

Vote:755 Jinja Municipal Council

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	7,087,109	4,363,000	8,446,047
o/w Higher Local Government	3,493,563	3,126,568	4,860,589
o/w Lower Local Government	3,593,546	1,236,431	3,585,458
Discretionary Government Transfers	1,998,950	1,348,653	12,308,635
o/w Higher Local Government	1,526,723	1,059,335	11,839,355
o/w Lower Local Government	472,227	289,318	469,280
Conditional Government Transfers	12,102,966	5,931,630	14,553,334
o/w Higher Local Government	12,102,966	5,931,630	14,553,334
o/w Lower Local Government	0	0	0
Other Government Transfers	1,579,805	806,464	103,000
o/w Higher Local Government	1,579,805	806,464	103,000
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	22,768,830	12,449,746	35,411,016
o/w Higher Local Government	18,703,056	10,923,997	31,356,279
o/w Lower Local Government	4,065,773	1,525,749	4,054,737

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	4,397,931	2,108,911	6,608,726
o/w Higher Local Government	3,169,733	1,577,197	5,587,143
o/w Lower Local Government	1,228,198	531,714	1,021,584
Finance	1,050,452	307,116	1,233,827
o/w Higher Local Government	627,527	225,179	755,611
o/w Lower Local Government	422,925	81,936	478,216
Statutory Bodies	1,051,164	488,996	1,461,369

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o/w Higher Local Government	534,566	168,717	769,796
o/w Lower Local Government	516,598	320,280	691,573
Production and Marketing	340,021	112,676	203,550
o/w Higher Local Government	241,225	84,378	112,754
o/w Lower Local Government	98,796	28,298	90,796
Health	2,770,924	1,359,467	2,766,145
o/w Higher Local Government	2,345,110	1,215,580	2,350,331
o/w Lower Local Government	425,814	143,888	415,814
Education	8,431,386	3,903,507	8,312,786
o/w Higher Local Government	8,318,056	3,902,807	8,226,456
o/w Lower Local Government	113,330	700	86,330
Roads and Engineering	3,311,569	697,544	13,079,178
o/w Higher Local Government	2,580,968	361,428	12,545,584
o/w Lower Local Government	730,601	336,116	533,595
Natural Resources	535,824	95,056	472,662
o/w Higher Local Government	324,328	62,117	281,328
o/w Lower Local Government	211,495	32,939	191,334
Community Based Services	624,244	232,548	723,527
o/w Higher Local Government	343,078	192,136	356,941
o/w Lower Local Government	281,166	40,412	366,586
Planning	132,018	30,486	170,371
o/w Higher Local Government	107,168	26,521	141,521
o/w Lower Local Government	24,850	3,965	28,850
Internal Audit	123,296	40,549	108,066
o/w Higher Local Government	111,296	35,049	96,066
o/w Lower Local Government	12,000	5,500	12,000
Trade, Industry and Local Development	0	0	270,809
o/w Higher Local Government	0	0	132,749

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o/w Lower Local Government	0	0	138,060
Grand Total	22,768,830	10,902,606	35,411,016
<i>o/w Higher Local Government</i>	<i>18,703,056</i>	<i>9,376,857</i>	<i>31,356,279</i>
<i>o/w: Wage:</i>	<i>9,357,752</i>	<i>4,652,867</i>	<i>9,357,752</i>
<i>Non-Wage Reccurent:</i>	<i>6,860,608</i>	<i>3,855,641</i>	<i>10,037,203</i>
<i>Domestic Devt:</i>	<i>2,484,696</i>	<i>868,349</i>	<i>11,961,324</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>4,065,773</i>	<i>4,065,773</i>	<i>4,054,737</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,928,214</i>	<i>2,928,214</i>	<i>3,256,998</i>
<i>Domestic Devt:</i>	<i>1,137,559</i>	<i>1,137,559</i>	<i>797,740</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	7,087,109	3,126,568	8,076,047
Advertisements/Bill Boards	153,650	67,893	170,000
Animal & Crop Husbandry related Levies	78,494	18,774	30,000
Application Fees	15,000	5	16,500
Business licenses	907,000	72,859	983,625
Educational/Instruction related levies	40,000	24,830	40,000
Fees from appeals	2,000	0	2,200
Inspection Fees	8,666	9,645	9,532
Interest from private entities - Domestic	157,400	0	157,400
Land Fees	1,000,000	1,169,397	2,227,616
Local Hotel Tax	163,000	68,498	179,300
Local Services Tax	210,000	149,456	230,000
Market /Gate Charges	480,000	242,134	625,000
Miscellaneous and unidentified taxes	651,754	298,464	0
Miscellaneous receipts/income	644,389	171,308	1,050,000
Occupational Permits	205,100	51,221	300,000
Other Fees and Charges	50,000	67,635	200,000
Park Fees	638,332	98,871	500,000
Property related Duties/Fees	655,125	516,529	1,000,000
Rates – Produced assets – from other govt. units	205,438	32,024	205,438
Rates – Produced assets- from private entities	25,000	10,958	25,000
Refuse collection charges/Public convenience	114,035	7,131	124,435
Registration (e.g. Births, Deaths, Marriages, etc.) fees	277	5	0
Royalties	164,000	0	170,000
Sale of (Produced) Government Properties/Assets	518,449	48,929	200,000
2a. Discretionary Government Transfers	1,998,950	1,059,335	12,308,635
Urban Discretionary Development Equalization Grant	359,163	239,442	10,676,514
Urban Unconditional Grant (Non-Wage)	346,846	173,423	339,180
Urban Unconditional Grant (Wage)	1,292,941	646,471	1,292,941
2b. Conditional Government Transfer	12,102,966	5,931,630	14,553,334
Sector Conditional Grant (Wage)	8,064,811	4,032,405	8,064,811
Sector Conditional Grant (Non-Wage)	1,671,805	582,158	3,064,276
Sector Development Grant	803,345	535,563	791,740
General Public Service Pension Arrears (Budgeting)	0	0	680,899
Salary arrears (Budgeting)	0	0	93,068

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Pension for Local Governments	1,069,646	534,823	1,315,181
Gratuity for Local Governments	493,360	246,680	543,360
2c. Other Government Transfer	1,579,805	806,464	103,000
Support to PLE (UNEB)	3,000	3,000	3,000
Uganda Road Fund (URF)	1,476,805	690,748	0
Uganda Women Entrepreneurship Program(UWEP)	50,000	45,931	0
Youth Livelihood Programme (YLP)	50,000	66,784	100,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	22,768,830	10,923,997	35,041,016

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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	2,964,733	1,477,197	4,940,198
General Public Service Pension Arrears (Budgeting)	0	0	680,899
Gratuity for Local Governments	493,360	246,680	543,360
Locally Raised Revenues	797,918	428,905	1,752,659
Pension for Local Governments	1,069,646	534,823	1,315,181
Salary arrears (Budgeting)	0	0	93,068
Urban Unconditional Grant (Non-Wage)	100,692	24,084	96,741
Urban Unconditional Grant (Wage)	503,117	242,705	458,291
Development Revenues	205,000	100,000	646,944
Locally Raised Revenues	205,000	100,000	140,000
Urban Discretionary Development Equalization Grant	0	0	506,944
Total Revenues shares	3,169,733	1,577,197	5,587,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	503,117	242,705	458,291
Non Wage	2,461,616	785,449	4,481,908
Development Expenditure			
Domestic Development	205,000	100,000	646,944
External Financing	0	0	0
Total Expenditure	3,169,733	1,128,154	5,587,143

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

1381 District and Urban Administration

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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
138101 Operation of the Administration Department										
211101 General Staff Salaries	503,117	0	0	0	503,117	458,291	0	0	0	458,291
212105 Pension for Local Governments	0	1,069,646	0	0	1,069,646	0	1,315,181	0	0	1,315,181
212107 Gratuity for Local Governments	0	493,360	0	0	493,360	0	543,360	0	0	543,360
221006 Commissions and related charges	0	0	0	0	0	0	24,017	0	0	24,017
221007 Books, Periodicals & Newspapers	0	5,200	0	0	5,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	0	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	144,000	0	0	144,000	0	382,212	0	0	382,212
221011 Printing, Stationery, Photocopying and Binding	0	62,207	0	0	62,207	0	106,409	0	0	106,409
222001 Telecommunications	0	68,360	0	0	68,360	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	113,833	0	0	113,833
224005 Uniforms, Beddings and Protective Gear	0	16,000	0	0	16,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	33,000	0	0	33,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	31,752	0	0	31,752
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	45,000	0	0	45,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	680,899	0	0	680,899
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	93,068	0	0	93,068
Total Cost of output138101	503,117	1,916,773	0	0	2,419,890	458,291	3,405,731	0	0	3,864,021
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	183,000	0	0	183,000	0	38,992	0	0	38,992
Total Cost of output138102	0	183,000	0	0	183,000	0	38,992	0	0	38,992
138103 Capacity Building for HLG										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	506,944	0	506,944
Total Cost of output138103	0	0	0	0	0	0	0	506,944	0	506,944
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	332	0	0	332
Total Cost of output138104	0	0	0	0	0	0	332	0	0	332
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	21,040	0	0	21,040	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	780	0	0	780	0	15,000	0	0	15,000

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	17,862	0	0	17,862	0	5,640	0	0	5,640
Total Cost of output138105	0	40,682	0	0	40,682	0	35,640	0	0	35,640
138106 Office Support services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	25,000	0	0	25,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	40,000	0	0	40,000
221003 Staff Training	0	1,562	0	0	1,562	0	18,000	0	0	18,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,200	0	0	5,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	215,227	0	0	215,227	0	120,080	0	0	120,080
222001 Telecommunications	0	0	0	0	0	0	60,800	0	0	60,800
223005 Electricity	0	0	0	0	0	0	30,000	0	0	30,000
223006 Water	0	0	0	0	0	0	8,000	0	0	8,000
224001 Medical and Agricultural supplies	0	25,000	0	0	25,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	40,706	0	0	40,706
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output138106	0	241,789	0	0	241,789	0	377,786	0	0	377,786
138108 Assets and Facilities Management										
223005 Electricity	0	30,000	0	0	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output138108	0	60,000	0	0	60,000	0	30,000	0	0	30,000
138109 Payroll and Human Resource Management Systems										
221020 IPPS Recurrent Costs	0	6,193	0	0	6,193	0	6,193	0	0	6,193
Total Cost of output138109	0	6,193	0	0	6,193	0	6,193	0	0	6,193
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	11,980	0	0	11,980	0	0	0	0	0
Total Cost of output138111	0	11,980	0	0	11,980	0	4,000	0	0	4,000
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138113	0	1,200	0	0	1,200	0	2,200	0	0	2,200
Total Cost of Higher LG Services	503,117	2,461,616	0	0	2,964,733	458,291	3,900,874	506,944	0	4,866,109

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	581,034	0	0	581,034
Total for LCIII: Jinja Central Div	County: Jinja MC									581,034
<i>LCII: Old Boma</i>	<i>Central, Walukuba and Mpumudde</i>	<i>30% equalization grant</i>		<i>Source: Locally Raised Revenues</i>						<i>581,034</i>
Total Cost of output138151	0	0	0	0	0	0	581,034	0	0	581,034
Total Cost of Lower Local Services	0	0	0	0	0	0	581,034	0	0	581,034
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	190,000	0	190,000	0	0	140,000	0	140,000
Total for LCIII: Jinja Central Div	County: Jinja MC									140,000
<i>LCII: Jinja Central East</i>	<i>TOWN HALL</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>						<i>140,000</i>
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output138172	0	0	205,000	0	205,000	0	0	140,000	0	140,000
Total Cost of Capital Purchases	0	0	205,000	0	205,000	0	0	140,000	0	140,000
Total cost of District and Urban Administration	503,117	2,461,616	205,000	0	3,169,733	458,291	4,481,908	646,944	0	5,587,143
Total cost of Administration	503,117	2,461,616	205,000	0	3,169,733	458,291	4,481,908	646,944	0	5,587,143

