locally Raised Revenues	800	875	0
Development Revenues	6,031	6,508	11,505
District Discretionary Development Equalization Grant	6,031	6,508	11,505
Total Revenue Shares	11,331	8,808	16,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,300	2,300	1,500
Development Expenditure			
Domestic Development	6,031	6,508	11,505
External Financing	0	0	0
Total Expenditure	11,331	8,808	13,005

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000

Vote:511 Jinja District

FY 2019/20

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 07	0	1,000	0	0	1,000	0	500	0	0	500
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	300	0	0	300	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 10	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 14	0	1,000	0	0	1,000	0	0	0	0	0
108115 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 15	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,300	0	0	5,300	0	4,500	0	0	4,500
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	6,031	0	6,031	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	11,505	0	11,505
Total Cost of Output 75	0	0	6,031	0	6,031	0	0	11,505	0	11,505
Total Cost of Class of Output Capital Purchases	0	0	6,031	0	6,031	0	0	11,505	0	11,505
Total cost of Community Mobilisation and Empowerment	0	5,300	6,031	0	11,331	0	4,500	11,505	0	16,005
Total cost of Community Based Services	0	5,300	6,031	0	11,331	0	4,500	11,505	0	16,005