

**Vote:511 Jinja District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>5,007,244</b>	<b>2,768,351</b>	<b>4,353,682</b>
o/w Higher Local Government	3,594,441	1,741,345	2,880,455
o/w Lower Local Government	1,412,804	850,201	1,473,227
<b>Discretionary Government Transfers</b>	<b>4,029,389</b>	<b>3,162,896</b>	<b>4,125,584</b>
o/w Higher Local Government	2,658,431	2,038,447	2,687,676
o/w Lower Local Government	1,370,958	1,124,449	1,437,908
<b>Conditional Government Transfers</b>	<b>36,493,246</b>	<b>27,821,866</b>	<b>38,425,911</b>
o/w Higher Local Government	36,493,246	27,821,866	38,425,911
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,106,500</b>	<b>973,069</b>	<b>1,516,198</b>
o/w Higher Local Government	2,106,500	973,069	1,516,198
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>564,000</b>	<b>314,966</b>	<b>500,000</b>
o/w Higher Local Government	564,000	314,966	500,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>48,200,379</b>	<b>35,041,148</b>	<b>48,921,375</b>
o/w Higher Local Government	45,416,617	32,889,693	46,010,240
o/w Lower Local Government	2,783,762	1,974,650	2,911,135

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>6,150,458</b>	<b>4,800,520</b>	<b>6,452,519</b>
o/w Higher Local Government	5,379,451	4,266,924	5,628,319
o/w Lower Local Government	771,007	533,596	824,201
<b>Finance</b>	<b>1,341,216</b>	<b>869,392</b>	<b>1,338,540</b>
o/w Higher Local Government	842,265	517,400	804,254
o/w Lower Local Government	498,951	351,992	534,287
<b>Statutory Bodies</b>	<b>1,119,870</b>	<b>757,582</b>	<b>1,078,722</b>

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o/w Higher Local Government	768,647	511,902	755,847
o/w Lower Local Government	351,223	245,681	322,875
<b>Production and Marketing</b>	<b>1,505,070</b>	<b>1,105,477</b>	<b>1,455,656</b>
o/w Higher Local Government	1,336,594	998,525	1,299,023
o/w Lower Local Government	168,476	106,951	156,633
<b>Health</b>	<b>9,155,614</b>	<b>6,833,737</b>	<b>10,180,918</b>
o/w Higher Local Government	8,911,509	6,622,568	9,834,583
o/w Lower Local Government	244,105	211,169	346,334
<b>Education</b>	<b>22,111,928</b>	<b>16,678,080</b>	<b>22,590,483</b>
o/w Higher Local Government	22,005,480	16,635,574	22,507,183
o/w Lower Local Government	106,448	42,506	83,300
<b>Roads and Engineering</b>	<b>4,486,477</b>	<b>2,296,549</b>	<b>3,662,733</b>
o/w Higher Local Government	4,234,963	2,096,671	3,405,472
o/w Lower Local Government	251,513	199,878	257,261
<b>Water</b>	<b>656,621</b>	<b>625,421</b>	<b>864,334</b>
o/w Higher Local Government	656,621	625,421	864,334
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>379,978</b>	<b>280,286</b>	<b>394,783</b>
o/w Higher Local Government	333,830	249,206	349,351
o/w Lower Local Government	46,148	31,080	45,432
<b>Community Based Services</b>	<b>867,090</b>	<b>321,357</b>	<b>454,209</b>
o/w Higher Local Government	686,548	175,437	264,438
o/w Lower Local Government	180,542	145,919	189,771
<b>Planning</b>	<b>152,539</b>	<b>102,990</b>	<b>163,535</b>
o/w Higher Local Government	103,318	74,565	127,161
o/w Lower Local Government	49,221	28,425	36,374
<b>Internal Audit</b>	<b>149,545</b>	<b>97,655</b>	<b>144,992</b>
o/w Higher Local Government	75,778	55,378	78,778
o/w Lower Local Government	73,766	42,278	66,214
<b>Trade, Industry and Local Development</b>	<b>123,973</b>	<b>95,298</b>	<b>139,950</b>
o/w Higher Local Government	81,611	61,208	91,496

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o/w Lower Local Government	42,362	34,090	48,455
<b>Grand Total</b>	<b>48,200,379</b>	<b>34,864,343</b>	<b>48,921,375</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>45,416,617</i></b>	<b><i>32,890,778</i></b>	<b><i>46,010,240</i></b>
<i>o/w: Wage:</i>	<i>27,480,559</i>	<i>20,713,457</i>	<i>27,768,937</i>
<i>Non-Wage Reccurent:</i>	<i>12,308,034</i>	<i>8,232,280</i>	<i>12,515,966</i>
<i>Domestic Devt:</i>	<i>5,064,024</i>	<i>3,630,075</i>	<i>5,225,337</i>
<i>External Financing:</i>	<i>564,000</i>	<i>314,966</i>	<i>500,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,783,762</i></b>	<b><i>1,973,565</i></b>	<b><i>2,911,135</i></b>
<i>o/w: Wage:</i>	<i>533,535</i>	<i>400,151</i>	<i>614,057</i>
<i>Non-Wage Reccurent:</i>	<i>1,754,298</i>	<i>1,183,075</i>	<i>1,878,050</i>
<i>Domestic Devt:</i>	<i>495,929</i>	<i>390,338</i>	<i>419,028</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:511 Jinja District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>5,007,244</b>	<b>2,768,351</b>	<b>4,353,682</b>
Advertisements/Bill Boards	10,750	6,115	13,500
Agency Fees	7,000	6,850	0
Animal & Crop Husbandry related Levies	19,800	7,101	11,838
Business licenses	230,638	160,682	297,453
Court fines and Penalties - private	10,000	2,500	0
Ground rent	14,000	80,784	19,250
Inspection Fees	50,860	55,775	19,400
Interest from private entities - Domestic	100,000	108,159	0
Land Fees	338,815	120,876	338,815
Liquor licenses	3,810	1,063	1,280
Local Hotel Tax	42,886	12,711	39,980
Local Services Tax	488,185	561,535	627,390
Lock-up Fees	10,000	2,741	0
Market /Gate Charges	78,205	52,514	91,860
Miscellaneous receipts/income	20,000	12,345	59,370
Occupational Permits	3,000	750	0
Other Fees and Charges	0	0	48,850
Other fines and Penalties – from other government units	45,294	0	0
Park Fees	24,690	14,721	40,700
Property related Duties/Fees	310,945	97,672	310,945
Refuse collection charges/Public convenience	14,940	5,305	15,152
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,180	3,185	7,700
Registration of Businesses	10,000	12,729	200
Rent & Rates - Non-Produced Assets – from private entities	8,000	2,000	0
Royalties	610,000	341,488	610,000
Sale of (Produced) Government Properties/Assets	12,000	12,000	0
Sale of non-produced Government Properties/assets	0	0	1,800,000
Unspent balances – Locally Raised Revenues	2,522,675	1,083,608	0
Voluntary Transfers	12,572	3,143	0
<b>2a. Discretionary Government Transfers</b>	<b>4,029,389</b>	<b>3,162,896</b>	<b>4,125,584</b>
District Discretionary Development Equalization Grant	427,266	427,266	426,165
District Unconditional Grant (Non-Wage)	788,780	591,585	809,110
District Unconditional Grant (Wage)	1,870,910	1,403,183	1,870,910

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Urban Discretionary Development Equalization Grant	136,151	136,151	136,507
Urban Unconditional Grant (Non-Wage)	272,746	204,560	268,833
Urban Unconditional Grant (Wage)	533,535	400,151	614,057
<b>2b. Conditional Government Transfer</b>	<b>36,493,246</b>	<b>27,821,866</b>	<b>38,425,911</b>
Sector Conditional Grant (Wage)	25,609,648	19,310,274	25,898,026
Sector Conditional Grant (Non-Wage)	4,314,523	2,964,483	4,758,895
Sector Development Grant	1,953,225	1,953,225	2,419,378
Transitional Development Grant	429,802	429,802	819,802
General Public Service Pension Arrears (Budgeting)	42,569	42,569	57,599
Salary arrears (Budgeting)	55,614	55,614	0
Pension for Local Governments	2,090,782	1,568,086	2,412,820
Gratuity for Local Governments	1,997,082	1,497,812	2,059,390
<b>2c. Other Government Transfer</b>	<b>2,106,500</b>	<b>973,069</b>	<b>1,516,198</b>
Support to PLE (UNEB)	27,000	28,035	28,000
Uganda Road Fund (URF)	1,608,579	938,965	1,460,137
Uganda Women Entrepreneurship Program(UWEP)	0	0	28,061
Vegetable Oil Development Project	45,000	0	0
Youth Livelihood Programme (YLP)	425,921	6,069	0
<b>3. External Financing</b>	<b>564,000</b>	<b>412,906</b>	<b>500,000</b>
United Nations Children Fund (UNICEF)	221,000	86,541	350,000
World Health Organisation (WHO)	240,000	223,364	0
Global Alliance for Vaccines and Immunization (GAVI)	103,000	103,000	150,000
<b>Total Revenues shares</b>	<b>48,200,379</b>	<b>35,139,088</b>	<b>48,921,375</b>

**Vote:511 Jinja District****FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,947,950</b>	<b>3,835,423</b>	<b>5,306,703</b>
District Unconditional Grant (Non-Wage)	81,543	61,157	85,544
District Unconditional Grant (Wage)	507,062	380,296	507,062
General Public Service Pension Arrears (Budgeting)	42,569	42,569	57,599
Gratuity for Local Governments	1,997,082	1,497,812	2,059,390
Locally Raised Revenues	173,298	229,888	184,288
Pension for Local Governments	2,090,782	1,568,086	2,412,820
Salary arrears (Budgeting)	55,614	55,614	0
<b>Development Revenues</b>	<b>431,501</b>	<b>431,501</b>	<b>321,616</b>
District Discretionary Development Equalization Grant	21,501	21,501	21,616
Transitional Development Grant	410,000	410,000	300,000
<b>Total Revenues shares</b>	<b>5,379,451</b>	<b>4,266,924</b>	<b>5,628,319</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	507,062	394,653	507,062
Non Wage	4,440,889	3,292,902	4,799,641
<b>Development Expenditure</b>			
Domestic Development	431,501	421,621	321,616
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,379,451</b>	<b>4,109,176</b>	<b>5,628,319</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>	<b>Approved Budget Estimates for FY 2020/21</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	507,062	0	0	0	507,062	507,062	0	0	0	507,062
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
212105 Pension for Local Governments	0	2,090,782	0	0	2,090,782	0	2,412,820	0	0	2,412,820
212107 Gratuity for Local Governments	0	1,997,082	0	0	1,997,082	0	2,059,390	0	0	2,059,390
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	21,400	0	0	21,400	0	21,400	0	0	21,400
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,100	0	0	6,100	0	10,160	0	0	10,160
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223003 Rent – (Produced Assets) to private entities	0	4,560	0	0	4,560	0	3,600	0	0	3,600
223005 Electricity	0	36,000	0	0	36,000	0	36,000	0	0	36,000
223006 Water	0	12,000	0	0	12,000	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	3,600	0	0	3,600
225001 Consultancy Services- Short term	0	10,005	0	0	10,005	0	15,000	0	0	15,000
227001 Travel inland	0	25,693	0	0	25,693	0	25,693	0	0	25,693
227004 Fuel, Lubricants and Oils	0	25,825	0	0	25,825	0	30,128	0	0	30,128
228002 Maintenance - Vehicles	0	11,600	0	0	11,600	0	11,600	0	0	11,600
282101 Donations	0	5,087	0	0	5,087	0	7,680	0	0	7,680
321608 General Public Service Pension arrears (Budgeting)	0	42,569	0	0	42,569	0	57,599	0	0	57,599
321617 Salary Arrears (Budgeting)	0	55,614	0	0	55,614	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>507,062</b>	<b>4,386,718</b>	<b>0</b>	<b>0</b>	<b>4,893,780</b>	<b>507,062</b>	<b>4,745,470</b>	<b>0</b>	<b>0</b>	<b>5,252,532</b>
<b>138102 Human Resource Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,351	0	0	9,351
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	18,000	0	0	18,000
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	0	1,800
<b>Total Cost of output138102</b>	<b>0</b>	<b>26,800</b>	<b>0</b>	<b>0</b>	<b>26,800</b>	<b>0</b>	<b>44,151</b>	<b>0</b>	<b>0</b>	<b>44,151</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,681	0	5,681