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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	561,527	225,179	615,611
Locally Raised Revenues	356,276	128,127	403,356
Urban Unconditional Grant (Non-Wage)	30,000	8,250	30,000
Urban Unconditional Grant (Wage)	175,251	88,802	182,255
Development Revenues	66,000	0	140,000
Locally Raised Revenues	66,000	0	140,000
Total Revenues shares	627,527	225,179	755,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,251	88,802	182,255
Non Wage	386,276	136,377	433,356
Development Expenditure			
Domestic Development	66,000	0	140,000
External Financing	0	0	0
Total Expenditure	627,527	225,179	755,611

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	175,251	0	0	0	175,251	182,255	0	0	0	182,255
211103 Allowances (Incl. Casuals, Temporary)	0	32,203	0	0	32,203	0	49,032	0	0	49,032
221002 Workshops and Seminars	0	0	0	0	0	0	10,040	0	0	10,040
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,953	0	0	10,953	0	10,920	0	0	10,920
221011 Printing, Stationery, Photocopying and Binding	0	59,674	0	0	59,674	0	60,000	0	0	60,000
222001 Telecommunications	0	5,040	0	0	5,040	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,600	0	0	10,600	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	45,648	0	0	45,648	0	0	0	0	0
Total Cost of output148101	175,251	164,117	0	0	339,369	182,255	154,992	0	0	337,247

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,037	0	0	5,037	0	0	0	0	0
221001 Advertising and Public Relations	0	9,025	0	0	9,025	0	7,500	0	0	7,500
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	7,500	0	0	7,500
221006 Commissions and related charges	0	52,920	0	0	52,920	0	120,000	0	0	120,000
221009 Welfare and Entertainment	0	50,080	0	0	50,080	0	32,500	0	0	32,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,500	0	0	12,500
221014 Bank Charges and other Bank related costs	0	8,004	0	0	8,004	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,000	0	0	17,000
Total Cost of output148102	0	134,066	0	0	134,066	0	207,000	0	0	207,000

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148104	0	10,000	0	0	10,000	0	13,000	0	0	13,000

148105 LG Accounting Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,364	0	0	7,364
221017 Subscriptions	0	5,008	0	0	5,008	0	0	0	0	0
Total Cost of output148105	0	5,008	0	0	5,008	0	10,364	0	0	10,364

148106 Integrated Financial Management System

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

148107 Sector Capacity Development

221003 Staff Training	0	15,040	0	0	15,040	0	8,000	0	0	8,000
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Total Cost of output148107	0	15,040	0	0	15,040	0	8,000	0	0	8,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	14,044	0	0	14,044	0	0	0	0	0
Total Cost of output148108	0	14,044	0	0	14,044	0	0	0	0	0
Total Cost of Higher LG Services	175,251	386,276	0	0	561,527	182,255	433,356	0	0	615,611
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	60,000	0	60,000	0	0	0	0	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output148172	0	0	66,000	0	66,000	0	0	0	0	0
148175 Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	0	0	0	0	0	140,000	0	140,000
Total for LCIII: Jinja Central Div	County: Jinja MC				140,000					
<i>LCII: Old Boma</i>	<i>Finance Department at Head quarter</i>	<i>Transport Equipment - Assorted Vehicles-1901</i>	<i>Source: Locally Raised Revenues</i>				<i>140,000</i>			
Total Cost of output148175	0	0	0	0	0	0	0	140,000	0	140,000
Total Cost of Capital Purchases	0	0	66,000	0	66,000	0	0	140,000	0	140,000
Total cost of Financial Management and Accountability(LG)	175,251	386,276	66,000	0	627,527	182,255	433,356	140,000	0	755,611
Total cost of Finance	175,251	386,276	66,000	0	627,527	182,255	433,356	140,000	0	755,611

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	534,566	168,717	769,796
Locally Raised Revenues	420,280	109,466	655,509
Urban Unconditional Grant (Non-Wage)	84,286	40,975	84,286
Urban Unconditional Grant (Wage)	30,000	18,276	30,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	534,566	168,717	769,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	18,276	30,000
Non Wage	504,566	150,441	739,796
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	534,566	168,717	769,796

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				
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	30,000	0	0	0	30,000	30,000	0	0	0	30,000
211103 Allowances (Incl. Casuals, Temporary)	0	194,388	0	0	194,388	0	105,040	0	0	105,040
213001 Medical expenses (To employees)	0	6,800	0	0	6,800	0	0	0	0	0
221009 Welfare and Entertainment	0	6,520	0	0	6,520	0	134,960	0	0	134,960
221011 Printing, Stationery, Photocopying and Binding	0	14,312	0	0	14,312	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
223006 Water	0	1,560	0	0	1,560	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	14,920	0	0	14,920	0	0	0	0	0
Total Cost of output138201	30,000	240,000	0	0	270,000	30,000	240,000	0	0	270,000
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	35,212	0	0	35,212	0	35,212	0	0	35,212
Total Cost of output138202	0	35,212	0	0	35,212	0	35,212	0	0	35,212
138203 LG staff recruitment services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138203	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	6,500	0	0	6,500
Total Cost of output138204	0	6,500	0	0	6,500	0	6,500	0	0	6,500
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	10,779	0	0	10,779	0	10,779	0	0	10,779
Total Cost of output138205	0	10,779	0	0	10,779	0	10,779	0	0	10,779
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	79,074	0	0	79,074	0	151,800	0	0	151,800
221009 Welfare and Entertainment	0	1	0	0	1	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,147	0	0	12,147
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,520	0	0	20,520
Total Cost of output138206	0	79,075	0	0	79,075	0	184,467	0	0	184,467
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	132,000	0	0	132,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	261,837	0	0	261,837
Total Cost of output138207	0	132,000	0	0	132,000	0	261,837	0	0	261,837
Total Cost of Higher LG Services	30,000	504,566	0	0	534,566	30,000	739,796	0	0	769,796
Total cost of Local Statutory Bodies	30,000	504,566	0	0	534,566	30,000	739,796	0	0	769,796
Total cost of Statutory Bodies	30,000	504,566	0	0	534,566	30,000	739,796	0	0	769,796

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,889	71,487	93,468
Locally Raised Revenues	88,656	2,566	0
Sector Conditional Grant (Non-Wage)	56,428	28,214	44,939
Sector Conditional Grant (Wage)	48,529	24,265	48,529
Urban Unconditional Grant (Wage)	28,276	16,443	0
Development Revenues	19,336	12,891	19,285
Sector Development Grant	19,336	12,891	19,285
Total Revenues shares	241,225	84,378	112,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,805	40,707	48,529
Non Wage	145,084	30,780	44,939
Development Expenditure			
Domestic Development	19,336	0	19,285
External Financing	0	0	0
Total Expenditure	241,225	71,487	112,754

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

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018104 Planning, Monitoring/Quality Assurance and Evaluation

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

018106 Farmer Institution Development

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

0182 District Production Services

Ushs Thousands	Approved Budget 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

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

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

018202 Cross cutting Training (Development Centres)

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018205	0	1,000	0	0	1,000	0	3,000	0	0	3,000

018206 Agriculture statistics and information

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

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018208 Sector Capacity Development

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

018211 Livestock Health and Marketing

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

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

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

LCII: Walukuba West at the hospital Construction Services - New Structures-402 Source: Sector Development Grant 19,285

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

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

0183 District Commercial Services

Ushs Thousands	Approved Budget 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

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

018302 Enterprise Development Services

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

018303 Market Linkage Services

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,806,980	870,159	1,817,648
Locally Raised Revenues	86,428	9,883	86,428
Sector Conditional Grant (Non-Wage)	75,809	37,904	86,476
Sector Conditional Grant (Wage)	1,644,744	822,372	1,644,744
Development Revenues	538,131	345,420	532,683
Locally Raised Revenues	20,000	0	20,000
Sector Development Grant	518,131	345,420	512,683
Total Revenues shares	2,345,110	1,215,580	2,350,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,644,744	812,234	1,644,744
Non Wage	162,236	47,769	172,904
Development Expenditure			
Domestic Development	538,131	0	532,683
External Financing	0	0	0
Total Expenditure	2,345,110	860,003	2,350,331

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output088101	0	0	0	0	0	0	15,000	0	0	15,000
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	8,640	0	0	8,640
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,360	0	0	3,360
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output088105	0	15,000	0	0	15,000	0	25,000	0	0	25,000
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	17,400	0	0	17,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	22,354	0	0	22,354	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	3,360	0	0	3,360	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,947	0	0	3,947
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,799	0	0	14,799
228004 Maintenance – Other	0	8,432	0	0	8,432	0	0	0	0	0
Total Cost of output088106	0	48,146	0	0	48,146	0	48,146	0	0	48,146
088107 Immunisation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	48	0	0	48
224001 Medical and Agricultural supplies	0	8,282	0	0	8,282	0	6,645	0	0	6,645
Total Cost of output088107	0	8,282	0	0	8,282	0	6,693	0	0	6,693
Total Cost of Higher LG Services	0	71,428	0	0	71,428	0	94,839	0	0	94,839
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	60,647	0	0	60,647	0	71,428	0	0	71,428

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Total for LCIII: Jinja Central Div				County: Jinja MC							10,524
LCII: Old Boma	Jinja Central Division	Jinja Central Clin	Source: Sector Conditional Grant (Non-Wage)							10,524	
Total for LCIII: Mpumudde/Kimaka				County: Jinja MC							33,156
LCII: Kimaka	Kimaka	Kimaka HC II	Source: Sector Conditional Grant (Non-Wage)							13,469	
LCII: Mpumudde	Mpumudde Division	Mpumudde HCIV	Source: Sector Conditional Grant (Non-Wage)							19,687	
Total for LCIII: Walukuba/Masese				County: Jinja MC							27,748
LCII: Masese	KIsiima Island	Kisiima I HC ii	Source: Sector Conditional Grant (Non-Wage)							2,687	
LCII: Masese	Masese	Masese III HCII	Source: Sector Conditional Grant (Non-Wage)							2,687	
LCII: Masese	Masese Landing site	Masese Port HCII	Source: Sector Conditional Grant (Non-Wage)							2,687	
LCII: Walukuba West	Walukuba Division	Walukuba HC IV	Source: Sector Conditional Grant (Non-Wage)							19,687	
263204 Transfers to other govt. units (Capital)	0	15,162	0	0	15,162	0	0	0	0	0	
Total Cost of output088154	0	75,809	0	0	75,809	0	71,428	0	0	71,428	
Total Cost of Lower Local Services	0	75,809	0	0	75,809	0	71,428	0	0	71,428	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	470,000	0	470,000	0	0	532,683	0	532,683	
Total for LCIII: Walukuba/Masese				County: Jinja MC							532,683
LCII: Masese	Masese 2 Health Center	Building Construction - Hospitals-230	Source: Sector Development Grant							500,000	
LCII: Walukuba West	Renovation of Walukuba HC IV Laboratory	Building Construction - Laboratories-236	Source: Locally Raised Revenues							20,000	
LCII: Walukuba West	Walukuba HCIV	Building Construction - Hospitals-230	Source: Sector Development Grant							12,683	
Total Cost of output088180	0	0	500,000	0	500,000	0	0	532,683	0	532,683	
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	18,131	0	18,131	0	0	0	0	0	0
Total Cost of output088183	0	0	18,131	0	18,131	0	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	20,000	0	20,000	0	0	0	0	0	0
Total Cost of output088185	0	0	20,000	0	20,000	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	538,131	0	538,131	0	0	532,683	0	532,683	

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Total cost of Primary Healthcare	0	147,236	538,131	0	685,367	0	166,267	532,683	0	698,950
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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	1,644,744	0	0	0	1,644,744	1,644,744	0	0	0	1,644,744
Total Cost of output088301	1,644,744	0	0	0	1,644,744	1,644,744	0	0	0	1,644,744

088302 Healthcare Services Monitoring and Inspection

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

088303 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output088303	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Higher LG Services	1,644,744	15,000	0	0	1,659,744	1,644,744	6,637	0	0	1,651,381
Total cost of Health Management and Supervision	1,644,744	15,000	0	0	1,659,744	1,644,744	6,637	0	0	1,651,381
Total cost of Health	1,644,744	162,236	538,131	0	2,345,110	1,644,744	172,904	532,683	0	2,350,331

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,052,178	3,725,554	7,966,685
Locally Raised Revenues	125,842	18,532	125,842
Other Transfers from Central Government	3,000	3,600	3,000
Sector Conditional Grant (Non-Wage)	1,522,465	507,488	1,434,474
Sector Conditional Grant (Wage)	6,371,538	3,185,769	6,371,538
Urban Unconditional Grant (Wage)	29,333	10,165	31,831
Development Revenues	265,878	177,252	259,771
Sector Development Grant	265,878	177,252	259,771
Total Revenues shares	8,318,056	3,902,807	8,226,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,400,871	3,149,526	6,403,369
Non Wage	1,651,307	520,145	1,563,316
Development Expenditure			
Domestic Development	265,878	19,270	259,771
External Financing	0	0	0
Total Expenditure	8,318,056	3,688,941	8,226,456

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	137,850	0	0	137,850	0	139,624	0	0	139,624
Total for LCIII: Jinja Central Div										38,316
County: Jinja MC										
LCII: Jinja Central East										8,422
LCII: Jinja Central East										9,590
LCII: Jinja Central East										7,286
LCII: Jinja Central East										7,726
LCII: Old Boma										2,438
LCII: Old Boma										2,854
Total for LCIII: Mpumudde/Kimaka										51,550
County: Jinja MC										
LCII: Kimaka										8,510
LCII: Mpumudde										9,606
LCII: Mpumudde										8,878
LCII: Nalufenya										4,814
LCII: Nalufenya										19,742
Total for LCIII: Walukuba/Masese										40,316
County: Jinja MC										
LCII: Masese										2,854
LCII: Masese										2,718
LCII: Masese										7,614
LCII: Masese										8,262
LCII: Walukuba East										10,334
LCII: Walukuba West										8,534
Total for LCIII: Missing Subcounty										9,442
County: Missing County										
LCII: Missing Parish										2,622
LCII: Missing Parish										3,902
LCII: Missing Parish										2,918
Total Cost of output078151	0	137,850	0	0	137,850	0	139,624	0	0	139,624
Total Cost of Lower Local Services	0	137,850	0	0	137,850	0	139,624	0	0	139,624
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,882	0	37,882	0	0	15,500	0	15,500

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Total for LCIII: Jinja Central Div				County: Jinja MC					15,500	
LCII: Old Boma	JINJA MUNICIPAL COUNCIL	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	15,500						
312101 Non-Residential Buildings	0	0	222,997	0	222,997	0	0	195,000	0	195,000
Total for LCIII: Jinja Central Div				County: Jinja MC					50,000	
LCII: Jinja Central East	Spire Road	Building Construction - Latrines-237	Source: Sector Development Grant	25,000						
LCII: Old Boma	Kirinya Prisons	Building Construction - Latrines-237	Source: Sector Development Grant	25,000						
Total for LCIII: Mpumudde/Kimaka				County: Jinja MC					25,000	
LCII: Mpumudde	MPUMUDDE ESTATE	Building Construction - Latrines-237	Source: Sector Development Grant	25,000						
Total for LCIII: Walukuba/Masese				County: Jinja MC					120,000	
LCII: Masese	KISIMA	Building Construction - Latrines-237	Source: Sector Development Grant	70,000						
LCII: Walukuba East	School	Building Construction - Latrines-237	Source: Sector Development Grant	25,000						
LCII: Walukuba West	zabef	Building Construction - Latrines-237	Source: Sector Development Grant	25,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	49,271	0	49,271
Total for LCIII: Jinja Central Div				County: Jinja MC					49,271	
LCII: Old Boma	JINJA MUNICIPAL COUNCIL	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	49,271						
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output078180	0	0	265,878	0	265,878	0	0	259,771	0	259,771
Total Cost of Capital Purchases	0	0	265,878	0	265,878	0	0	259,771	0	259,771
Total cost of Pre-Primary and Primary Education	3,139,999	137,850	265,878	0	3,543,727	3,139,999	139,624	259,771	0	3,539,394

0782 Secondary 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,430,218	0	0	0	2,430,218	2,432,716	0	0	0	2,432,716

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Total Cost of output078201		2,430,218	0	0	0	2,430,218	2,432,716	0	0	0	2,432,716
Total Cost of Higher LG Services		2,430,218	0	0	0	2,430,218	2,432,716	0	0	0	2,432,716
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	251,604	0	0	251,604	0	164,853	0	0	164,853
Total for LCIII: Missing Subcounty			County: Missing County							164,853	
LCII: Missing Parish			GLORYLAND CHRISTIAN COLLEGE			Source: Sector Conditional Grant (Non-Wage)					21,573
LCII: Missing Parish			JINJA MODERN SS			Source: Sector Conditional Grant (Non-Wage)					27,918
LCII: Missing Parish			Masese Seed SS			Source: Sector Conditional Grant (Non-Wage)					53,136
LCII: Missing Parish			MPUMUDDE SEED SS			Source: Sector Conditional Grant (Non-Wage)					62,226
Total Cost of output078251		0	251,604	0	0	251,604	0	164,853	0	0	164,853
Total Cost of Lower Local Services		0	251,604	0	0	251,604	0	164,853	0	0	164,853
Total cost of Secondary Education		2,430,218	251,604	0	0	2,681,823	2,432,716	164,853	0	0	2,597,569

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	801,321	0	0	0	801,321	798,823	0	0	0	798,823	
Total Cost of output078301		801,321	0	0	0	801,321	798,823	0	0	0	798,823
Total Cost of Higher LG Services		801,321	0	0	0	801,321	798,823	0	0	0	798,823
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)	0	1,097,254	0	0	1,097,254	0	1,097,254	0	0	0	1,097,254

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Total for LCIII: Missing Subcounty	County: Missing County	1,097,254
<i>LCII: Missing Parish</i>	<i>Jinja Medical Laboratory Training School</i>	<i>Source: Sector Conditional Grant (Non-Wage) 230,203</i>
<i>LCII: Missing Parish</i>	<i>Jinja Ophthalmic Clinical Officers Training School</i>	<i>Source: Sector Conditional Grant (Non-Wage) 183,604</i>
<i>LCII: Missing Parish</i>	<i>Jinja School of Nursing and Midwifery</i>	<i>Source: Sector Conditional Grant (Non-Wage) 683,447</i>
Total Cost of output078351	0 1,097,254 0 0 1,097,254	0 1,097,254 0 0 1,097,254
Total Cost of Lower Local Services	0 1,097,254 0 0 1,097,254	0 1,097,254 0 0 1,097,254
Total cost of Skills Development	801,321 1,097,254 0 0 1,898,574	798,823 1,097,254 0 0 1,896,077

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

211103 Allowances (Incl. Casuals, Temporary)	0	7,100	0	0	7,100	0	0	0	0	0
221009 Welfare and Entertainment	0	3,736	0	0	3,736	0	14,100	0	0	14,100
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078401	0	19,836	0	0	19,836	0	14,100	0	0	14,100

078403 Sports Development services

221009 Welfare and Entertainment	0	42,981	0	0	42,981	0	15,900	0	0	15,900
Total Cost of output078403	0	42,981	0	0	42,981	0	15,900	0	0	15,900

078405 Education Management Services

211101 General Staff Salaries	29,333	0	0	0	29,333	31,831	0	0	0	31,831
211103 Allowances (Incl. Casuals, Temporary)	0	21,780	0	0	21,780	0	34,112	0	0	34,112
221009 Welfare and Entertainment	0	45,997	0	0	45,997	0	40,973	0	0	40,973
221011 Printing, Stationery, Photocopying and Binding	0	14,085	0	0	14,085	0	2,500	0	0	2,500
222001 Telecommunications	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	8,000	0	0	8,000
282103 Scholarships and related costs	0	0	0	0	0	0	40,000	0	0	40,000

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Total Cost of output078405	29,333	101,782	0	0	131,115	31,831	131,585	0	0	163,416
Total Cost of Higher LG Services	29,333	164,599	0	0	193,932	31,831	161,585	0	0	193,416
Total cost of Education & Sports Management and Inspection	29,333	164,599	0	0	193,932	31,831	161,585	0	0	193,416
Total cost of Education	6,400,871	1,651,307	265,878	0	8,318,056	6,403,369	1,563,316	259,771	0	8,226,456

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,287,617	361,428	2,335,944
Locally Raised Revenues	572,304	50,937	572,304
Other Transfers from Central Government	428,479	173,972	0
Sector Conditional Grant (Non-Wage)	0	0	1,476,805
Urban Unconditional Grant (Wage)	286,835	136,519	286,835
Development Revenues	1,293,351	0	10,209,640
Locally Raised Revenues	245,025	0	400,000
Other Transfers from Central Government	1,048,326	0	0
Urban Discretionary Development Equalization Grant	0	0	9,809,640
Total Revenues shares	2,580,968	361,428	12,545,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	286,835	136,519	286,835
Non Wage	1,000,782	151,283	2,049,109
Development Expenditure			
Domestic Development	1,293,351	66,446	10,209,640
External Financing	0	0	0
Total Expenditure	2,580,968	354,248	12,545,584

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200,000	0	0	200,000
221009 Welfare and Entertainment	0	200,000	0	0	200,000	0	0	0	0	0
Total Cost of output048104	0	200,000	0	0	200,000	0	200,000	0	0	200,000

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048105 District Road equipment and machinery repaired

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

048107 Sector Capacity Development

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

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	286,835	0	0	0	286,835
211103 Allowances (Incl. Casuals, Temporary)	0	40,560	0	0	40,560	0	207,472	0	0	207,472
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221009 Welfare and Entertainment	0	29,160	0	0	29,160	0	5,040	0	0	5,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
223006 Water	0	39,140	0	0	39,140	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output048108	0	130,180	0	0	130,180	286,835	237,232	0	0	524,067

048109 Promotion of Community Based Management in Road Maintenance

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,400	0	0	14,400
228001 Maintenance - Civil	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output048109	0	0	0	0	0	0	29,400	0	0	29,400
Total Cost of Higher LG Services	286,835	450,629	0	0	737,463	286,835	546,632	0	0	833,467