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221003 Staff Training	0	0	0	0	0	0	0	10,533	0	10,533
227001 Travel inland	0	0	0	0	0	0	0	2,402	0	2,402
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,616</b>	<b>0</b>	<b>18,616</b>

## 138105 Public Information Dissemination

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

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	17,351	0	0	17,351	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>17,351</b>	<b>0</b>	<b>0</b>	<b>17,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138112 Information collection and management

227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	1,820	0	0	1,820	0	1,820	0	0	1,820
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>0</b>	<b>8,820</b>
<b>Total Cost of Higher LG Services</b>	<b>507,062</b>	<b>4,440,889</b>	<b>0</b>	<b>0</b>	<b>4,947,950</b>	<b>507,062</b>	<b>4,799,641</b>	<b>18,616</b>	<b>0</b>	<b>5,325,319</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,885	0	17,885	0	0	3,000	0	3,000
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### Total for LCIII: Missing Subcounty

County: Missing County

3,000

LCII: Missing Parish

Monitoring under DDEG

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: District Discretionary Development Equalization Grant

3,000

312101 Non-Residential Buildings	0	0	410,000	0	410,000	0	0	300,000	0	300,000
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### Total for LCIII: Buwenge S/C

County: Kagoma

300,000

LCII: Kagoma

New office block at Kagoma

Building Construction - Offices-248

Source: Transitional Development Grant

300,000

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	1,616	0	1,616	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>431,501</b>	<b>0</b>	<b>431,501</b>	<b>0</b>	<b>0</b>	<b>303,000</b>	<b>0</b>	<b>303,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>431,501</b>	<b>0</b>	<b>431,501</b>	<b>0</b>	<b>0</b>	<b>303,000</b>	<b>0</b>	<b>303,000</b>
<b>Total cost of District and Urban Administration</b>	<b>507,062</b>	<b>4,440,889</b>	<b>431,501</b>	<b>0</b>	<b>5,379,451</b>	<b>507,062</b>	<b>4,799,641</b>	<b>321,616</b>	<b>0</b>	<b>5,628,319</b>
<b>Total cost of Administration</b>	<b>507,062</b>	<b>4,440,889</b>	<b>431,501</b>	<b>0</b>	<b>5,379,451</b>	<b>507,062</b>	<b>4,799,641</b>	<b>321,616</b>	<b>0</b>	<b>5,628,319</b>

## Vote:511 Jinja District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>838,265</b>	<b>513,400</b>	<b>801,254</b>
District Unconditional Grant (Non-Wage)	249,150	186,862	213,614
District Unconditional Grant (Wage)	155,713	116,785	155,713
Locally Raised Revenues	433,402	209,753	431,927
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	4,000	4,000	3,000
<b>Total Revenues shares</b>	<b>842,265</b>	<b>517,400</b>	<b>804,254</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	155,713	113,066	155,713
Non Wage	682,552	396,569	645,541
<b>Development Expenditure</b>			
Domestic Development	4,000	1,170	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>842,265</b>	<b>510,805</b>	<b>804,254</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	155,713	0	0	0	155,713	155,713	0	0	0	155,713
211103 Allowances (Incl. Casuals, Temporary)	0	19,800	0	0	19,800	0	15,500	0	0	15,500
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	44,000	0	0	44,000
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	24,000	0	0	24,000
221003 Staff Training	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221006 Commissions and related charges	0	11,875	0	0	11,875	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,720	0	0	1,720	0	913	0	0	913

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221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	9,700	0	0	9,700	0	9,400	0	0	9,400
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,780	0	0	3,780	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,098	0	0	4,098	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	3,080	0	0	3,080	0	1,080	0	0	1,080
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,500	0	0	8,500
223001 Property Expenses	0	153,515	0	0	153,515	0	12,000	0	0	12,000
223005 Electricity	0	7,500	0	0	7,500	0	7,500	0	0	7,500
223006 Water	0	3,500	0	0	3,500	0	1,600	0	0	1,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	65,577	0	0	65,577	0	18,000	0	0	18,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	27,418	0	0	27,418	0	30,000	0	0	30,000
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	23,608	0	0	23,608
228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	9,000	0	0	9,000
282104 Compensation to 3rd Parties	0	110,195	0	0	110,195	0	197,147	0	0	197,147
<b>Total Cost of output148101</b>	<b>155,713</b>	<b>477,258</b>	<b>0</b>	<b>0</b>	<b>632,971</b>	<b>155,713</b>	<b>440,247</b>	<b>0</b>	<b>0</b>	<b>595,960</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,679	0	0	6,679	0	12,800	0	0	12,800
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	24,120	0	0	24,120	0	3,000	0	0	3,000
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
221006 Commissions and related charges	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,900	0	0	3,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	15,000	0	0	15,000
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	8,480	0	0	8,480	0	22,227	0	0	22,227
227004 Fuel, Lubricants and Oils	0	6,048	0	0	6,048	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	2,800	0	0	2,800

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<b>Total Cost of output148102</b>	<b>0</b>	<b>64,627</b>	<b>0</b>	<b>0</b>	<b>64,627</b>	<b>0</b>	<b>64,627</b>	<b>0</b>	<b>0</b>	<b>64,627</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,300	0	0	5,300	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	200	0	0	200	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	19,400	0	0	19,400	0	12,000	0	0	12,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	6,500	0	0	6,500	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	907	0	0	907	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,100	0	0	3,100	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	9,927	0	0	9,927
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,320	0	0	4,320	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>53,527</b>	<b>0</b>	<b>0</b>	<b>53,527</b>	<b>0</b>	<b>53,527</b>	<b>0</b>	<b>0</b>	<b>53,527</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,098	0	0	4,098
227001 Travel inland	0	9,200	0	0	9,200	0	9,842	0	0	9,842
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>27,440</b>	<b>0</b>	<b>0</b>	<b>27,440</b>	<b>0</b>	<b>27,440</b>	<b>0</b>	<b>0</b>	<b>27,440</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	9,557	0	0	9,557
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	47,143	0	0	47,143	0	47,143	0	0	47,143
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	57	0	0	57	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>59,700</b>	<b>0</b>	<b>0</b>	<b>59,700</b>	<b>0</b>	<b>59,700</b>	<b>0</b>	<b>0</b>	<b>59,700</b>

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Total Cost of Higher LG Services		155,713	682,552	0	0	838,265	155,713	645,541	0	0	801,254
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total for LCIII: Buwenge S/C				County: Kagoma							3,000
LCII: Kagoma		District headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					3,000
Total Cost of output148172		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 Financial Management and Accountability(LG)		155,713	682,552	4,000	0	842,265	155,713	645,541	3,000	0	804,254
Total cost of Finance		155,713	682,552	4,000	0	842,265	155,713	645,541	3,000	0	804,254

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>760,647</b>	<b>503,902</b>	<b>752,847</b>
District Unconditional Grant (Non-Wage)	257,331	192,998	260,531
District Unconditional Grant (Wage)	226,502	169,876	226,502
Locally Raised Revenues	276,814	141,027	265,814
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	8,000	8,000	3,000
<b>Total Revenues shares</b>	<b>768,647</b>	<b>511,902</b>	<b>755,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	226,502	168,577	226,502
Non Wage	534,145	270,834	526,345
<b>Development Expenditure</b>			
Domestic Development	8,000	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>768,647</b>	<b>439,411</b>	<b>755,847</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	45,880	0	0	0	45,880	45,880	0	0	0	45,880
211103 Allowances (Incl. Casuals, Temporary)	0	5,814	0	0	5,814	0	71,713	0	0	71,713
213004 Gratuity Expenses	0	65,899	0	0	65,899	0	0	0	0	0
221001 Advertising and Public Relations	0	11,000	0	0	11,000	0	11,000	0	0	11,000
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,540	0	0	1,540	0	1,540	0	0	1,540
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
<b>Total Cost of output138201</b>	<b>45,880</b>	<b>102,253</b>	<b>0</b>	<b>0</b>	<b>148,132</b>	<b>45,880</b>	<b>102,253</b>	<b>0</b>	<b>0</b>	<b>148,132</b>

## 138202 LG Procurement Management Services

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

## 138203 LG Staff Recruitment Services

211101 General Staff Salaries	26,775	0	0	0	26,775	26,775	0	0	0	26,775
211103 Allowances (Incl. Casuals, Temporary)	0	12,646	0	0	12,646	0	15,046	0	0	15,046
213004 Gratuity Expenses	0	2,400	0	0	2,400	0	0	0	0	0
221001 Advertising and Public Relations	0	6,400	0	0	6,400	0	6,400	0	0	6,400
221004 Recruitment Expenses	0	10,734	0	0	10,734	0	10,734	0	0	10,734
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	408	0	0	408	0	408	0	0	408
221009 Welfare and Entertainment	0	2,012	0	0	2,012	0	2,012	0	0	2,012
221011 Printing, Stationery, Photocopying and Binding	0	2,968	0	0	2,968	0	2,968	0	0	2,968
221017 Subscriptions	0	538	0	0	538	0	538	0	0	538
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222002 Postage and Courier	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	7,574	0	0	7,574	0	7,574	0	0	7,574
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
<b>Total Cost of output138203</b>	<b>26,775</b>	<b>50,600</b>	<b>0</b>	<b>0</b>	<b>77,375</b>	<b>26,775</b>	<b>50,600</b>	<b>0</b>	<b>0</b>	<b>77,375</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	4,865	0	0	4,865
221009 Welfare and Entertainment	0	270	0	0	270	0	270	0	0	270
221011 Printing, Stationery, Photocopying and Binding	0	665	0	0	665	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,135</b>	<b>0</b>	<b>0</b>	<b>9,135</b>	<b>0</b>	<b>7,135</b>	<b>0</b>	<b>0</b>	<b>7,135</b>

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## 138205 LG Financial Accountability

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

## 138206 LG Political and executive oversight

211101 General Staff Salaries	153,847	0	0	0	153,847	153,847	0	0	0	153,847
211103 Allowances (Incl. Casuals, Temporary)	0	3,240	0	0	3,240	0	121,880	0	0	121,880
213001 Medical expenses (To employees)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
213004 Gratuity Expenses	0	115,440	0	0	115,440	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	1,440	0	0	1,440	0	0	0	0	0
223006 Water	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	6,800	0	0	6,800	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	43,840	0	0	43,840	0	44,020	0	0	44,020
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
282101 Donations	0	2,400	0	0	2,400	0	2,400	0	0	2,400
<b>Total Cost of output138206</b>	<b>153,847</b>	<b>189,100</b>	<b>0</b>	<b>0</b>	<b>342,947</b>	<b>153,847</b>	<b>183,300</b>	<b>0</b>	<b>0</b>	<b>337,147</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	129,600	0	0	129,600	0	129,600	0	0	129,600
221003 Staff Training	0	34,000	0	0	34,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	35,200	0	0	35,200
<b>Total Cost of output138207</b>	<b>0</b>	<b>164,800</b>	<b>0</b>	<b>0</b>	<b>164,800</b>	<b>0</b>	<b>164,800</b>	<b>0</b>	<b>0</b>	<b>164,800</b>
<b>Total Cost of Higher LG Services</b>	<b>226,502</b>	<b>534,145</b>	<b>0</b>	<b>0</b>	<b>760,647</b>	<b>226,502</b>	<b>526,345</b>	<b>0</b>	<b>0</b>	<b>752,847</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
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<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>3,000</b>		
<i>LCII: Missing Parish</i>		<i>The whole district</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,000</i>		
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>226,502</b>	<b>534,145</b>	<b>8,000</b>	<b>0</b>	<b>768,647</b>	<b>226,502</b>	<b>526,345</b>	<b>3,000</b>	<b>0</b>	<b>755,847</b>
<b>Total cost of Statutory Bodies</b>	<b>226,502</b>	<b>534,145</b>	<b>8,000</b>	<b>0</b>	<b>768,647</b>	<b>226,502</b>	<b>526,345</b>	<b>3,000</b>	<b>0</b>	<b>755,847</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,188,647</b>	<b>850,078</b>	<b>1,151,718</b>
District Unconditional Grant (Wage)	149,068	111,801	149,068
Locally Raised Revenues	16,774	4,924	16,774
Other Transfers from Central Government	45,000	0	0
Sector Conditional Grant (Non-Wage)	318,893	239,170	305,535
Sector Conditional Grant (Wage)	658,912	494,184	680,342
<b>Development Revenues</b>	<b>147,947</b>	<b>147,947</b>	<b>147,305</b>
District Discretionary Development Equalization Grant	30,000	30,000	30,000
Sector Development Grant	117,947	117,947	117,305
<b>Total Revenues shares</b>	<b>1,336,594</b>	<b>998,025</b>	<b>1,299,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	807,980	603,884	829,409
Non Wage	380,667	229,321	322,309
<b>Development Expenditure</b>			
Domestic Development	147,947	108,261	147,305
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,336,594</b>	<b>941,465</b>	<b>1,299,023</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	658,912	0	0	0	658,912	680,342	0	0	0	680,342
221002 Workshops and Seminars	0	0	0	0	0	0	2,634	0	0	2,634
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,897	0	0	2,897
227001 Travel inland	0	0	0	0	0	0	47,048	0	0	47,048
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,012	0	0	25,012
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of output018101</b>	<b>658,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,912</b>	<b>680,342</b>	<b>81,191</b>	<b>0</b>	<b>0</b>	<b>761,533</b>

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

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

**018106 Farmer Institution Development**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	103,098	0	0	103,098
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	66,441	0	0	66,441
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,288	0	0	8,288
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,027</b>	<b>0</b>	<b>0</b>	<b>185,027</b>
<b>Total Cost of Higher LG Services</b>	<b>658,912</b>	<b>84,441</b>	<b>0</b>	<b>0</b>	<b>743,353</b>	<b>680,342</b>	<b>266,218</b>	<b>0</b>	<b>0</b>	<b>946,559</b>

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

263101 LG Conditional grants (Current)	0	197,029	0	0	197,029	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>197,029</b>	<b>0</b>	<b>0</b>	<b>197,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>197,029</b>	<b>0</b>	<b>0</b>	<b>197,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312301 Cultivated Assets	0	0	51,856	0	51,856	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>658,912</b>	<b>281,470</b>	<b>57,856</b>	<b>0</b>	<b>998,238</b>	<b>680,342</b>	<b>266,218</b>	<b>0</b>	<b>0</b>	<b>946,559</b>

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018203 Livestock Vaccination and Treatment

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

## 018204 Fisheries regulation

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

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	32,200	0	0	32,200	0	0	0	0	0
227001 Travel inland	0	14,244	0	0	14,244	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,644	0	0	2,644
227004 Fuel, Lubricants and Oils	0	3,919	0	0	3,919	0	2,719	0	0	2,719
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
<b>Total Cost of output018205</b>	<b>0</b>	<b>56,163</b>	<b>0</b>	<b>0</b>	<b>56,163</b>	<b>0</b>	<b>11,163</b>	<b>0</b>	<b>0</b>	<b>11,163</b>

## 018207 Tsetse vector control and commercial insects farm promotion

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

## 018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	1,195	0	0	1,195
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,052	0	0	4,052
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,247</b>	<b>0</b>	<b>0</b>	<b>5,247</b>

## 018212 District Production Management Services

211101 General Staff Salaries	149,068	0	0	0	149,068	149,068	0	0	0	149,068
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	2,600	0	0	2,600
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	2,000	0	0	2,000	0	2,200	0	0	2,200
223006 Water	0	1,000	0	0	1,000	0	1,100	0	0	1,100
227001 Travel inland	0	5,810	0	0	5,810	0	9,801	0	0	9,801
227004 Fuel, Lubricants and Oils	0	7,024	0	0	7,024	0	7,024	0	0	7,024
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800

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Total Cost of output018212		149,068	28,434	0	0	177,501	149,068	29,725	0	0	178,793
Total Cost of Higher LG Services		149,068	99,197	0	0	248,265	149,068	56,091	0	0	205,159
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	15,902	0	15,902
Total for LCIII: Missing Subcounty				County: Missing County							15,902
LCII: Missing Parish	DPO Office	Monitoring, Supervision and Appraisal - Benchmarking - 1256			Source: Sector Development Grant						15,902
312202 Machinery and Equipment		0	0	0	0	0	0	0	42,000	0	42,000
Total for LCIII: Mafubira S/C				County: Butembe							42,000
LCII: Mafubira	Nakabango farm	Materials and supplies - Assorted Materials-1163			Source: Sector Development Grant						42,000
312301 Cultivated Assets		0	0	51,739	0	51,739	0	0	60,000	0	60,000
Total for LCIII: Busedde S/C				County: Butembe							8,000
LCII: Nabitambala	Nabiwawulo	Cultivated Assets - Pasture-422			Source: Sector Development Grant						8,000
Total for LCIII: Mafubira S/C				County: Butembe							38,000
LCII: Mafubira	Nakabango District farm	Cultivated Assets - Cattle-420			Source: District Discretionary Development Equalization Grant						11,000
LCII: Mafubira	Nakabango District farm	Cultivated Assets - Seedlings-426			Source: District Discretionary Development Equalization Grant						19,000
LCII: Mafubira	Nakabango District farm	Cultivated Assets - Plantation-424			Source: Sector Development Grant						8,000
Total for LCIII: Buwenge S/C				County: Kagoma							8,000
LCII: Kagoma	District Headquarters	Cultivated Assets - Cattle-420			Source: Sector Development Grant						8,000
Total for LCIII: Budondo S/C				County: Kagoma							6,000
LCII: Kibibi	River Nile banks	Cultivated Assets - Cattle-420			Source: Sector Development Grant						6,000
Total Cost of output018275		0	0	51,739	0	51,739	0	0	117,902	0	117,902
018284 Plant clinic/mini laboratory construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,650	0	1,650	0	0	1,470	0	1,470

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Total for LCIII: Missing Subcounty				County: Missing County						1,470	
LCII: Missing Parish		DPO Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				1,470	
312104 Other Structures		0	0	36,702	0	36,702	0	0	27,933	0	27,933
Total for LCIII: Missing Subcounty				County: Missing County						27,933	
LCII: Missing Parish		DPO Office		Construction Services - Other Construction Works-405		Source: Sector Development Grant				27,933	
Total Cost of output018284		0	0	38,352	0	38,352	0	0	29,403	0	29,403
Total Cost of Capital Purchases		0	0	90,091	0	90,091	0	0	147,305	0	147,305
Total cost of District Production Services		149,068	99,197	90,091	0	338,356	149,068	56,091	147,305	0	352,463
Total cost of Production and Marketing		807,980	380,667	147,947	0	1,336,594	829,409	322,309	147,305	0	1,299,023

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,219,398</b>	<b>6,158,390</b>	<b>8,642,710</b>
Locally Raised Revenues	12,576	3,288	12,576
Sector Conditional Grant (Non-Wage)	605,863	454,384	1,029,175
Sector Conditional Grant (Wage)	7,600,958	5,700,719	7,600,958
<b>Development Revenues</b>	<b>692,111</b>	<b>464,077</b>	<b>1,191,874</b>
District Discretionary Development Equalization Grant	42,592	42,592	42,592
External Financing	543,000	314,966	500,000
Sector Development Grant	106,519	106,519	149,282
Transitional Development Grant	0	0	500,000
<b>Total Revenues shares</b>	<b>8,911,509</b>	<b>6,622,468</b>	<b>9,834,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,600,958	5,241,927	7,600,958
Non Wage	618,439	485,786	1,041,751
<b>Development Expenditure</b>			
Domestic Development	149,111	8,663	691,874
External Financing	543,000	0	500,000
<b>Total Expenditure</b>	<b>8,911,509</b>	<b>5,736,377</b>	<b>9,834,583</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	100,000	102,000
213001 Medical expenses (To employees)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	343,000	343,000	0	1,600	0	200,000	201,600
221003 Staff Training	0	0	0	200,000	200,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	900	0	0	900

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	3,200	0	0	3,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,150	0	0	1,150
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	576	0	0	576	0	576	0	0	576
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	10,500	0	0	10,500
<b>Total Cost of output088101</b>	<b>0</b>	<b>12,576</b>	<b>0</b>	<b>543,000</b>	<b>555,576</b>	<b>0</b>	<b>25,526</b>	<b>0</b>	<b>300,000</b>	<b>325,526</b>

**088106 District healthcare management services**

211101 General Staff Salaries	0	0	0	0	0	7,600,958	0	0	0	7,600,958
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	8,226	0	0	8,226
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,036	0	0	4,036
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,680	0	0	7,680
228001 Maintenance - Civil	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600,958</b>	<b>28,742</b>	<b>0</b>	<b>0</b>	<b>7,629,700</b>

**088107 Immunisation Services**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	200,000	200,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>12,576</b>	<b>0</b>	<b>543,000</b>	<b>555,576</b>	<b>7,600,958</b>	<b>54,268</b>	<b>0</b>	<b>500,000</b>	<b>8,155,226</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	25,480	0	0	25,480	0	35,884	0	0	35,884
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**Total for LCIII: Busedde S/C** **County: Butembe** **7,974**