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

242003 Other	0	0	100,000	0	100,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	700,000	0	0	700,000

Total for LCIII: Mpumudde/Kimaka

County: Jinja MC

700,000

LCII: Mpumudde

Mpumudde

Jinja Municipality

Source: Sector Conditional Grant (Non-Wage)

700,000

Total Cost of output048152	0	0	100,000	0	100,000	0	700,000	0	0	700,000
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048153 Urban roads upgraded to Bitumen standard (LLS)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	9,109,640	0	9,109,640
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Total for LCIII: Jinja Central Div		County: Jinja MC							9,109,640	
<i>LCII: Old Boma</i>	<i>Jinja Central Division</i>	<i>Completion of Eng Zikusookha</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							5,030,000
<i>LCII: Old Boma</i>	<i>mainstreet</i>	<i>Completion of Mainstreet</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							4,079,640
Total Cost of output048153	0	0	0	0	0	0	0	9,109,640	0	9,109,640

048155 Urban unpaved roads rehabilitation (other)

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

048158 District Roads Maintainence (URF)

242003 Other	0	106,479	683,559	0	790,038	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	406,805	0	0	406,805

Total for LCIII: Jinja Central Div		County: Jinja MC							406,805	
<i>LCII: Jinja Central East (Physical)</i>	<i>divisions</i>	<i>Sign Posts</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							56,805
<i>LCII: Old Boma</i>	<i>Divisions</i>	<i>stone Pitching</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							150,000
<i>LCII: Old Boma</i>	<i>Mucipal head quarters</i>	<i>Pot hole Patching</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							200,000
Total Cost of output048158	0	106,479	683,559	0	790,038	0	406,805	0	0	406,805
Total Cost of Lower Local Services	0	106,479	983,559	0	1,090,038	0	1,106,805	9,109,640	0	10,216,445

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

312103 Roads and Bridges	0	0	0	0	0	0	0	300,000	0	300,000
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Total for LCIII: Jinja Central Div		County: Jinja MC							300,000	
<i>LCII: Jinja Central West</i>	<i>Road leading to Source of the Nile</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Locally Raised Revenues</i>							300,000
312104 Other Structures	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output048175	0	0	60,000	0	60,000	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	60,000	0	60,000	0	0	300,000	0	300,000
Total cost of District, Urban and Community Access Roads	286,835	557,108	1,043,559	0	1,887,501	286,835	1,653,437	9,409,640	0	11,349,912

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	155,675	0	0	155,675	0	67,672	0	0	67,672
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Total Cost of output048201	0	155,675	0	0	155,675	0	67,672	0	0	67,672
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total Cost of output048202	0	40,000	0	0	40,000	0	50,000	0	0	50,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	38,000	0	0	38,000
228004 Maintenance – Other	0	38,000	0	0	38,000	0	0	0	0	0
Total Cost of output048203	0	38,000	0	0	38,000	0	38,000	0	0	38,000
048204 Electrical Installations/Repairs										
223001 Property Expenses	0	0	0	0	0	0	85,000	0	0	85,000
223005 Electricity	0	190,000	0	0	190,000	0	0	0	0	0
228004 Maintenance – Other	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output048204	0	210,000	0	0	210,000	0	85,000	0	0	85,000
Total Cost of Higher LG Services	0	443,675	0	0	443,675	0	240,672	0	0	240,672
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output048275	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of District Engineering Services	0	443,675	40,000	0	483,675	0	240,672	0	0	240,672
0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
223001 Property Expenses	0	0	0	0	0	0	145,000	0	0	145,000
Total Cost of output048302	0	0	0	0	0	0	155,000	0	0	155,000
Total Cost of Higher LG Services	0	0	0	0	0	0	155,000	0	0	155,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048375 Non Standard Service Delivery Capital										
311101 Land	0	0	45,025	0	45,025	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	700,000	0	700,000

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Total for LCIII: Jinja Central Div		County: Jinja MC							700,000
<i>LCII: Jinja Central East (Physical)</i>	<i>Main street</i>	<i>Construction Services - Straight Lights- 411</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>700,000</i>
Total Cost of output048375	0	0	45,025	0	45,025	0	0	700,000	0
048380 Street Lighting Facilities Constructed and Rehabilitated									
312104 Other Structures	0	0	60,000	0	60,000	0	0	100,000	0
Total for LCIII: Jinja Central Div		County: Jinja MC							100,000
<i>LCII: Old Boma</i>	<i>Central Division</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Locally Raised Revenues</i>						<i>100,000</i>
Total Cost of output048380	0	0	60,000	0	60,000	0	0	100,000	0
048381 Construction and Rehabilitation of Urban Drainage Infrastructure									
312104 Other Structures	0	0	104,767	0	104,767	0	0	0	0
Total Cost of output048381	0	0	104,767	0	104,767	0	0	0	0
Total Cost of Capital Purchases	0	0	209,792	0	209,792	0	0	800,000	0
Total cost of Municipal Services	0	0	209,792	0	209,792	0	155,000	800,000	0
Total cost of Roads and Engineering	286,835	1,000,782	1,293,351	0	2,580,968	286,835	2,049,109	10,209,640	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	231,328	62,117	231,328
Locally Raised Revenues	154,121	26,080	154,121
Urban Unconditional Grant (Wage)	77,207	36,037	77,207
Development Revenues	93,000	0	50,000
Locally Raised Revenues	93,000	0	50,000
Total Revenues shares	324,328	62,117	281,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,207	36,037	77,207
Non Wage	154,121	26,080	154,121
Development Expenditure			
Domestic Development	93,000	0	50,000
External Financing	0	0	0
Total Expenditure	324,328	62,117	281,328

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	77,207	0	0	0	77,207	77,207	0	0	0	77,207
211103 Allowances (Incl. Casuals, Temporary)	0	39,120	0	0	39,120	0	39,120	0	0	39,120
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	5,440	0	0	5,440
Total Cost of output098301	77,207	39,120	0	0	116,327	77,207	50,560	0	0	127,767

098303 Tree Planting and Afforestation

223001 Property Expenses	0	800	0	0	800	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,440	0	0	2,440	0	0	0	0	0
224006 Agricultural Supplies	0	7,000	0	0	7,000	0	0	0	0	0

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Total Cost of output098303	0	11,440	0	0	11,440	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098306	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,659	0	0	2,659
Total Cost of output098308	0	10,000	0	0	10,000	0	6,659	0	0	6,659
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	6,000	0	0	6,000
Total Cost of output098309	0	7,000	0	0	7,000	0	6,000	0	0	6,000
098311 Infrastructure Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,275	0	0	10,275
223005 Electricity	0	1,400	0	0	1,400	0	1,400	0	0	1,400
223006 Water	0	1,400	0	0	1,400	0	1,400	0	0	1,400
224005 Uniforms, Beddings and Protective Gear	0	9,605	0	0	9,605	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	44,586	0	0	44,586	0	35,600	0	0	35,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,805	0	0	4,805
Total Cost of output098311	0	56,991	0	0	56,991	0	61,480	0	0	61,480
098312 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,890	0	0	1,890
221009 Welfare and Entertainment	0	12,360	0	0	12,360	0	8,320	0	0	8,320
221011 Printing, Stationery, Photocopying and Binding	0	3,390	0	0	3,390	0	1,482	0	0	1,482
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,500	0	0	2,500
227002 Travel abroad	0	0	0	0	0	0	2,500	0	0	2,500
228001 Maintenance - Civil	0	4,600	0	0	4,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098312	0	27,570	0	0	27,570	0	27,422	0	0	27,422
Total Cost of Higher LG Services	77,207	154,121	0	0	231,328	77,207	154,121	0	0	231,328

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,400	0	5,400
Total for LCIII: Jinja Central Div										5,400
<i>LCII: Old Boma</i>	<i>throughout the municipality</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>			<i>Source: Locally Raised Revenues</i>				<i>5,400</i>
312104 Other Structures	0	0	51,000	0	51,000	0	0	30,000	0	30,000
Total for LCIII: Walukuba/Masese										30,000
<i>LCII: Masese</i>	<i>Landfill</i>		<i>Construction Services - Maintenance and Repair-400</i>			<i>Source: Locally Raised Revenues</i>				<i>30,000</i>
312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	14,600	0	14,600
Total for LCIII: Walukuba/Masese										14,600
<i>LCII: Masese</i>	<i>landfill</i>		<i>Machinery and Equipment - Security Firewall-1116</i>			<i>Source: Locally Raised Revenues</i>				<i>14,600</i>
Total Cost of output098372	0	0	59,000	0	59,000	0	0	50,000	0	50,000
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	34,000	0	34,000	0	0	0	0	0
Total Cost of output098375	0	0	34,000	0	34,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	93,000	0	93,000	0	0	50,000	0	50,000
Total cost of Natural Resources Management	77,207	154,121	93,000	0	324,328	77,207	154,121	50,000	0	281,328
Total cost of Natural Resources	77,207	154,121	93,000	0	324,328	77,207	154,121	50,000	0	281,328

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	343,078	192,136	256,941
Locally Raised Revenues	141,514	56,819	141,514
Other Transfers from Central Government	100,000	86,874	0
Sector Conditional Grant (Non-Wage)	17,103	8,552	16,534
Urban Unconditional Grant (Wage)	84,461	39,892	98,893
Development Revenues	0	0	100,000
Other Transfers from Central Government	0	0	100,000
Total Revenues shares	343,078	192,136	356,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,461	39,892	98,893
Non Wage	258,617	103,732	158,048
Development Expenditure			
Domestic Development	0	0	100,000
External Financing	0	0	0
Total Expenditure	343,078	143,624	356,941

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	17,000	0	0	17,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108102	0	21,000	0	0	21,000	0	5,000	0	0	5,000
108103 Operational and Maintenance of Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	319	0	0	319

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221007 Books, Periodicals & Newspapers	0	1,995	0	0	1,995	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,307	0	0	6,307
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108103	0	7,995	0	0	7,995	0	6,626	0	0	6,626

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

221101 General Staff Salaries	84,461	0	0	0	84,461	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	100,000	0	0	100,000	0	0	0	0	0
Total Cost of output108107	84,461	100,000	0	0	184,461	0	7,000	0	0	7,000

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108112 Work based inspections

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output108112	0	0	0	0	0	0	10,000	0	0	10,000

108114 Representation on Women's Councils

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108114	0	0	0	0	0	0	4,000	0	0	4,000

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	70,570	0	0	70,570	0	50,000	0	0	50,000
Total Cost of output108116	0	70,570	0	0	70,570	0	50,000	0	0	50,000

108117 Operation of the Community Based Services Department

221101 General Staff Salaries	0	0	0	0	0	98,893	0	0	0	98,893
221103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	41,314	0	0	41,314

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221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	12,720	0	0	12,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,920	0	0	1,920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,504	0	0	9,504	0	0	0	0	0
Total Cost of output108117	0	30,944	0	0	30,944	98,893	41,314	0	0	140,207
Total Cost of Higher LG Services	84,461	258,617	0	0	343,078	98,893	158,048	0	0	256,941
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Jinja Central Div	County: Jinja MC									100,000
<i>LCII: Old Boma</i>	<i>jinja municipal council</i>	<i>Jinja Municipality</i>	<i>Source: Other Transfers from Central Government</i>							<i>100,000</i>
Total Cost of output108151	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Lower Local Services	0	0	0	0	0	0	0	100,000	0	100,000
Total cost of Community Mobilisation and Empowerment	84,461	258,617	0	0	343,078	98,893	158,048	100,000	0	356,941
Total cost of Community Based Services	84,461	258,617	0	0	343,078	98,893	158,048	100,000	0	356,941