LCII: Bugobya BWIDHABWAN Source: Sector Conditional Grant (Non-Wage) 3,987  
GU HC II JINJA

LCII: Bugobya MUGULUKA Source: Sector Conditional Grant (Non-Wage) 3,987  
HC II JINJA

**Total for LCIII: Mafubira S/C** **County: Butembe** **11,961**

LCII: Buwekula LWOLOLO Source: Sector Conditional Grant (Non-Wage) 3,987  
HEALTH  
CENTRE II  
JINJA

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LCII: Buwekula	ST Benedict Dispensary	Source: Sector Conditional Grant (Non-Wage)	7,974							
Total for LCIII: Buwenge S/C	County: Kagoma		7,974							
LCII: Buweera	ALL SAINTS HEALTH SERVICES	Source: Sector Conditional Grant (Non-Wage)	7,974							
Total for LCIII: Butagaya S/C	County: Kagoma		3,987							
LCII: Budima	NAWAMPANDA HC II JINJA	Source: Sector Conditional Grant (Non-Wage)	3,987							
Total for LCIII: Missing Subcounty	County: Missing County		3,987							
LCII: Missing Parish	MASESE DANIDA HC II JINJA	Source: Sector Conditional Grant (Non-Wage)	3,987							
Total Cost of output088153	0	25,480	0	0	25,480	0	35,884	0	0	35,884
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	305,545	0	0	305,545	0	462,502	0	0	462,502
Total for LCIII: Busedde S/C	County: Butembe									55,819
LCII: Bugobya	BUSEDE HC III	Source: Sector Conditional Grant (Non-Wage)								15,948
LCII: Bugobya	KISASI HC II	Source: Sector Conditional Grant (Non-Wage)								7,974
LCII: Bugobya	MPAMBWA HC III	Source: Sector Conditional Grant (Non-Wage)								15,948
LCII: Bugobya	NABITAMBALA HC II	Source: Sector Conditional Grant (Non-Wage)								7,974
LCII: Bugobya	NAMWENDWA HC II	Source: Sector Conditional Grant (Non-Wage)								7,974
Total for LCIII: Kakira T/C	County: Butembe									23,923
LCII: Kabyaza	KABEMBE HC II	Source: Sector Conditional Grant (Non-Wage)								7,974
LCII: Kabyaza	KAKIRA HC III	Source: Sector Conditional Grant (Non-Wage)								15,948
Total for LCIII: Bugembe T/C	County: Butembe									31,897
LCII: Budumbuli East	BUGEMBE HC IV	Source: Sector Conditional Grant (Non-Wage)								31,897
Total for LCIII: Mafubira S/C	County: Butembe									47,845
LCII: Buwekula	BUWENDA HC II	Source: Sector Conditional Grant (Non-Wage)								7,974
LCII: Buwekula	LWANDA HC II	Source: Sector Conditional Grant (Non-Wage)								7,974
LCII: Buwekula	MAFUBIIRA HC II	Source: Sector Conditional Grant (Non-Wage)								7,974
LCII: Buwekula	MUSIMA HC II	Source: Sector Conditional Grant (Non-Wage)								7,974
LCII: Buwekula	WAKITAKA HC III	Source: Sector Conditional Grant (Non-Wage)								15,948

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<b>Total for LCIII: Buwenge T/C</b>	<b>County: Kagoma</b>	<b>55,819</b>
LCII: Kagaire	BUNAWONA HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Kagaire	BUWENG HC IV Source: Sector Conditional Grant (Non-Wage)	31,897
LCII: Kagaire	BWASE HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Kagaire	NSOZIBBIRI HC II Source: Sector Conditional Grant (Non-Wage)	7,974
<b>Total for LCIII: Buyengo S/C</b>	<b>County: Kagoma</b>	<b>31,897</b>
LCII: Bulugo	KAKAIRE HC III Source: Sector Conditional Grant (Non-Wage)	15,948
LCII: Bulugo	KAMIIGO HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Bulugo	WAIRAKA HC II Source: Sector Conditional Grant (Non-Wage)	7,974
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>	<b>63,793</b>
LCII: Buweera	BUSEGULA HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Buweera	KABAGANDA HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Buweera	KITANABA HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Buweera	MAGAMAGA HC III Source: Sector Conditional Grant (Non-Wage)	15,948
LCII: Buweera	MAWOITO HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Buweera	MPUGWE HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Buweera	MUTAI HC II Source: Sector Conditional Grant (Non-Wage)	7,974
<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>	<b>87,716</b>
LCII: Buwagi	BUDONDO HC IV Source: Sector Conditional Grant (Non-Wage)	31,897
LCII: Buwagi	IVUNAMBA HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Buwagi	KABIBIHC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Buwagi	KYOMYA HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Buwagi	LUKOLO HC III Source: Sector Conditional Grant (Non-Wage)	15,948
LCII: Buwagi	NALINAIBI HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Buwagi	NAWANGOMA HC II Source: Sector Conditional Grant (Non-Wage)	7,974
<b>Total for LCIII: Butagaya S/C</b>	<b>County: Kagoma</b>	<b>63,793</b>
LCII: Budima	BUBUGO HC II Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Budima	BUDIMA HC III Source: Sector Conditional Grant (Non-Wage)	15,948
LCII: Budima	BUTAGAYA HC III Source: Sector Conditional Grant (Non-Wage)	15,948

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LCII: Budima				BUWOLERO HC II		Source: Sector Conditional Grant (Non-Wage)				7,974	
LCII: Budima				LUMULI HC II		Source: Sector Conditional Grant (Non-Wage)				7,974	
LCII: Budima				WANSIMBA HC II		Source: Sector Conditional Grant (Non-Wage)				7,974	
Total Cost of output088154		0	305,545	0	0	305,545	0	462,502	0	0	462,502
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	0	0	0	0	0	47,680	0	47,680
Total for LCIII: Busedde S/C				County: Butembe							30,000
LCII: Nalinaibi	Nalinaibi HCII	Construction of Pit latrine at Nalinaibi HCII and Nsozibiri HC II		Source: Sector Development Grant				30,000			
Total for LCIII: Buwenge S/C				County: Kagoma							17,680
LCII: Kagoma	Buwenge General	construction of pit latrine at Buwenge Gen Hospital		Source: Sector Development Grant				17,680			
Total Cost of output088155		0	0	0	0	0	0	0	47,680	0	47,680
Total Cost of Lower Local Services		0	331,025	0	0	331,025	0	498,386	47,680	0	546,066
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312101 Non-Residential Buildings		0	0	106,519	0	106,519	0	0	0	0	0
Total Cost of output088172		0	0	106,519	0	106,519	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	40,300	0	40,300
Total for LCIII: Mafubira S/C				County: Butembe							10,000
LCII: Namulesa	Renovation of Lwanda HCII	Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant				10,000			
Total for LCIII: Buwenge S/C				County: Kagoma							30,300
LCII: Kagoma	Buwenge HCIV Emergency and Patient block	Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant				30,300			
Total Cost of output088180		0	0	0	0	0	0	0	40,300	0	40,300
088182 Maternity Ward Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,292	0	2,292

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Total for LCIII: Missing Subcounty				County: Missing County						2,292
LCII: Missing Parish	Preparation of all Projects BoQs		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					2,292
312101 Non-Residential Buildings	0	0	0	0	0	0	0	264,227	0	264,227
Total for LCIII: Mafubira S/C				County: Butembe						100,124
LCII: Buwekula	Wakitaka HCIII		Building Construction - Hostels-231		Source: Transitional Development Grant					100,124
Total for LCIII: Buwenge S/C				County: Kagoma						164,103
LCII: Kagoma	Buwenge HC IV		Building Construction - Hospitals-230		Source: Transitional Development Grant					106,519
LCII: Kagoma	maternity		Building Construction - Hospitals-230		Source: Sector Development Grant					57,584
Total Cost of output088182		0	0	0	0	0	0	266,519	0	266,519
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	42,592	0	42,592	0	0	0	0	0
Total Cost of output088183		0	0	42,592	0	42,592	0	0	0	0
Total Cost of Capital Purchases		0	0	149,111	0	149,111	0	0	306,819	0
Total cost of Primary Healthcare		0	343,601	149,111	543,000	1,035,712	7,600,958	552,654	354,499	500,000
0882 District Hospital Services										
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	199,877	0	0	199,877	0	442,839	0	0	442,839
Total for LCIII: Buwenge T/C				County: Kagoma						442,839
LCII: Kagaire			Buwenge Hospital		Source: Sector Conditional Grant (Non-Wage)					442,839
Total Cost of output088252		0	199,877	0	0	199,877	0	442,839	0	442,839
Total Cost of Lower Local Services		0	199,877	0	0	199,877	0	442,839	0	442,839
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	317,374	0	317,374

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<b>Total for LCIII: Buwenge S/C</b>		<b>County: Kagoma</b>		<b>317,374</b>
<i>LCII: Kagoma</i>	<i>Buwenge General Hosp</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>24,018</i>
<i>LCII: Kagoma</i>	<i>OPD at Buwenge General Hospital</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Transitional Development Grant</i>	<i>293,357</i>
<b>Total Cost of output088283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>199,877</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	7,600,958	0	0	0	7,600,958	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,650	0	0	3,650	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,680	0	0	3,680	0	0	0	0	0
222001 Telecommunications	0	2,200	0	0	2,200	0	0	0	0	0
223005 Electricity	0	8,226	0	0	8,226	0	1,000	0	0	1,000
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,576	0	0	10,576
227004 Fuel, Lubricants and Oils	0	6,362	0	0	6,362	0	0	0	0	0
228001 Maintenance - Civil	0	2,830	0	0	2,830	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,500	0	0	10,500	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>7,600,958</b>	<b>47,748</b>	<b>0</b>	<b>0</b>	<b>7,648,706</b>	<b>0</b>	<b>20,576</b>	<b>0</b>	<b>0</b>	<b>20,576</b>

### 088302 Healthcare Services Monitoring and Inspection

221003 Staff Training	0	448	0	0	448	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	18,366	0	0	18,366	0	14,782	0	0	14,782
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	8,400	0	0	8,400

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Total Cost of output088302	0	27,214	0	0	27,214	0	25,682	0	0	25,682
Total Cost of Higher LG Services	7,600,958	74,962	0	0	7,675,920	0	46,258	0	0	46,258
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>							<b>20,000</b>
<i>LCII: Missing Parish</i>	<i>Renovation of District Health Offices</i>		<i>Building Construction - Offices-248</i>		<i>Source: Sector Development Grant</i>					<i>20,000</i>
Total Cost of output088372	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Health Management and Supervision	7,600,958	74,962	0	0	7,675,920	0	46,258	20,000	0	66,258
Total cost of Health	7,600,958	618,439	149,111	543,000	8,911,509	7,600,958	1,041,751	691,874	500,000	9,834,583