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,168	26,521	141,521
Locally Raised Revenues	54,113	7,129	64,113
Urban Unconditional Grant (Non-Wage)	13,824	6,912	13,824
Urban Unconditional Grant (Wage)	39,231	12,480	63,584
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	107,168	26,521	141,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,231	12,480	63,584
Non Wage	67,937	14,041	77,937
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	107,168	26,521	141,521

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	39,231	0	0	0	39,231	63,584	0	0	0	63,584
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,920	0	0	16,920
221009 Welfare and Entertainment	0	6,256	0	0	6,256	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,440	0	0	3,440
227004 Fuel, Lubricants and Oils	0	9,504	0	0	9,504	0	0	0	0	0

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Total Cost of output138301	39,231	15,760	0	0	54,991	63,584	25,760	0	0	89,344
138302 District Planning										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	10,800	0	0	10,800	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138302	0	12,000	0	0	12,000	0	12,000	0	0	12,000
138303 Statistical data collection										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output138303	0	2,000	0	0	2,000	0	4,000	0	0	4,000
138304 Demographic data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	2,353	0	0	2,353
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output138304	0	2,500	0	0	2,500	0	2,353	0	0	2,353
138305 Project Formulation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138305	0	5,000	0	0	5,000	0	7,000	0	0	7,000
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138306	0	2,000	0	0	2,000	0	3,000	0	0	3,000
138308 Operational Planning										
221008 Computer supplies and Information Technology (IT)	0	1,344	0	0	1,344	0	0	0	0	0
221009 Welfare and Entertainment	0	6,929	0	0	6,929	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	10,000	0	0	10,000
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138308	0	14,853	0	0	14,853	0	10,000	0	0	10,000
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	12,803	0	0	12,803	0	5,976	0	0	5,976

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221011 Printing, Stationery, Photocopying and Binding	0	1,021	0	0	1,021	0	1,001	0	0	1,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,847	0	0	6,847
Total Cost of output138309	0	13,824	0	0	13,824	0	13,824	0	0	13,824
Total Cost of Higher LG Services	39,231	67,937	0	0	107,168	63,584	77,937	0	0	141,521
Total cost of Local Government Planning Services	39,231	67,937	0	0	107,168	63,584	77,937	0	0	141,521
Total cost of Planning	39,231	67,937	0	0	107,168	63,584	77,937	0	0	141,521

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,296	35,049	93,066
Locally Raised Revenues	63,087	13,437	63,087
Urban Unconditional Grant (Non-Wage)	4,979	2,469	4,979
Urban Unconditional Grant (Wage)	39,231	19,142	25,000
Development Revenues	4,000	0	3,000
Locally Raised Revenues	4,000	0	3,000
Total Revenues shares	111,296	35,049	96,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,231	19,142	25,000
Non Wage	68,066	15,907	68,066
Development Expenditure			
Domestic Development	4,000	0	3,000
External Financing	0	0	0
Total Expenditure	111,296	35,049	96,066

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	39,231	0	0	0	39,231	25,000	0	0	0	25,000
221009 Welfare and Entertainment	0	11,021	0	0	11,021	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	0	4,480	0	4,481	0	0	4,481
221017 Subscriptions	0	2,300	0	0	2,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,880	0	0	11,880
Total Cost of output148201	39,231	17,801	0	0	57,032	25,000	17,801	0	0	42,801

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,400	0	0	14,400
221009 Welfare and Entertainment	0	19,123	0	0	19,123	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	1,907	0	0	1,907
227004 Fuel, Lubricants and Oils	0	5,184	0	0	5,184	0	0	0	0	0
Total Cost of output148202	0	24,307	0	0	24,307	0	24,307	0	0	24,307

148203 Sector Capacity Development

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

148204 Sector Management and Monitoring

221002 Workshops and Seminars	0	4,979	0	0	4,979	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,979	0	0	4,979
Total Cost of output148204	0	4,979	0	0	4,979	0	4,979	0	0	4,979
Total Cost of Higher LG Services	39,231	68,066	0	0	107,296	25,000	68,066	0	0	93,066

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

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	3,000	0	3,000
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Total for LCIII: Jinja Central Div **County: Jinja MC** **3,000**

LCII: Old Boma Internal Audit Head Office ICT - Computers- Source: Locally Raised Revenues 733 3,000

Total Cost of output148272	0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total cost of Internal Audit Services	39,231	68,066	4,000	0	111,296	25,000	68,066	3,000	0	96,066
Total cost of Internal Audit	39,231	68,066	4,000	0	111,296	25,000	68,066	3,000	0	96,066

Vote:755 Jinja Municipal Council

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	132,749
Locally Raised Revenues	0	0	88,656
Sector Conditional Grant (Non-Wage)	0	0	5,048
Urban Unconditional Grant (Wage)	0	0	39,045
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	132,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	39,045
Non Wage	0	0	93,704
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	132,749

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

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068302 Enterprise Development Services

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

068303 Market Linkage Services

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

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output068304	0	0	0	0	0	0	12,000	0	0	12,000

068305 Tourism Promotional Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,640	0	0	5,640
221001 Advertising and Public Relations	0	0	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,760	0	0	2,760
Total Cost of output068305	0	0	0	0	0	0	42,000	0	0	42,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068306	0	0	0	0	0	0	9,000	0	0	9,000

068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,704	0	0	1,704
Total Cost of output068307	0	0	0	0	0	0	1,704	0	0	1,704
Total Cost of Higher LG Services	0	0	0	0	0	39,045	93,704	0	0	132,749
Total cost of Commercial Services	0	0	0	0	0	39,045	93,704	0	0	132,749
Total cost of Trade, Industry and Local Development	0	0	0	0	0	39,045	93,704	0	0	132,749

Vote:755 Jinja Municipal Council

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
Jinja Central Div	1,838,842	577,153	2,035,195
Mpumudde/Kimaka	1,024,201	424,481	933,823
Walukuba/Masese	1,202,731	457,669	1,085,719
Grand Total	4,065,773	1,459,303	4,054,737
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,928,214</i>	<i>1,292,964</i>	<i>3,256,998</i>
<i>Domestic Devt:</i>	<i>1,137,559</i>	<i>166,339</i>	<i>797,740</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:755 Jinja Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Jinja Central Div

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,213,414	507,979	1,589,235
Locally Raised Revenues	1,179,363	490,953	1,556,249
Urban Unconditional Grant (Non-Wage)	34,051	17,025	32,986
<i>Development Revenues</i>	625,428	69,174	445,959
Locally Raised Revenues	520,057	0	340,144
Urban Discretionary Development Equalization Grant	105,371	69,174	105,816
Total Revenue Shares	1,838,842	577,153	2,035,195
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,213,414	507,979	1,589,235
<i>Development Expenditure</i>			
Domestic Development	625,428	69,174	445,959
External Financing	0	0	0
Total Expenditure	1,838,842	577,153	2,035,195

Vote:755 Jinja Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Mpumudde/Kimaka

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	779,089	358,390	785,253
Locally Raised Revenues	743,030	340,360	750,370
Urban Unconditional Grant (Non-Wage)	36,059	18,029	34,883
Development Revenues	245,112	73,823	148,570
Locally Raised Revenues	131,820	0	35,000
Urban Discretionary Development Equalization Grant	113,292	73,823	113,570
Total Revenue Shares	1,024,201	432,212	933,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	779,089	358,390	785,253
Development Expenditure			
Domestic Development	245,112	66,092	148,570
External Financing	0	0	0
Total Expenditure	1,024,201	424,481	933,823

Vote:755 Jinja Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Walukuba/Masese

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	935,711	426,595	882,509
Locally Raised Revenues	892,756	405,118	841,028
Urban Unconditional Grant (Non-Wage)	42,955	21,478	41,481
Development Revenues	267,019	89,788	203,210
Locally Raised Revenues	126,519	0	62,667
Urban Discretionary Development Equalization Grant	140,500	89,788	140,543
Total Revenue Shares	1,202,731	516,384	1,085,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	935,711	426,595	882,509
Development Expenditure			
Domestic Development	267,019	31,073	203,210
External Financing	0	0	0
Total Expenditure	1,202,731	457,669	1,085,719

Vote:755 Jinja Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Jinja Central Div****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	0	10,000
Locally Raised Revenues	6,500	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,500	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	0	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,500	0	10,000

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

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227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	10,000	0	0	10,000
Total cost of Local Government Planning Services	0	6,500	0	0	6,500	0	10,000	0	0	10,000
Total cost of Planning	0	6,500	0	0	6,500	0	10,000	0	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	4,000
Locally Raised Revenues	4,000	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	4,000

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	0	0	0	0	0	4,000	0	0	4,000

Vote:755 Jinja Municipal Council

FY 2019/20

148204 Sector Management and Monitoring

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

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	300,051	261,889	298,986
Locally Raised Revenues	266,000	244,863	266,000
Urban Unconditional Grant (Non-Wage)	34,051	17,025	32,986
Development Revenues	300,000	0	192,100
Locally Raised Revenues	300,000	0	192,100
Total Revenue Shares	600,051	261,889	491,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300,051	261,889	298,986
Development Expenditure			
Domestic Development	300,000	0	192,100
External Financing	0	0	0
Total Expenditure	600,051	261,889	491,086

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	32,986	0	0	32,986
227004 Fuel, Lubricants and Oils	0	82,593	0	0	82,593	0	0	0	0	0
Total Cost of Output 04	0	82,593	0	0	82,593	0	32,986	0	0	32,986

Vote:755 Jinja Municipal Council

FY 2019/20

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	21,746	0	0	21,746	0	0	0	0	0
Total Cost of Output 05	0	21,746	0	0	21,746	0	0	0	0	0

138106 Office Support services

221009 Welfare and Entertainment	0	31,065	0	0	31,065	0	266,000	0	0	266,000
Total Cost of Output 06	0	31,065	0	0	31,065	0	266,000	0	0	266,000

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	31,065	0	0	31,065	0	0	0	0	0
Total Cost of Output 08	0	31,065	0	0	31,065	0	0	0	0	0

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	9,320	0	0	9,320	0	0	0	0	0
Total Cost of Output 11	0	9,320	0	0	9,320	0	0	0	0	0

138112 Information collection and management

221002 Workshops and Seminars	0	12,426	0	0	12,426	0	0	0	0	0
Total Cost of Output 12	0	12,426	0	0	12,426	0	0	0	0	0

138113 Procurement Services

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	3,107	0	0	3,107	0	0	0	0	0
Total Cost of Output 13	0	3,107	0	0	3,107	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	191,322	0	0	191,322	0	298,986	0	0	298,986
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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

242003 Other	0	108,729	0	0	108,729	0	0	0	0	0
Total Cost of Output 51	0	108,729	0	0	108,729	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	108,729	0	0	108,729	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.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	192,100	0	192,100
311101 Land	0	0	150,000	0	150,000	0	0	0	0	0
312104 Other Structures	0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of Output 72	0	0	300,000	0	300,000	0	0	192,100	0	192,100

Total Cost of Class of Output Capital Purchases	0	0	300,000	0	300,000	0	0	192,100	0	192,100
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Total cost of District and Urban Administration	0	300,051	300,000	0	600,051	0	298,986	192,100	0	491,086
Total cost of Administration	0	300,051	300,000	0	600,051	0	298,986	192,100	0	491,086

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	181,140	46,076	276,431
Locally Raised Revenues	181,140	46,076	276,431
Development Revenues	30,000	0	0
Locally Raised Revenues	30,000	0	0
Total Revenue Shares	211,140	46,076	276,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	181,140	46,076	271,431
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	211,140	46,076	271,431

(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										
221006 Commissions and related charges	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 02	0	0	0	0	0	0	50,000	0	0	50,000
148104 LG Expenditure management Services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	186,431	0	0	186,431
Total Cost of Output 04	0	0	0	0	0	0	186,431	0	0	186,431
148105 LG Accounting Services										
221001 Advertising and Public Relations	0	25,000	0	0	25,000	0	0	0	0	0
221002 Workshops and Seminars	0	76,140	0	0	76,140	0	0	0	0	0
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	30,000	0	0	30,000
223005 Electricity	0	40,000	0	0	40,000	0	0	0	0	0
223006 Water	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 05	0	181,140	0	0	181,140	0	30,000	0	0	30,000

148107 Sector Capacity Development

223005 Electricity	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 07	0	0	0	0	0	0	5,000	0	0	5,000

148108 Sector Management and Monitoring

221003 Staff Training	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	181,140	0	0	181,140	0	276,431	0	0	276,431
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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

312211 Office Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 72	0	0	30,000	0	30,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	0	181,140	30,000	0	211,140	0	276,431	0	0	276,431
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Total cost of Finance	0	181,140	30,000	0	211,140	0	276,431	0	0	276,431
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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	181,140	77,653	356,116
Locally Raised Revenues	181,140	77,653	356,116
Development Revenues	0	0	0
N/A			
Total Revenue Shares	181,140	77,653	356,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	181,140	77,653	356,116
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	181,140	77,653	356,116

(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	181,140	0	0	181,140	0	356,116	0	0	356,116
Total Cost of Output 01	0	181,140	0	0	181,140	0	356,116	0	0	356,116
Total Cost of Class of Output Higher LG Services	0	181,140	0	0	181,140	0	356,116	0	0	356,116
Total cost of Local Statutory Bodies	0	181,140	0	0	181,140	0	356,116	0	0	356,116
Total cost of Statutory Bodies	0	181,140	0	0	181,140	0	356,116	0	0	356,116

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	25,492	2,450	25,492
Locally Raised Revenues	25,492	2,450	25,492
Development Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Total Revenue Shares	30,492	2,450	25,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,492	2,450	25,492
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	30,492	2,450	25,492

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,120	0	0	6,120
221002 Workshops and Seminars	0	0	0	0	0	0	7,372	0	0	7,372
224006 Agricultural Supplies	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 01	0	0	0	0	0	0	25,492	0	0	25,492
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	25,492	0	0	25,492	0	0	0	0	0
Total Cost of Output 06	0	25,492	0	0	25,492	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,492	0	0	25,492	0	25,492	0	0	25,492
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										
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	25,492	5,000	0	30,492	0	25,492	0	0	25,492
Total cost of Production and Marketing	0	25,492	5,000	0	30,492	0	25,492	0	0	25,492

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	134,672	53,504	134,672
Locally Raised Revenues	134,672	53,504	134,672
Development Revenues	10,000	0	10,000
Locally Raised Revenues	10,000	0	10,000
Total Revenue Shares	144,672	53,504	144,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	134,672	53,504	134,672

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<i>Development Expenditure</i>			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	144,672	53,504	144,672

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

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	134,672	0	0	134,672
224004 Cleaning and Sanitation	0	134,672	0	0	134,672	0	0	0	0	0
Total Cost of Output 01	0	134,672	0	0	134,672	0	134,672	0	0	134,672
Total Cost of Class of Output Higher LG Services	0	134,672	0	0	134,672	0	134,672	0	0	134,672
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Health Management and Supervision	0	134,672	10,000	0	144,672	0	134,672	10,000	0	144,672
Total cost of Health	0	134,672	10,000	0	144,672	0	134,672	10,000	0	144,672

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	42,000	500	30,000
Locally Raised Revenues	42,000	500	30,000
Development Revenues	25,000	0	30,000
Locally Raised Revenues	25,000	0	30,000
Total Revenue Shares	67,000	500	60,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,000	500	30,000
<i>Development Expenditure</i>			
Domestic Development	25,000	0	30,000
External Financing	0	0	0
Total Expenditure	67,000	500	60,000

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	30,000	0	0	30,000
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	20,000	0	20,000
Total Cost of Output 80	0	0	0	0	0	0	0	20,000	0	20,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	25,000	0	25,000	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	25,000	0	25,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	0	0	25,000	0	25,000	0	30,000	30,000	0	60,000

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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										
221009 Welfare and Entertainment	0	42,000	0	0	42,000	0	0	0	0	0
Total Cost of Output 03	0	42,000	0	0	42,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	42,000	0	0	42,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	42,000	0	0	42,000	0	0	0	0	0
Total cost of Education	0	42,000	25,000	0	67,000	0	30,000	30,000	0	60,000

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	60,092	29,312	60,092
Locally Raised Revenues	60,092	29,312	60,092
Development Revenues	230,428	69,174	164,337
Locally Raised Revenues	125,057	0	88,044
Urban Discretionary Development Equalization Grant	105,371	69,174	76,293
Total Revenue Shares	290,520	98,486	224,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,092	29,312	60,092
Development Expenditure			
Domestic Development	230,428	69,174	164,337
External Financing	0	0	0
Total Expenditure	290,520	98,486	224,429

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					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
048108 Operation of District Roads Office										
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	60,092	0	0	60,092
Total Cost of Output 08	0	20,000	0	0	20,000	0	60,092	0	0	60,092
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	60,092	0	0	60,092
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 55	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	17,000	0	17,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	76,293	0	76,293
Total Cost of Output 72	0	0	0	0	0	0	0	76,293	0	76,293
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	88,044	0	88,044
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	88,044	0	88,044
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	164,337	0	164,337
Total cost of District, Urban and Community Access Roads	0	20,000	37,000	0	57,000	0	60,092	164,337	0	224,429

0482 District Engineering 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
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	28,500	0	0	28,500	0	0	0	0	0
Total Cost of Output 01	0	28,500	0	0	28,500	0	0	0	0	0

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048204 Electrical Installations/Repairs

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

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

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

048281 Construction of public Buildings

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

048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 82	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	183,428	0	183,428	0	0	0	0	0

Total cost of District Engineering Services	0	40,092	183,428	0	223,520	0	0	0	0	0
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0483 Municipal 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

048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities

312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 82	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0

Total cost of Municipal Services	0	0	10,000	0	10,000	0	0	0	0	0
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Total cost of Roads and Engineering	0	60,092	230,428	0	290,520	0	60,092	164,337	0	224,429
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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	116,600	21,090	116,600
Locally Raised Revenues	116,600	21,090	116,600

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<i>Development Revenues</i>	10,000	0	10,000
Locally Raised Revenues	10,000	0	10,000
Total Revenue Shares	126,600	21,090	126,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	116,600	21,090	116,600
<i>Development Expenditure</i>			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	126,600	21,090	126,600

(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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	69,409	0	0	69,409	0	0	0	0	0
Total Cost of Output 03	0	69,409	0	0	69,409	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	23,865	0	0	23,865	0	0	0	0	0
Total Cost of Output 04	0	23,865	0	0	23,865	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	99,600	0	0	99,600
Total Cost of Output 08	0	5,000	0	0	5,000	0	99,600	0	0	99,600
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	11,700	0	0	11,700	0	0	0	0	0
Total Cost of Output 09	0	11,700	0	0	11,700	0	10,000	0	0	10,000

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

228003 Maintenance – Machinery, Equipment & Furniture	0	6,626	0	0	6,626	0	0	0	0	0
Total Cost of Output 10	0	6,626	0	0	6,626	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	116,600	0	0	116,600	0	116,600	0	0	116,600

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

312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0

098375 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	116,600	10,000	0	126,600	0	116,600	10,000	0	126,600
Total cost of Natural Resources	0	116,600	10,000	0	126,600	0	116,600	10,000	0	126,600

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	161,726	15,505	161,726
Locally Raised Revenues	161,726	15,505	161,726
Development Revenues	15,000	0	39,523
Locally Raised Revenues	15,000	0	10,000
Urban Discretionary Development Equalization Grant	0	0	29,523
Total Revenue Shares	176,726	15,505	201,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	161,726	15,505	116,726
Development Expenditure			
Domestic Development	15,000	0	39,523

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External Financing	0	0	0
Total Expenditure	176,726	15,505	156,249

(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	40,000	0	0	40,000
Total Cost of Output 07	0	0	0	0	0	0	40,000	0	0	40,000
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of Output 08	0	0	0	0	0	0	25,000	0	0	25,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 10	0	0	0	0	0	0	5,000	0	0	5,000
108111 Culture mainstreaming										
227001 Travel inland	0	100,000	0	0	100,000	0	0	0	0	0
Total Cost of Output 11	0	100,000	0	0	100,000	0	0	0	0	0
108112 Work based inspections										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,726	0	0	16,726
222003 Information and communications technology (ICT)	0	61,726	0	0	61,726	0	0	0	0	0
Total Cost of Output 12	0	61,726	0	0	61,726	0	16,726	0	0	16,726
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 14	0	0	0	0	0	0	5,000	0	0	5,000
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 16	0	0	0	0	0	0	30,000	0	0	30,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 17	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	161,726	0	0	161,726	0	161,726	0	0	161,726
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	29,523	0	29,523

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312211 Office Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	29,523	0	29,523
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	39,523	0	39,523
Total cost of Community Mobilisation and Empowerment	0	161,726	15,000	0	176,726	0	161,726	39,523	0	201,249
Total cost of Community Based Services	0	161,726	15,000	0	176,726	0	161,726	39,523	0	201,249

SubCounty/Town Council/Division: Mpumudde/Kimaka

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

(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										
138305 Project Formulation										
221002 Workshops and Seminars	0	0	0	0	0	0	5,850	0	0	5,850

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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	5,850	0	0	5,850
138306 Development Planning										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Output 06	0	1,500	0	0	1,500	0	2,000	0	0	2,000
138308 Operational Planning										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 08	0	5,350	0	0	5,350	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	8,850	0	0	8,850	0	8,850	0	0	8,850
Total cost of Local Government Planning Services	0	8,850	0	0	8,850	0	8,850	0	0	8,850
Total cost of Planning	0	8,850	0	0	8,850	0	8,850	0	0	8,850

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

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

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					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										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
148202 Internal Audit										
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	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Internal Audit	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	275,130	160,883	273,955
Locally Raised Revenues	239,072	142,854	239,072
Urban Unconditional Grant (Non-Wage)	36,059	18,029	34,883
Development Revenues	35,000	0	0
Locally Raised Revenues	35,000	0	0
Total Revenue Shares	310,130	160,883	273,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	275,130	160,883	273,955
Development Expenditure			
Domestic Development	35,000	0	0
External Financing	0	0	0
Total Expenditure	310,130	160,883	273,955