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,772,681</b>	<b>15,402,774</b>	<b>21,012,117</b>
District Unconditional Grant (Wage)	103,930	77,948	103,930
Locally Raised Revenues	35,234	10,261	35,234
Other Transfers from Central Government	27,000	28,035	28,000
Sector Conditional Grant (Non-Wage)	3,256,739	2,171,159	3,228,226
Sector Conditional Grant (Wage)	17,349,778	13,115,371	17,616,726
<b>Development Revenues</b>	<b>1,232,800</b>	<b>1,232,800</b>	<b>1,495,067</b>
District Discretionary Development Equalization Grant	30,000	30,000	30,000
Sector Development Grant	1,202,800	1,202,800	1,465,067
<b>Total Revenues shares</b>	<b>22,005,480</b>	<b>16,635,574</b>	<b>22,507,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,453,708	12,849,270	17,720,656
Non Wage	3,318,973	2,117,726	3,291,460
<b>Development Expenditure</b>			
Domestic Development	1,232,800	1,091,143	1,495,067
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,005,480</b>	<b>16,058,140</b>	<b>22,507,183</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,587,569	0	0	0	9,587,569	9,587,549	0	0	0	9,587,549
Total Cost of output078102	9,587,569	0	0	0	9,587,569	9,587,549	0	0	0	9,587,549
Total Cost of Higher LG Services	9,587,569	0	0	0	9,587,569	9,587,549	0	0	0	9,587,549
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	971,291	0	0	971,291	0	1,326,843	0	0	1,326,843
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<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>	<b>175,755</b>
LCII: Bugobya	Nabirama P.S. Source: Sector Conditional Grant (Non-Wage)	16,837
LCII: Bugobya	Namasiga P.S. Source: Sector Conditional Grant (Non-Wage)	18,299
LCII: Bugobya	NANFUGAKI P.S. Source: Sector Conditional Grant (Non-Wage)	15,715
LCII: Itakaibolu	KASOZI P.S. Source: Sector Conditional Grant (Non-Wage)	13,930
LCII: Itakaibolu	KIGALAGALA P.S. Source: Sector Conditional Grant (Non-Wage)	15,256
LCII: Itakaibolu	Nyenga P.S. Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: Kisasi	Kakuba P.S. Source: Sector Conditional Grant (Non-Wage)	16,174
LCII: Kisasi	Namaganga School Source: Sector Conditional Grant (Non-Wage)	27,241
LCII: Nabitambala	Busige P.S. Source: Sector Conditional Grant (Non-Wage)	13,454
LCII: Nalinaibi	Kiiko P.S. Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Nalinaibi	NALINAIBI P.S. Source: Sector Conditional Grant (Non-Wage)	15,511
<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>	<b>74,325</b>
LCII: Mawoito	Kagogwa P.S. Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Mawoito	KAKIRA ST.THEREZA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,602
LCII: Mawoito	ST. STEPHEN S P.S. Source: Sector Conditional Grant (Non-Wage)	24,113
LCII: Wairaka	Mwiri P.S. Source: Sector Conditional Grant (Non-Wage)	10,564
LCII: Wairaka	Wairaka P.S. Source: Sector Conditional Grant (Non-Wage)	13,828
<b>Total for LCIII: Bugembe T/C</b>	<b>County: Butembe</b>	<b>59,021</b>
LCII: Katende	BUGEMBE BLUE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	16,055
LCII: Nakanyonyi	NAKANYONYI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	42,966
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>	<b>165,097</b>
LCII: Buwekula	Wakitaka P.S. Source: Sector Conditional Grant (Non-Wage)	19,727
LCII: Buwenda	Butiki P.S. Source: Sector Conditional Grant (Non-Wage)	14,117
LCII: Buwenda	BUWENDAA P.S. Source: Sector Conditional Grant (Non-Wage)	15,681
LCII: Mafubira	KIMASA P.S. Source: Sector Conditional Grant (Non-Wage)	15,222
LCII: Mafubira	MAFUBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	22,010
LCII: Namulesa	LWANDA P.S. Source: Sector Conditional Grant (Non-Wage)	12,349

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LCII: Namulesa	NAMULESA MUSLIM	Source: Sector Conditional Grant (Non-Wage)	12,400
LCII: Namulesa	ST. Andrews Nakabango	Source: Sector Conditional Grant (Non-Wage)	10,955
LCII: Wanyange	Kalungami P.S.	Source: Sector Conditional Grant (Non-Wage)	12,859
LCII: Wanyange	M M WANYANGE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,859
LCII: Wanyange	Musima P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
<b>Total for LCIII: Buwenge T/C</b>		<b>County: Kagoma</b>	<b>47,570</b>
LCII: Kagaire	BUSIYA 1 PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,378
LCII: Kagaire	BUWENG TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	20,611
LCII: Kalitunsi	BUWENG S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	10,581
<b>Total for LCIII: Buyengo S/C</b>		<b>County: Kagoma</b>	<b>154,583</b>
LCII: Bulugo	BULUGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,533
LCII: Bulugo	BUSEGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,868
LCII: Bulugo	ST. KALOLI BULAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Butamira	NAWAMBOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Butamira	Nsozibbiri P.S.	Source: Sector Conditional Grant (Non-Wage)	16,735
LCII: Buwabuzi	BUYENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	23,246
LCII: Buwabuzi	KAMIGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,265
LCII: Iziru	IZIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	17,245
LCII: Iziru	KAITANDHOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	17,874
LCII: Iziru	NAKAGYO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,477
<b>Total for LCIII: Buwenge S/C</b>		<b>County: Kagoma</b>	<b>209,256</b>
LCII: Buweera	Buweera P.S.	Source: Sector Conditional Grant (Non-Wage)	15,086
LCII: Buweera	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,397
LCII: Kagoma	Kagoma Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Kagoma	MUTAI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,865
LCII: Kagoma	NAMALERE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,522

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LCII: Kagoma	St. Matia Mulumba Kagoma P.S.	Source: Sector Conditional Grant (Non-Wage)	13,114
LCII: Kaiira	MAWOITO CHURCH OF UGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,857
LCII: Kaiira	MAWOITO SALVATION ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	15,154
LCII: Kaiira	Muwangi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,420
LCII: Kitanaba	IDOOME P.S.	Source: Sector Conditional Grant (Non-Wage)	11,448
LCII: Kitanaba	Isiri P.S.	Source: Sector Conditional Grant (Non-Wage)	13,505
LCII: Magamaga	Butangala P.S.	Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: Magamaga	KAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,128
LCII: Magamaga	KALEBERA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,721
LCII: Magamaga	Muguluka P.S.	Source: Sector Conditional Grant (Non-Wage)	18,962
<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>		<b>214,418</b>
LCII: Buwagi	BUWAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,454
LCII: Buwagi	Kyomya P.S.	Source: Sector Conditional Grant (Non-Wage)	24,889
LCII: Ivunamba	KIVUBUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,188
LCII: Ivunamba	KYABIRWA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,548
LCII: Ivunamba	LUKOLO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,451
LCII: Kibibi	BUSUSWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,615
LCII: Kibibi	Kibibi P.S.	Source: Sector Conditional Grant (Non-Wage)	15,341
LCII: Kibibi	St. John Kizinga P.S.	Source: Sector Conditional Grant (Non-Wage)	14,338
LCII: Namizi	BUDONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,398
LCII: Namizi	BUYALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,064
LCII: Namizi	ST. PAUL PARENT S SCHOOL BUYALA	Source: Sector Conditional Grant (Non-Wage)	14,117
LCII: Nawangoma	BUFUULA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Nawangoma	LUKOLO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Nawangoma	Nawangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	9,119
LCII: Nawangoma	ST. MARYS NSUUBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,958

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<b>Total for LCIII: Butagaya S/C</b>				<b>County: Kagoma</b>				<b>226,817</b>			
LCII: Budima				Bituli P.S.	Source: Sector Conditional Grant (Non-Wage)					14,593	
LCII: Budima				Kabembe P.S.	Source: Sector Conditional Grant (Non-Wage)					10,836	
LCII: Budima				Kiwagama P.S.	Source: Sector Conditional Grant (Non-Wage)					11,091	
LCII: Lubani				IMAM HASSAN LUBANI P.S.	Source: Sector Conditional Grant (Non-Wage)					13,012	
LCII: Lubani				Lubani P.S.	Source: Sector Conditional Grant (Non-Wage)					18,282	
LCII: Lubani				Ndiwansi P.S.	Source: Sector Conditional Grant (Non-Wage)					9,884	
LCII: Nakakulwe				Buwala P.S.	Source: Sector Conditional Grant (Non-Wage)					12,383	
LCII: Nakakulwe				Iwololo P.S.	Source: Sector Conditional Grant (Non-Wage)					11,448	
LCII: Nakakulwe				Lumuli P.S.	Source: Sector Conditional Grant (Non-Wage)					14,967	
LCII: Namagera				Mpumwire P.S.	Source: Sector Conditional Grant (Non-Wage)					13,624	
LCII: Namagera				Namagera Parents P.S.	Source: Sector Conditional Grant (Non-Wage)					18,146	
LCII: Nawampanda				Bubugo P.S.	Source: Sector Conditional Grant (Non-Wage)					17,636	
LCII: Nawampanda				Busoona P.S.	Source: Sector Conditional Grant (Non-Wage)					21,461	
LCII: Wansimba				Butagaya P.S.	Source: Sector Conditional Grant (Non-Wage)					18,894	
LCII: Wansimba				WANSIMBA PS	Source: Sector Conditional Grant (Non-Wage)					20,560	
<b>Total Cost of output078151</b>				<b>0</b>	<b>971,291</b>	<b>0</b>	<b>0</b>	<b>971,291</b>	<b>0</b>	<b>1,326,843</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>				<b>0</b>	<b>971,291</b>	<b>0</b>	<b>0</b>	<b>971,291</b>	<b>0</b>	<b>1,326,843</b>	<b>0</b>
<b>03 Capital Purchases</b>											
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078180 Classroom construction and rehabilitation</b>											
312101 Non-Residential Buildings	0	0	214,500	0	214,500	0	0	81,372	0	81,372	
<b>Total for LCIII: Buyengo S/C</b>				<b>County: Kagoma</b>				<b>81,372</b>			
LCII: Bulugo			Bulugo Primary School	Building Construction - Structures-266	Source: Sector Development Grant					81,372	
<b>Total Cost of output078180</b>				<b>0</b>	<b>0</b>	<b>214,500</b>	<b>0</b>	<b>214,500</b>	<b>0</b>	<b>81,372</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings	0	0	61,500	0	61,500	0	0	163,005	0	163,005	
<b>Total for LCIII: Busedde S/C</b>				<b>County: Butembe</b>				<b>69,859</b>			
LCII: Itakaibolu			Kasozi Primary School	Building Construction - Latrines-237	Source: Sector Development Grant					23,286	
LCII: Itakaibolu			Nyenga Primary School	Building Construction - Latrines-237	Source: Sector Development Grant					23,286	
LCII: Nalinaibi			Nalinaibi Primary School	Building Construction - Latrines-237	Source: Sector Development Grant					23,286	

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<b>Total for LCIII: Buwenge S/C</b>				<b>County: Kagoma</b>				<b>23,286</b>			
<i>LCII: Buweera</i>	<i>Nkondo Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>23,286</i>			
<b>Total for LCIII: Budondo S/C</b>				<b>County: Kagoma</b>				<b>23,286</b>			
<i>LCII: Namizi</i>	<i>St. Paul Buyala Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>23,286</i>			
<b>Total for LCIII: Butagaya S/C</b>				<b>County: Kagoma</b>				<b>46,573</b>			
<i>LCII: Budima</i>	<i>Bituli Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>23,286</i>			
<i>LCII: Wansimba</i>	<i>Wansimba Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>23,286</i>			
312104 Other Structures		0	0	54,859	0	54,859	0	0	87,367	0	87,367
<b>Total for LCIII: Busedde S/C</b>				<b>County: Butembe</b>				<b>30,000</b>			
<i>LCII: Kisasi</i>	<i>Wansimba Primary School</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>			
<b>Total for LCIII: Buyengo S/C</b>				<b>County: Kagoma</b>				<b>32,508</b>			
<i>LCII: Iziru</i>	<i>Iziru Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>					<i>32,508</i>			
<b>Total for LCIII: Budondo S/C</b>				<b>County: Kagoma</b>				<b>24,859</b>			
<i>LCII: Buwagi</i>	<i>Kyomya Primary School</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>					<i>24,859</i>			
Total Cost of output078181		0	0	116,359	0	116,359	0	0	250,372	0	250,372
<b>078182 Teacher house construction and rehabilitation</b>											
312102 Residential Buildings		0	0	91,500	0	91,500	0	0	232,342	0	232,342
<b>Total for LCIII: Kakira T/C</b>				<b>County: Butembe</b>				<b>116,171</b>			
<i>LCII: Mawoito</i>	<i>Kagogwa Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>116,171</i>			
<b>Total for LCIII: Buwenge S/C</b>				<b>County: Kagoma</b>				<b>116,171</b>			
<i>LCII: Magamaga</i>	<i>Butangala Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>116,171</i>			
Total Cost of output078182		0	0	91,500	0	91,500	0	0	232,342	0	232,342
<b>078183 Provision of furniture to primary schools</b>											

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312203 Furniture & Fixtures	0	0	22,826	0	22,826	0	0	0	0	0
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>22,826</b>	<b>0</b>	<b>22,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>445,185</b>	<b>0</b>	<b>445,185</b>	<b>0</b>	<b>0</b>	<b>564,086</b>	<b>0</b>	<b>564,086</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>9,587,569</b>	<b>971,291</b>	<b>445,185</b>	<b>0</b>	<b>11,004,044</b>	<b>9,587,549</b>	<b>1,326,843</b>	<b>564,086</b>	<b>0</b>	<b>11,478,478</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	6,712,762	0	0	0	6,712,762	6,770,831	0	0	0	6,770,831
<b>Total Cost of output078201</b>	<b>6,712,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,712,762</b>	<b>6,770,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,770,831</b>
<b>Total Cost of Higher LG Services</b>	<b>6,712,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,712,762</b>	<b>6,770,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,770,831</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	87,514	0	0	87,514
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**Total for LCIII: Missing Subcounty** **County: Missing County** **87,514**

LCII: Missing Parish Different PPP Schools Transfer to PPP Schools Source: Sector Conditional Grant (Non-Wage) 87,514

263367 Sector Conditional Grant (Non-Wage)	0	1,698,273	0	0	1,698,273	0	1,423,745	0	0	1,423,745
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**Total for LCIII: Busedde S/C** **County: Butembe** **375,005**

LCII: Bugobya LUBANI S.S Source: Sector Conditional Grant (Non-Wage) 168,045

LCII: Kisasi PILKINGTON COLLEGE MUGULUKA Source: Sector Conditional Grant (Non-Wage) 206,960

**Total for LCIII: Mafubira S/C** **County: Butembe** **345,455**

LCII: Buwekula MUSESE SEED SS Source: Sector Conditional Grant (Non-Wage) 99,050

LCII: Mafubira ST STEPHEN S.S BUDONDO Source: Sector Conditional Grant (Non-Wage) 165,180

LCII: Wanyange BUSEDDE COLLEGE BUGAYA Source: Sector Conditional Grant (Non-Wage) 81,225

**Total for LCIII: Buwenge T/C** **County: Kagoma** **124,425**

LCII: Kagaire BUYENGO S.S Source: Sector Conditional Grant (Non-Wage) 124,425

**Total for LCIII: Buwenge S/C** **County: Kagoma** **313,975**

LCII: Magamaga KAKIRA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 117,965

LCII: Magamaga ST JOHNS SEN. SEC.SCH.WAKI TAKA Source: Sector Conditional Grant (Non-Wage) 196,010

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Total for LCIII: Budondo S/C				County: Kagoma				169,285			
LCII: Namizi				BUSEDDE SEED SS		Source: Sector Conditional Grant (Non-Wage)		169,285			
Total for LCIII: Butagaya S/C				County: Kagoma				95,600			
LCII: Lubani				ST GONZAGA SENIOR SECONDARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)		95,600			
Total Cost of output078251		0	1,698,273	0	0	1,698,273	0	1,511,259	0	0	1,511,259
Total Cost of Lower Local Services		0	1,698,273	0	0	1,698,273	0	1,511,259	0	0	1,511,259
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	727,763	0	727,763	0	0	802,871	0	802,871
Total for LCIII: Bugembe T/C				County: Butembe				344,284			
LCII: Nakanyonyi		Bugembe Town Council		Building Construction - Schools-256		Source: Sector Development Grant		344,284			
Total for LCIII: Buwenge T/C				County: Kagoma				458,587			
LCII: Kagaire		Buwenge Town Council		Building Construction - Schools-256		Source: Sector Development Grant		248,065			
LCII: Kagaire		Buwenge Town Council		Building Construction - Structures-266		Source: Sector Development Grant		210,522			
Total Cost of output078280		0	0	727,763	0	727,763	0	0	802,871	0	802,871
Total Cost of Capital Purchases		0	0	727,763	0	727,763	0	0	802,871	0	802,871
Total cost of Secondary Education		6,712,762	1,698,273	727,763	0	9,138,798	6,770,831	1,511,259	802,871	0	9,084,960
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		1,049,447	0	0	0	1,049,447	1,154,417	0	0	0	1,154,417
Total Cost of output078301		1,049,447	0	0	0	1,049,447	1,154,417	0	0	0	1,154,417
Total Cost of Higher LG Services		1,049,447	0	0	0	1,049,447	1,154,417	0	0	0	1,154,417
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	305,796	0	0	305,796	0	305,796	0	0	305,796

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>305,796</b>				
<i>LCII: Missing Parish</i>	<i>Jinja PTC</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>KAKIRA</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
	<i>COMMUNITY</i>									
	<i>POLYTECHNIC</i>									
<b>Total Cost of output078351</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>305,796</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>305,796</b>
<b>Total cost of Skills Development</b>	<b>1,049,447</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>1,355,243</b>	<b>1,154,417</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>1,460,213</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

221002 Workshops and Seminars	0	5,284	0	0	5,284	0	5,284	0	0	5,284
221009 Welfare and Entertainment	0	3,180	0	0	3,180	0	3,180	0	0	3,180
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	2,200	0	0	2,200
227001 Travel inland	0	12,000	0	0	12,000	0	18,048	0	0	18,048
227004 Fuel, Lubricants and Oils	0	11,400	0	0	11,400	0	17,621	0	0	17,621
228002 Maintenance - Vehicles	0	1,131	0	0	1,131	0	2,131	0	0	2,131
282101 Donations	0	3,248	0	0	3,248	0	3,248	0	0	3,248
<b>Total Cost of output078401</b>	<b>0</b>	<b>38,443</b>	<b>0</b>	<b>0</b>	<b>38,443</b>	<b>0</b>	<b>51,712</b>	<b>0</b>	<b>0</b>	<b>51,712</b>

#### 078402 Monitoring and Supervision Secondary Education

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

#### 078403 Sports Development services

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	2,664	0	0	2,664
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	0	1,800
282101 Donations	0	35,000	0	0	35,000	0	25,000	0	0	25,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>46,800</b>	<b>0</b>	<b>0</b>	<b>46,800</b>	<b>0</b>	<b>29,464</b>	<b>0</b>	<b>0</b>	<b>29,464</b>

#### 078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

#### 078405 Education Management Services

211101 General Staff Salaries	103,930	0	0	0	103,930	207,860	0	0	0	207,860
211103 Allowances (Incl. Casuals, Temporary)	0	29,000	0	0	29,000	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,720	0	0	3,720	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	5,002	0	0	5,002	0	3,352	0	0	3,352
227004 Fuel, Lubricants and Oils	0	12,121	0	0	12,121	0	5,184	0	0	5,184
228002 Maintenance - Vehicles	0	9,699	0	0	9,699	0	5,800	0	0	5,800
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output078405</b>	<b>103,930</b>	<b>63,892</b>	<b>0</b>	<b>0</b>	<b>167,822</b>	<b>207,860</b>	<b>48,686</b>	<b>0</b>	<b>0</b>	<b>256,546</b>
<b>Total Cost of Higher LG Services</b>	<b>103,930</b>	<b>335,913</b>	<b>0</b>	<b>0</b>	<b>439,843</b>	<b>207,860</b>	<b>139,862</b>	<b>0</b>	<b>0</b>	<b>347,722</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,628	0	8,628
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**Total for LCIII: Bugembe T/C** **County: Butembe** **8,628**

*LCII: Nakanyonyi* *Bugembe Town Council* *Environmental Impact Assessment - Field Expenses-498* *Source: Sector Development Grant* *8,628*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	59,852	0	59,852	0	0	119,482	0	119,482
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**Total for LCIII: Buwenge T/C** **County: Kagoma** **119,482**

*LCII: Kamwani* *Buwenge Town Council* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *119,482*

<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>59,852</b>	<b>0</b>	<b>59,852</b>	<b>0</b>	<b>0</b>	<b>128,110</b>	<b>0</b>	<b>128,110</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>59,852</b>	<b>0</b>	<b>59,852</b>	<b>0</b>	<b>0</b>	<b>128,110</b>	<b>0</b>	<b>128,110</b>
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<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>103,930</b>	<b>335,913</b>	<b>59,852</b>	<b>0</b>	<b>499,695</b>	<b>207,860</b>	<b>139,862</b>	<b>128,110</b>	<b>0</b>	<b>475,832</b>
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**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078501 Special Needs Education Services**

221002 Workshops and Seminars	0	700	0	0	700	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800

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Total Cost of output078501	0	7,700	0	0	7,700	0	7,700	0	0	7,700
Total Cost of Higher LG Services	0	7,700	0	0	7,700	0	7,700	0	0	7,700
Total cost of Special Needs Education	0	7,700	0	0	7,700	0	7,700	0	0	7,700
Total cost of Education	17,453,708	3,318,973	1,232,800	0	22,005,480	17,720,656	3,291,460	1,495,067	0	22,507,183