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

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	239,072	0	0	239,072
227004 Fuel, Lubricants and Oils	0	86,034	0	0	86,034	0	0	0	0	0
Total Cost of Output 04	0	86,034	0	0	86,034	0	239,072	0	0	239,072
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	20,075	0	0	20,075	0	0	0	0	0
Total Cost of Output 05	0	20,075	0	0	20,075	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	28,678	0	0	28,678	0	34,883	0	0	34,883
Total Cost of Output 06	0	28,678	0	0	28,678	0	34,883	0	0	34,883
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	17,029	0	0	17,029	0	0	0	0	0
Total Cost of Output 08	0	17,029	0	0	17,029	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	8,603	0	0	8,603	0	0	0	0	0
Total Cost of Output 11	0	8,603	0	0	8,603	0	0	0	0	0
138112 Information collection and management										
221002 Workshops and Seminars	0	11,471	0	0	11,471	0	0	0	0	0
Total Cost of Output 12	0	11,471	0	0	11,471	0	0	0	0	0
138113 Procurement Services										
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,868	0	0	2,868	0	0	0	0	0
Total Cost of Output 13	0	2,868	0	0	2,868	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	174,758	0	0	174,758	0	273,955	0	0	273,955
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										
242003 Other	0	100,373	0	0	100,373	0	0	0	0	0
Total Cost of Output 51	0	100,373	0	0	100,373	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	100,373	0	0	100,373	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Output 72	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,000	0	35,000	0	0	0	0	0
Total cost of District and Urban Administration	0	275,130	35,000	0	310,130	0	273,955	0	0	273,955
Total cost of Administration	0	275,130	35,000	0	310,130	0	273,955	0	0	273,955

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	98,940	19,311	98,940
Locally Raised Revenues	98,940	19,311	98,940
Development Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Total Revenue Shares	108,940	19,311	98,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	98,940	19,311	68,940
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	108,940	19,311	68,940

(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										
221006 Commissions and related charges	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 02	0	0	0	0	0	0	50,000	0	0	50,000

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148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	0	0	0	0	20,000	0	0	20,000

148104 LG Expenditure management Services

223005 Electricity	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	4,000	0	0	4,000

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	92,940	0	0	92,940	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,940	0	0	4,940
Total Cost of Output 08	0	92,940	0	0	92,940	0	4,940	0	0	4,940
Total Cost of Class of Output Higher LG Services	0	92,940	0	0	92,940	0	98,940	0	0	98,940

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

312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	92,940	10,000	0	102,940	0	98,940	0	0	98,940
Total cost of Finance	0	92,940	10,000	0	102,940	0	98,940	0	0	98,940

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	98,940	57,642	98,940
Locally Raised Revenues	98,940	57,642	98,940
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	98,940	57,642	98,940
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	98,940	57,642	98,940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	98,940	57,642	98,940

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

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>	16,280	5,223	16,280
Locally Raised Revenues	16,280	5,223	16,280
<i>Development Revenues</i>	3,000	0	0
Locally Raised Revenues	3,000	0	0
Total Revenue Shares	19,280	5,223	16,280

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,280	5,223	16,280
<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	19,280	5,223	16,280

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,120	0	0	6,120
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	5,160	0	0	5,160
Total Cost of Output 01	0	0	0	0	0	0	16,280	0	0	16,280
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	16,280	0	0	16,280	0	0	0	0	0
Total Cost of Output 06	0	16,280	0	0	16,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,280	0	0	16,280	0	16,280	0	0	16,280
Total cost of Agricultural Extension Services	0	16,280	0	0	16,280	0	16,280	0	0	16,280

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130,571	59,318	130,571
Locally Raised Revenues	130,571	59,318	130,571
Development Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Total Revenue Shares	140,571	59,318	130,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130,571	59,318	130,571
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	140,571	59,318	130,571

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

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	63,571	0	0	63,571	0	130,571	0	0	130,571
223005 Electricity	0	20,000	0	0	20,000	0	0	0	0	0
223006 Water	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	0	0	0	0
Total Cost of Output 01	0	130,571	0	0	130,571	0	130,571	0	0	130,571
Total Cost of Class of Output Higher LG Services	0	130,571	0	0	130,571	0	130,571	0	0	130,571

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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
088372 Administrative Capital										
312214 Laboratory and Research Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	130,571	10,000	0	140,571	0	130,571	0	0	130,571
Total cost of Health	0	130,571	10,000	0	140,571	0	130,571	0	0	130,571

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	15,330	200	15,330
Locally Raised Revenues	15,330	200	15,330
Development Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Total Revenue Shares	25,330	200	15,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,330	200	15,330
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	25,330	200	15,330

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

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227001 Travel inland	0	0	0	0	0	0	2,330	0	0	2,330
Total Cost of Output 02	0	0	0	0	0	0	15,330	0	0	15,330
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,330	0	0	15,330

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 81	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	10,000	0	10,000	0	15,330	0	0	15,330

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										
227001 Travel inland	0	5,330	0	0	5,330	0	0	0	0	0
Total Cost of Output 03	0	5,330	0	0	5,330	0	0	0	0	0
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,330	0	0	15,330	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	15,330	0	0	15,330	0	0	0	0	0
Total cost of Education	0	15,330	10,000	0	25,330	0	15,330	0	0	15,330

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	36,600	15,690	36,600
Locally Raised Revenues	36,600	15,690	36,600
Development Revenues	167,112	73,823	111,884

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Locally Raised Revenues	53,820	0	30,000
Urban Discretionary Development Equalization Grant	113,292	73,823	81,884
Total Revenue Shares	203,712	89,513	148,484
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,600	15,690	36,600
<i>Development Expenditure</i>			
Domestic Development	167,112	66,092	111,884
External Financing	0	0	0
Total Expenditure	203,712	81,782	148,484

(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										
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,600	0	0	36,600
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 08	0	20,000	0	0	20,000	0	36,600	0	0	36,600
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	36,600	0	0	36,600
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263363 Urban Discretionary Development Equalization Grants	0	0	77,299	0	77,299	0	0	0	0	0
Total Cost of Output 55	0	0	77,299	0	77,299	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	77,299	0	77,299	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,329	0	11,329	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	81,884	0	81,884
Total Cost of Output 72	0	0	11,329	0	11,329	0	0	81,884	0	81,884

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048175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	11,329	0	11,329	0	0	111,884	0	111,884
Total cost of District, Urban and Community Access Roads	0	20,000	88,628	0	108,628	0	36,600	111,884	0	148,484

0482 District Engineering 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										
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	11,600	0	0	11,600	0	0	0	0	0
Total Cost of Output 04	0	11,600	0	0	11,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,600	0	0	16,600	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	25,120	0	25,120	0	0	0	0	0
Total Cost of Output 75	0	0	25,120	0	25,120	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,120	0	25,120	0	0	0	0	0
Total cost of District Engineering Services	0	16,600	25,120	0	41,720	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	14,664	0	14,664	0	0	0	0	0
Total Cost of Output 75	0	0	14,664	0	14,664	0	0	0	0	0

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048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 80	0	0	30,000	0	30,000	0	0	0	0	0

048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

312101 Non-Residential Buildings	0	0	8,700	0	8,700	0	0	0	0	0
Total Cost of Output 83	0	0	8,700	0	8,700	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	53,364	0	53,364	0	0	0	0	0
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Total cost of Municipal Services	0	0	53,364	0	53,364	0	0	0	0	0
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Total cost of Roads and Engineering	0	36,600	167,112	0	203,712	0	36,600	111,884	0	148,484
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Workplan : Natural Resources**(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	37,067	11,849	37,067
Locally Raised Revenues	37,067	11,849	37,067
Development Revenues	5,000	0	5,000
Locally Raised Revenues	5,000	0	5,000
Total Revenue Shares	42,067	11,849	42,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,067	11,849	37,067
Development Expenditure			
Domestic Development	5,000	0	5,000
External Financing	0	0	0
Total Expenditure	42,067	11,849	42,067

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	10,065	0	0	10,065	0	0	0	0	0
Total Cost of Output 03	0	10,065	0	0	10,065	0	0	0	0	0

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

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 06	0	2	0	0	2	0	2,000	0	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

221009 Welfare and Entertainment	0	0	0	0	0	0	32,067	0	0	32,067
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	32,067	0	0	32,067

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	3,000	0	0	3,000

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 11	0	20,000	0	0	20,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	37,067	0	0	37,067	0	37,067	0	0	37,067
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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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098372 Administrative Capital

312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0

098375 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000

Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	5,000	0	5,000
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Total cost of Natural Resources Management	0	37,067	5,000	0	42,067	0	37,067	5,000	0	42,067
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Total cost of Natural Resources	0	37,067	5,000	0	42,067	0	37,067	5,000	0	42,067
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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			

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Recurrent Revenues	57,380	23,109	57,380
Locally Raised Revenues	57,380	23,109	57,380
Development Revenues	5,000	0	31,686
Locally Raised Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	0	0	31,686
Total Revenue Shares	62,380	23,109	89,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,380	23,109	57,380
Development Expenditure			
Domestic Development	5,000	0	31,686
External Financing	0	0	0
Total Expenditure	62,380	23,109	89,066

(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
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 07	0	30,000	0	0	30,000	0	12,000	0	0	12,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,380	0	0	5,380
Total Cost of Output 08	0	10,000	0	0	10,000	0	5,380	0	0	5,380
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 10	0	0	0	0	0	0	5,000	0	0	5,000
108116 Social Rehabilitation Services										
221009 Welfare and Entertainment	0	2,380	0	0	2,380	0	0	0	0	0
Total Cost of Output 16	0	2,380	0	0	2,380	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	35,000	0	0	35,000

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221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 17	0	15,000	0	0	15,000	0	35,000	0	0	35,000
Total Cost of Class of Output Higher LG Services	0	57,380	0	0	57,380	0	57,380	0	0	57,380

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

312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	31,686	0	31,686
Total Cost of Output 75	0	0	0	0	0	0	0	31,686	0	31,686

Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	31,686	0	31,686
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Total cost of Community Mobilisation and Empowerment	0	57,380	5,000	0	62,380	0	57,380	31,686	0	89,066
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Total cost of Community Based Services	0	57,380	5,000	0	62,380	0	57,380	31,686	0	89,066
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SubCounty/Town Council/Division: Walukuba/Masese

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	1,800	10,000
Locally Raised Revenues	9,500	1,800	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,500	1,800	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,500	1,800	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,500	1,800	10,000

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(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
138305 Project Formulation										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	5,000	0	0	5,000
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138308 Operational 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	3,000	0	0	3,000
221010 Special Meals and Drinks	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	4,500	0	0	4,500	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	9,500	0	0	9,500	0	10,000	0	0	10,000
Total cost of Local Government Planning Services	0	9,500	0	0	9,500	0	10,000	0	0	10,000
Total cost of Planning	0	9,500	0	0	9,500	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	4,000	2,500	4,000
Locally Raised Revenues	4,000	2,500	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,500	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,000	2,500	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,500	4,000

(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										
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
148203 Sector Capacity Development										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Internal Audit	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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	278,017	108,942	226,542
Locally Raised Revenues	235,061	87,465	185,061
Urban Unconditional Grant (Non-Wage)	42,955	21,478	41,481
Development Revenues	40,000	0	30,000
Locally Raised Revenues	40,000	0	30,000
Total Revenue Shares	318,017	108,942	256,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	278,017	108,942	226,542
Development Expenditure			

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Domestic Development	40,000	0	30,000
External Financing	0	0	0
Total Expenditure	318,017	108,942	256,542

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	185,061	0	0	185,061
227004 Fuel, Lubricants and Oils	0	87,938	0	0	87,938	0	0	0	0	0
Total Cost of Output 04	0	87,938	0	0	87,938	0	185,061	0	0	185,061
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	41,481	0	0	41,481
221012 Small Office Equipment	0	43,516	0	0	43,516	0	0	0	0	0
Total Cost of Output 06	0	43,516	0	0	43,516	0	41,481	0	0	41,481
138111 Records Management Services										
221009 Welfare and Entertainment	0	41,038	0	0	41,038	0	0	0	0	0
Total Cost of Output 11	0	41,038	0	0	41,038	0	0	0	0	0
138113 Procurement Services										
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,931	0	0	2,931	0	0	0	0	0
Total Cost of Output 13	0	2,931	0	0	2,931	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	175,422	0	0	175,422	0	226,542	0	0	226,542
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	102,594	0	0	102,594	0	0	0	0	0
Total Cost of Output 51	0	102,594	0	0	102,594	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	102,594	0	0	102,594	0	0	0	0	0
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	0	0	0	0	0	30,000	0	30,000

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312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 72	0	0	40,000	0	40,000	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	30,000	0	30,000
Total cost of District and Urban Administration	0	278,017	40,000	0	318,017	0	226,542	30,000	0	256,542
Total cost of Administration	0	278,017	40,000	0	318,017	0	226,542	30,000	0	256,542

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	92,845	16,549	92,845
Locally Raised Revenues	92,845	16,549	92,845
Development Revenues	10,000	0	10,000
Locally Raised Revenues	10,000	0	10,000
Total Revenue Shares	102,845	16,549	102,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,845	16,549	77,845
Development Expenditure			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	102,845	16,549	87,845

(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	14,845	0	0	14,845	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 02	0	14,845	0	0	14,845	0	50,000	0	0	50,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	0	0	0	0	20,000	0	0	20,000
148104 LG Expenditure management Services										
223005 Electricity	0	0	0	0	0	0	5,000	0	0	5,000
223006 Water	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000
148105 LG Accounting Services										
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	70,000	0	0	70,000	0	7,845	0	0	7,845
Total Cost of Output 05	0	78,000	0	0	78,000	0	7,845	0	0	7,845
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	92,845	0	0	92,845	0	92,845	0	0	92,845
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	0	92,845	10,000	0	102,845	0	92,845	10,000	0	102,845
Total cost of Finance	0	92,845	10,000	0	102,845	0	92,845	10,000	0	102,845

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	236,517	184,985	236,517
Locally Raised Revenues	236,517	184,985	236,517
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	236,517	184,985	236,517
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	236,517	184,985	236,517
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	236,517	184,985	236,517

(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	0	0	0	0	0	236,517	0	0	236,517
221009 Welfare and Entertainment	0	236,517	0	0	236,517	0	0	0	0	0
Total Cost of Output 01	0	236,517	0	0	236,517	0	236,517	0	0	236,517
Total Cost of Class of Output Higher LG Services	0	236,517	0	0	236,517	0	236,517	0	0	236,517
Total cost of Local Statutory Bodies	0	236,517	0	0	236,517	0	236,517	0	0	236,517
Total cost of Statutory Bodies	0	236,517	0	0	236,517	0	236,517	0	0	236,517

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>	49,024	20,625	49,024
Locally Raised Revenues	49,024	20,625	49,024
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	49,024	20,625	49,024

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,024	20,625	49,024
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,024	20,625	49,024

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,120	0	0	6,120
221002 Workshops and Seminars	0	0	0	0	0	0	18,904	0	0	18,904
224006 Agricultural Supplies	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of Output 01	0	0	0	0	0	0	47,024	0	0	47,024
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	23,532	0	0	23,532	0	0	0	0	0
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	492	0	0	492	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 06	0	49,024	0	0	49,024	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	49,024	0	0	49,024	0	47,024	0	0	47,024
Total cost of Agricultural Extension Services	0	49,024	0	0	49,024	0	47,024	0	0	47,024
Total cost of Production and Marketing	0	49,024	0	0	49,024	0	47,024	0	0	47,024

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			
<i>Recurrent Revenues</i>	130,571	31,066	130,571
Locally Raised Revenues	130,571	31,066	130,571
<i>Development Revenues</i>	10,000	0	10,000

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Locally Raised Revenues	10,000	0	10,000
Total Revenue Shares	140,571	31,066	140,571
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	130,571	31,066	130,571
<i>Development Expenditure</i>			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	140,571	31,066	140,571

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	130,571	0	0	130,571
221009 Welfare and Entertainment	0	54,731	0	0	54,731	0	0	0	0	0
223005 Electricity	0	13,000	0	0	13,000	0	0	0	0	0
223006 Water	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,840	0	0	36,840	0	0	0	0	0
Total Cost of Output 01	0	130,571	0	0	130,571	0	130,571	0	0	130,571
Total Cost of Class of Output Higher LG Services	0	130,571	0	0	130,571	0	130,571	0	0	130,571
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312212 Medical Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Health Management and Supervision	0	130,571	10,000	0	140,571	0	130,571	10,000	0	140,571
Total cost of Health	0	130,571	10,000	0	140,571	0	130,571	10,000	0	140,571

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	0	11,000
Locally Raised Revenues	11,000	0	11,000
Development Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Total Revenue Shares	21,000	0	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	0	11,000
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	21,000	0	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				
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	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	10,000	0	10,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					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										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Output 05	0	11,000	0	0	11,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	8,000	0	0	8,000
Total cost of Education & Sports Management and Inspection	0	11,000	0	0	11,000	0	8,000	0	0	8,000
Total cost of Education	0	11,000	10,000	0	21,000	0	8,000	0	0	8,000

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	49,350	58,329	49,350
Locally Raised Revenues	49,350	58,329	49,350
Development Revenues	187,019	89,788	111,332
Locally Raised Revenues	46,519	0	10,000
Urban Discretionary Development Equalization Grant	140,500	89,788	101,332
Total Revenue Shares	236,369	148,117	160,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,350	58,329	49,350
Development Expenditure			
Domestic Development	187,019	31,073	111,332
External Financing	0	0	0
Total Expenditure	236,369	89,402	160,682

(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
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	49,350	0	0	49,350
221009 Welfare and Entertainment	0	19,068	0	0	19,068	0	0	0	0	0
222001 Telecommunications	0	882	0	0	882	0	0	0	0	0

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227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 08	0	21,000	0	0	21,000	0	49,350	0	0	49,350
Total Cost of Class of Output Higher LG Services	0	21,000	0	0	21,000	0	49,350	0	0	49,350

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	23,100	0	0	23,100	0	0	0	0	0
263363 Urban Discretionary Development Equalization Grants	0	0	25,970	0	25,970	0	0	0	0	0
Total Cost of Output 55	0	23,100	25,970	0	49,070	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	23,100	25,970	0	49,070	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	101,332	0	101,332
Total Cost of Output 72	0	0	0	0	0	0	0	101,332	0	101,332
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	111,332	0	111,332
Total cost of District, Urban and Community Access Roads	0	44,100	25,970	0	70,070	0	49,350	111,332	0	160,682

0482 District Engineering 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
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	5,250	0	0	5,250	0	0	0	0	0
Total Cost of Output 01	0	5,250	0	0	5,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,250	0	0	5,250	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,041	0	8,041	0	0	0	0	0

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312103 Roads and Bridges	0	0	8,165	0	8,165	0	0	0	0	0
312104 Other Structures	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 75	0	0	37,206	0	37,206	0	0	0	0	0
048281 Construction of public Buildings										
312104 Other Structures	0	0	25,519	0	25,519	0	0	0	0	0
Total Cost of Output 81	0	0	25,519	0	25,519	0	0	0	0	0
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 82	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	82,726	0	82,726	0	0	0	0	0
Total cost of District Engineering Services	0	5,250	82,726	0	87,976	0	0	0	0	0
0483 Municipal Services										

Ushs Thousands	Approved Budget for FY 2018/19					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
048375 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	14,323	0	14,323	0	0	0	0	0
Total Cost of Output 75	0	0	14,323	0	14,323	0	0	0	0	0
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 80	0	0	12,000	0	12,000	0	0	0	0	0
048381 Construction and Rehabilitation of Urban Drainage Infrastructure										
312103 Roads and Bridges	0	0	52,000	0	52,000	0	0	0	0	0
Total Cost of Output 81	0	0	52,000	0	52,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	78,323	0	78,323	0	0	0	0	0
Total cost of Municipal Services	0	0	78,323	0	78,323	0	0	0	0	0
Total cost of Roads and Engineering	0	49,350	187,019	0	236,369	0	49,350	111,332	0	160,682

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	37,828	0	20,000
Locally Raised Revenues	37,828	0	20,000
Development Revenues	5,000	0	2,667

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Locally Raised Revenues	5,000	0	2,667
Total Revenue Shares	42,828	0	22,667
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,828	0	15,000
<i>Development Expenditure</i>			
Domestic Development	5,000	0	2,667
External Financing	0	0	0
Total Expenditure	42,828	0	17,667

(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
098303 Tree Planting and Afforestation										
228001 Maintenance - Civil	0	17,200	0	0	17,200	0	0	0	0	0
Total Cost of Output 03	0	17,200	0	0	17,200	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	5,840	0	0	5,840	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	5,840	0	0	5,840	0	10,000	0	0	10,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 09	0	2,900	0	0	2,900	0	5,000	0	0	5,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
224004 Cleaning and Sanitation	0	11,888	0	0	11,888	0	0	0	0	0
Total Cost of Output 10	0	11,888	0	0	11,888	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,828	0	0	37,828	0	20,000	0	0	20,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,667	0	2,667
Total Cost of Output 75	0	0	0	0	0	0	0	2,667	0	2,667
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	2,667	0	2,667
Total cost of Natural Resources Management	0	37,828	5,000	0	42,828	0	20,000	2,667	0	22,667
Total cost of Natural Resources	0	37,828	5,000	0	42,828	0	20,000	2,667	0	22,667

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	37,060	1,798	37,060
Locally Raised Revenues	37,060	1,798	37,060
Development Revenues	5,000	0	39,212
Locally Raised Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	0	0	39,212
Total Revenue Shares	42,060	1,798	76,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,060	1,798	36,060
Development Expenditure			
Domestic Development	5,000	0	39,212
External Financing	0	0	0
Total Expenditure	42,060	1,798	75,272

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,000	0	0	11,000
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 07	0	15,000	0	0	15,000	0	11,000	0	0	11,000
108108 Children and Youth Services										
221002 Workshops and Seminars	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
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
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	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
108111 Culture mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
108112 Work based inspections										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,560	0	0	2,560
Total Cost of Output 12	0	0	0	0	0	0	2,560	0	0	2,560
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 14	0	10,000	0	0	10,000	0	0	0	0	0
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,060	0	0	2,060	0	7,500	0	0	7,500
Total Cost of Output 16	0	2,060	0	0	2,060	0	7,500	0	0	7,500
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total Cost of Output 17	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	37,060	0	0	37,060	0	37,060	0	0	37,060
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	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0

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312202 Machinery and Equipment	0	0	0	0	0	0	0	39,212	0	39,212
Total Cost of Output 75	0	0	0	0	0	0	0	39,212	0	39,212
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	39,212	0	39,212
Total cost of Community Mobilisation and Empowerment	0	37,060	5,000	0	42,060	0	37,060	39,212	0	76,272
Total cost of Community Based Services	0	37,060	5,000	0	42,060	0	37,060	39,212	0	76,272