**Vote:511 Jinja District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,730,963</b>	<b>1,024,119</b>	<b>1,583,022</b>
District Unconditional Grant (Wage)	109,117	81,838	109,117
Locally Raised Revenues	13,268	3,317	13,768
Other Transfers from Central Government	1,608,579	938,965	1,460,137
<b>Development Revenues</b>	<b>2,504,000</b>	<b>1,072,551</b>	<b>1,822,450</b>
District Discretionary Development Equalization Grant	4,000	4,000	22,450
Locally Raised Revenues	2,500,000	1,068,551	1,800,000
<b>Total Revenues shares</b>	<b>4,234,963</b>	<b>2,096,671</b>	<b>3,405,472</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	109,117	147,681	109,117
Non Wage	1,621,847	887,292	1,473,905
<b>Development Expenditure</b>			
Domestic Development	2,504,000	859,664	1,822,450
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,234,963</b>	<b>1,894,636</b>	<b>3,405,472</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	89,456	0	0	89,456	0	89,456	0	0	89,456
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,946	0	0	3,946	0	3,946	0	0	3,946
221009 Welfare and Entertainment	0	3,400	0	0	3,400	0	3,400	0	0	3,400

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221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	63,676	0	0	63,676	0	63,676	0	0	63,676
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	60,151	0	0	60,151	0	60,151	0	0	60,151
228004 Maintenance – Other	0	4,800	0	0	4,800	0	4,800	0	0	4,800
<b>Total Cost of output048104</b>	<b>0</b>	<b>264,229</b>	<b>0</b>	<b>0</b>	<b>264,229</b>	<b>0</b>	<b>264,229</b>	<b>0</b>	<b>0</b>	<b>264,229</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	109,117	0	0	0	109,117	109,117	0	0	0	109,117
227001 Travel inland	0	1,280	0	0	1,280	0	1,780	0	0	1,780
227004 Fuel, Lubricants and Oils	0	6,888	0	0	6,888	0	6,888	0	0	6,888
228002 Maintenance - Vehicles	0	5,100	0	0	5,100	0	5,100	0	0	5,100
<b>Total Cost of output048108</b>	<b>109,117</b>	<b>13,268</b>	<b>0</b>	<b>0</b>	<b>122,385</b>	<b>109,117</b>	<b>13,768</b>	<b>0</b>	<b>0</b>	<b>122,885</b>
<b>Total Cost of Higher LG Services</b>	<b>109,117</b>	<b>277,497</b>	<b>0</b>	<b>0</b>	<b>386,614</b>	<b>109,117</b>	<b>277,997</b>	<b>0</b>	<b>0</b>	<b>387,114</b>

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

263104 Transfers to other govt. units (Current)	0	222,425	0	0	222,425	0	204,183	0	0	204,183
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**Total for LCIII: Busedde S/C** **County: Butembe** **26,878**

LCII: Bugobya Busedde Busedde S/C Source: Other Transfers from Central Government 26,878

**Total for LCIII: Mafubira S/C** **County: Butembe** **48,729**

LCII: Mafubira Mafubira Mafubira S/C Source: Other Transfers from Central Government 48,729

**Total for LCIII: Buyengo S/C** **County: Kagoma** **23,394**

LCII: Iziru Buyengo Buyengo S/C Source: Other Transfers from Central Government 23,394

**Total for LCIII: Buwenge S/C** **County: Kagoma** **32,908**

LCII: Kagoma Buwenge Buwenge S/C Source: Other Transfers from Central Government 32,908

**Total for LCIII: Budondo S/C** **County: Kagoma** **34,590**

LCII: Kibibi Budondo Source: Other Transfers from Central Government 34,590  
"Budondo S/C"

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Total for LCIII: Butagaya S/C				County: Kagoma				37,683			
LCII: Lubani	Lubani	Butagaya S/C	Source: Other Transfers from Central Government				37,683				
Total Cost of output	048151	0	222,425	0	0	222,425	0	204,183	0	0	204,183
048154 Urban paved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	553,975	0	0	553,975	0	511,100	0	0	511,100
Total for LCIII: Kakira T/C				County: Butembe				139,488			
LCII: Mwiri	Various roads in the Town Council	Kakira Town Council	Source: Other Transfers from Central Government				139,488				
Total for LCIII: Bugembe T/C				County: Butembe				212,706			
LCII: Katende	Various roads in the town council	Bugembe Town Council	Source: Other Transfers from Central Government				212,706				
Total for LCIII: Buwenge T/C				County: Kagoma				158,906			
LCII: Kagaire	Various roads in the Town Council	Buwenge Town Council	Source: Other Transfers from Central Government				158,906				
Total Cost of output	048154	0	553,975	0	0	553,975	0	511,100	0	0	511,100
048158 District Roads Maintainence (URF)											
263101 LG Conditional grants (Current)		0	567,950	0	0	567,950	0	480,626	0	0	480,626
Total for LCIII: Busedde S/C				County: Butembe				120,000			
LCII: Bugobya	Various roads in the district	"Routine mechanized "	Source: Other Transfers from Central Government				120,000				
Total for LCIII: Budondo S/C				County: Kagoma				360,626			
LCII: Nawangoma	Various roads in the district	Periodic Maintenance	Source: Other Transfers from Central Government				360,626				
Total Cost of output	048158	0	567,950	0	0	567,950	0	480,626	0	0	480,626
Total Cost of Lower Local Services		0	1,344,350	0	0	1,344,350	0	1,195,908	0	0	1,195,908
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	4,000	0	4,000	0	0	22,450	0	22,450
Total for LCIII: Missing Subcounty				County: Missing County				22,450			
LCII: Missing Parish	Head quarter offices	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				22,450				
Total Cost of output	048172	0	0	4,000	0	4,000	0	0	22,450	0	22,450

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Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	22,450	0	22,450
Total cost of District, Urban and Community Access Roads	109,117	1,621,847	4,000	0	1,734,963	109,117	1,473,905	22,450	0	1,605,472

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	2,500,000	0	2,500,000	0	0	1,800,000	0	1,800,000
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**Total for LCIII: Buwenge S/C** **County: Kagoma** **1,800,000**

*LCII: Kagoma* *New District offices in Kagoma* *Building Construction - Contractor-216* *Source: Locally Raised Revenues* *1,800,000*

Total Cost of output048281	0	0	2,500,000	0	2,500,000	0	0	1,800,000	0	1,800,000
Total Cost of Capital Purchases	0	0	2,500,000	0	2,500,000	0	0	1,800,000	0	1,800,000
Total cost of District Engineering Services	0	0	2,500,000	0	2,500,000	0	0	1,800,000	0	1,800,000
Total cost of Roads and Engineering	109,117	1,621,847	2,504,000	0	4,234,963	109,117	1,473,905	1,822,450	0	3,405,472

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,359</b>	<b>79,660</b>	<b>156,808</b>
District Unconditional Grant (Wage)	73,730	55,297	73,730
Locally Raised Revenues	3,220	805	3,220
Sector Conditional Grant (Non-Wage)	31,410	23,557	79,858
<b>Development Revenues</b>	<b>548,261</b>	<b>545,761</b>	<b>707,527</b>
Locally Raised Revenues	2,500	0	0
Sector Development Grant	525,959	525,959	687,725
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>656,621</b>	<b>625,421</b>	<b>864,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,730	54,920	73,730
Non Wage	34,630	15,912	83,078
<b>Development Expenditure</b>			
Domestic Development	548,261	304,145	707,527
External Financing	0	0	0
<b>Total Expenditure</b>	<b>656,621</b>	<b>374,977</b>	<b>864,334</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	73,730	0	0	0	73,730	73,730	0	0	0	73,730
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	4,000	0	0	4,000
222001 Telecommunications	0	1,794	0	0	1,794	0	1,800	0	0	1,800
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	987	0	0	987	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,960	0	0	3,960	0	12,000	0	0	12,000

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228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	6,080	0	0	6,080	0	15,440	0	0	15,440
<b>Total Cost of output098101</b>	<b>73,730</b>	<b>21,221</b>	<b>0</b>	<b>0</b>	<b>94,951</b>	<b>73,730</b>	<b>41,640</b>	<b>0</b>	<b>0</b>	<b>115,370</b>
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	5,950	0	0	5,950	0	13,880	0	0	13,880
<b>Total Cost of output098102</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>13,880</b>	<b>0</b>	<b>0</b>	<b>13,880</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>										
227001 Travel inland	0	0	0	0	0	0	3,220	0	0	3,220
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	3,763	0	0	3,763	0	21,263	0	0	21,263
<b>Total Cost of output098104</b>	<b>0</b>	<b>3,763</b>	<b>0</b>	<b>0</b>	<b>3,763</b>	<b>0</b>	<b>21,263</b>	<b>0</b>	<b>0</b>	<b>21,263</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	2,976	0	0	2,976	0	3,076	0	0	3,076
<b>Total Cost of output098105</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>3,076</b>	<b>0</b>	<b>0</b>	<b>3,076</b>
<b>Total Cost of Higher LG Services</b>	<b>73,730</b>	<b>34,630</b>	<b>0</b>	<b>0</b>	<b>108,359</b>	<b>73,730</b>	<b>83,078</b>	<b>0</b>	<b>0</b>	<b>156,808</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>										
263201 LG Conditional grants (Capital)	0	0	52,904	0	52,904	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	68,772	0	68,772

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Total for LCIII: Busedde S/C				County: Butembe				18,772			
LCII: Kisasi	Busede Subcounty Headquarters	Busede Subcounty	Source: Sector Development Grant				18,772				
Total for LCIII: Mafubira S/C				County: Butembe				10,000			
LCII: Mafubira	Mafubira Subcounty Headquarters	Mafubira Subcounty	Source: Sector Development Grant				10,000				
Total for LCIII: Buyengo S/C				County: Kagoma				10,000			
LCII: Iziru	Buyengo Subcounty Headquarters	Buyengo Subcounty	Source: Sector Development Grant				10,000				
Total for LCIII: Buwenge S/C				County: Kagoma				10,000			
LCII: Magamaga	Buwenge Subcounty Headquarters	Buwenge Subcounty	Source: Sector Development Grant				10,000				
Total for LCIII: Budondo S/C				County: Kagoma				10,000			
LCII: Namizi	Budondo Subcounty Headquarters	Budondo Subcounty	Source: Sector Development Grant				10,000				
Total for LCIII: Butagaya S/C				County: Kagoma				10,000			
LCII: Namagera	Butagaya Subcounty Headquarters	Butagaya	Source: Sector Development Grant				10,000				
Total Cost of output098151		0	0	52,904	0	52,904	0	0	68,772	0	68,772
Total Cost of Lower Local Services		0	0	52,904	0	52,904	0	0	68,772	0	68,772
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
312102 Residential Buildings		0	0	0	0	0	0	0	29,332	0	29,332
Total for LCIII: Missing Subcounty				County: Missing County				29,332			
LCII: Missing Parish	Plot 4D Busoga Square Jinja	Building Construction - Maintenance and Repair-241		Source: Sector Development Grant				29,332			
312104 Other Structures		0	0	17,109	0	17,109	0	0	0	0	0
Total Cost of output098172		0	0	17,109	0	17,109	0	0	29,332	0	29,332
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,802	0	19,802	0	0	19,802	0	19,802
Total for LCIII: Missing Subcounty				County: Missing County				19,802			
LCII: Missing Parish	Plot 4D Busoga Square	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant				19,802			
Total Cost of output098175		0	0	19,802	0	19,802	0	0	19,802	0	19,802

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FY 2020/21

## 098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	58,212	0	58,212	0	0	68,380	0	68,380
<b>Total for LCIII: Mafubira S/C</b>			<b>County: Butembe</b>						<b>68,380</b>	
<i>LCII: Buwenda</i>	<i>Buwenda Trading Center</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>60,000</i>	
<i>LCII: Buwenda</i>	<i>Buwenda Trading Center</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>						<i>8,380</i>	
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>58,212</b>	<b>0</b>	<b>58,212</b>	<b>0</b>	<b>0</b>	<b>68,380</b>	<b>0</b>	<b>68,380</b>

## 098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	400,234	0	400,234	0	0	521,240	0	521,240
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>						<b>521,240</b>	
<i>LCII: Missing Parish</i>	<i>Various Locations in Jinja District</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>74,000</i>	
<i>LCII: Missing Parish</i>	<i>Various locations in Jinja District</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>						<i>386,606</i>	
<i>LCII: Missing Parish</i>	<i>Various locations in Jinja District</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>						<i>60,634</i>	
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>400,234</b>	<b>0</b>	<b>400,234</b>	<b>0</b>	<b>0</b>	<b>521,240</b>	<b>0</b>	<b>521,240</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>495,357</b>	<b>0</b>	<b>495,357</b>	<b>0</b>	<b>0</b>	<b>638,754</b>	<b>0</b>	<b>638,754</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>73,730</b>	<b>34,630</b>	<b>548,261</b>	<b>0</b>	<b>656,621</b>	<b>73,730</b>	<b>83,078</b>	<b>707,527</b>	<b>0</b>	<b>864,334</b>
<b>Total cost of Water</b>	<b>73,730</b>	<b>34,630</b>	<b>548,261</b>	<b>0</b>	<b>656,621</b>	<b>73,730</b>	<b>83,078</b>	<b>707,527</b>	<b>0</b>	<b>864,334</b>

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## FY 2020/21

### Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>311,003</b>	<b>226,379</b>	<b>327,351</b>
District Unconditional Grant (Wage)	266,051	199,538	266,051
Locally Raised Revenues	36,914	20,812	36,914
Sector Conditional Grant (Non-Wage)	8,039	6,029	24,387
<b>Development Revenues</b>	<b>22,827</b>	<b>22,827</b>	<b>22,000</b>
District Discretionary Development Equalization Grant	22,827	22,827	22,000
<b>Total Revenues shares</b>	<b>333,830</b>	<b>249,206</b>	<b>349,351</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	266,051	197,869	266,051
Non Wage	44,953	20,467	61,301
<b>Development Expenditure</b>			
Domestic Development	22,827	9,729	22,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>333,830</b>	<b>228,065</b>	<b>349,351</b>

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

##### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	266,051	0	0	0	266,051	266,051	0	0	0	266,051
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	2,000	0	0	2,000	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	2,232	0	0	2,232	0	2,232	0	0	2,232

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228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
<b>Total Cost of output098301</b>	<b>266,051</b>	<b>11,282</b>	<b>0</b>	<b>0</b>	<b>277,333</b>	<b>266,051</b>	<b>11,282</b>	<b>0</b>	<b>0</b>	<b>277,333</b>

## 098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	832	0	0	832
227004 Fuel, Lubricants and Oils	0	1,832	0	0	1,832	0	840	0	0	840
<b>Total Cost of output098305</b>	<b>0</b>	<b>4,832</b>	<b>0</b>	<b>0</b>	<b>4,832</b>	<b>0</b>	<b>4,832</b>	<b>0</b>	<b>0</b>	<b>4,832</b>

## 098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	4,243	0	0	4,243
221002 Workshops and Seminars	0	0	0	0	0	0	3,048	0	0	3,048
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,666	0	0	1,666
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	1,592	0	0	1,592	0	6,686	0	0	6,686
227004 Fuel, Lubricants and Oils	0	2,247	0	0	2,247	0	7,544	0	0	7,544
<b>Total Cost of output098307</b>	<b>0</b>	<b>8,039</b>	<b>0</b>	<b>0</b>	<b>8,039</b>	<b>0</b>	<b>24,387</b>	<b>0</b>	<b>0</b>	<b>24,387</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

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

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
223001 Property Expenses	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227001 Travel inland	0	5,800	0	0	5,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	3,000	0	0	3,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

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## 098311 Infrastructure Planning

227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	0	1,800
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Higher LG Services</b>	<b>266,051</b>	<b>44,953</b>	<b>0</b>	<b>0</b>	<b>311,003</b>	<b>266,051</b>	<b>61,301</b>	<b>0</b>	<b>0</b>	<b>327,351</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,827	0	2,827	0	0	2,000	0	2,000
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**Total for LCIII: Butagaya S/C** **County: Kagoma** **2,000**

LCII: Namagera Namagera Town Council Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 2,000

<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
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## 098375 Non Standard Service Delivery Capital

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

LCII: Iziru Buyengo Town Council Feasibility Studies - Consultancy-567 Source: District Discretionary Development Equalization Grant 5,000

281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	15,000	0	15,000
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**Total for LCIII: Butagaya S/C** **County: Kagoma** **15,000**

LCII: Namagera Namagera Town council Engineering and Design studies and Plans - Designs -479 Source: District Discretionary Development Equalization Grant 15,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
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<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,827</b>	<b>0</b>	<b>22,827</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
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<b>Total cost of Natural Resources Management</b>	<b>266,051</b>	<b>44,953</b>	<b>22,827</b>	<b>0</b>	<b>333,830</b>	<b>266,051</b>	<b>61,301</b>	<b>22,000</b>	<b>0</b>	<b>349,351</b>
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<b>Total cost of Natural Resources</b>	<b>266,051</b>	<b>44,953</b>	<b>22,827</b>	<b>0</b>	<b>333,830</b>	<b>266,051</b>	<b>61,301</b>	<b>22,000</b>	<b>0</b>	<b>349,351</b>
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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>661,548</b>	<b>171,437</b>	<b>261,938</b>
District Unconditional Grant (Wage)	127,939	95,954	127,938
Locally Raised Revenues	29,870	11,050	29,870
Other Transfers from Central Government	425,921	6,069	28,061
Sector Conditional Grant (Non-Wage)	77,818	58,364	76,069
<b>Development Revenues</b>	<b>25,000</b>	<b>4,000</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	4,000	4,000	2,500
External Financing	21,000	0	0
<b>Total Revenues shares</b>	<b>686,548</b>	<b>175,437</b>	<b>264,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,939	95,954	127,938
Non Wage	533,609	65,324	134,000
<b>Development Expenditure</b>			
Domestic Development	4,000	0	2,500
External Financing	21,000	0	0
<b>Total Expenditure</b>	<b>686,548</b>	<b>161,278</b>	<b>264,438</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,061	0	0	4,061

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221014 Bank Charges and other Bank related costs	0	3,878	0	0	3,878	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	39,300	0	0	39,300	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	2,005	0	0	2,005	0	0	0	0	0
282104 Compensation to 3rd Parties	0	362,738	0	0	362,738	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>425,921</b>	<b>0</b>	<b>0</b>	<b>425,921</b>	<b>0</b>	<b>28,061</b>	<b>0</b>	<b>0</b>	<b>28,061</b>

## 108103 Operational and Maintenance of Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	815	0	0	815
<b>Total Cost of output108103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,815</b>	<b>0</b>	<b>0</b>	<b>2,815</b>

## 108104 Facilitation of Community Development Workers

227001 Travel inland	0	3,502	0	0	3,502	0	3,803	0	0	3,803
227004 Fuel, Lubricants and Oils	0	630	0	0	630	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>4,132</b>	<b>0</b>	<b>0</b>	<b>4,132</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>3,803</b>

## 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	2,476	0	0	2,476	0	2,041	0	0	2,041
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000	0	2,647	0	0	2,647
282104 Compensation to 3rd Parties	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>11,276</b>	<b>0</b>	<b>0</b>	<b>11,276</b>	<b>0</b>	<b>11,487</b>	<b>0</b>	<b>0</b>	<b>11,487</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,662	0	0	2,662
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,662</b>	<b>0</b>	<b>0</b>	<b>2,662</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,004	0	0	6,004	0	4,607	0	0	4,607
227004 Fuel, Lubricants and Oils	0	630	0	0	630	0	1,200	0	0	1,200
282104 Compensation to 3rd Parties	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of output108108</b>	<b>0</b>	<b>7,634</b>	<b>0</b>	<b>0</b>	<b>7,634</b>	<b>0</b>	<b>7,607</b>	<b>0</b>	<b>0</b>	<b>7,607</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	5,100	0	0	5,100	0	1,499	0	0	1,499
221009 Welfare and Entertainment	0	0	0	0	0	0	2,430	0	0	2,430
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	675	0	0	675	0	1,000	0	0	1,000

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282104 Compensation to 3rd Parties	0	3,400	0	0	3,400	0	1,000	0	0	1,000
<b>Total Cost of output108109</b>	<b>0</b>	<b>9,175</b>	<b>0</b>	<b>0</b>	<b>9,175</b>	<b>0</b>	<b>9,128</b>	<b>0</b>	<b>0</b>	<b>9,128</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,807	0	0	4,807
227001 Travel inland	0	2,810	0	0	2,810	0	7,364	0	0	7,364
282104 Compensation to 3rd Parties	0	19,404	0	0	19,404	0	10,649	0	0	10,649
<b>Total Cost of output108110</b>	<b>0</b>	<b>26,614</b>	<b>0</b>	<b>0</b>	<b>26,614</b>	<b>0</b>	<b>22,820</b>	<b>0</b>	<b>0</b>	<b>22,820</b>
<b>108111 Culture mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,141	0	0	1,141
282104 Compensation to 3rd Parties	0	7,000	0	0	7,000	0	7,000	0	0	7,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,141</b>	<b>0</b>	<b>0</b>	<b>8,141</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	591	0	0	591	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	630	0	0	630	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,221</b>	<b>0</b>	<b>0</b>	<b>2,221</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,803	0	0	1,803
282104 Compensation to 3rd Parties	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>1,803</b>	<b>0</b>	<b>0</b>	<b>1,803</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	1,143	0	0	1,143	0	498	0	0	498
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
282104 Compensation to 3rd Parties	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output108114</b>	<b>0</b>	<b>6,443</b>	<b>0</b>	<b>0</b>	<b>6,443</b>	<b>0</b>	<b>6,998</b>	<b>0</b>	<b>0</b>	<b>6,998</b>
<b>108116 Social Rehabilitation Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	432	0	0	432	0	441	0	0	441
227001 Travel inland	0	3,000	0	0	3,000	0	3,362	0	0	3,362
<b>Total Cost of output108116</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>3,803</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	127,939	0	0	0	127,939	127,938	0	0	0	127,938
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	2,300	0	0	2,300
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250

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227001 Travel inland	0	3,782	0	0	3,782	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,630	0	0	4,630	0	3,520	0	0	3,520
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	5,800	0	0	5,800
282104 Compensation to 3rd Parties	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output108117</b>	<b>127,939</b>	<b>18,762</b>	<b>0</b>	<b>0</b>	<b>146,701</b>	<b>127,938</b>	<b>22,870</b>	<b>0</b>	<b>0</b>	<b>150,808</b>
<b>Total Cost of Higher LG Services</b>	<b>127,939</b>	<b>533,609</b>	<b>0</b>	<b>0</b>	<b>661,548</b>	<b>127,938</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>261,938</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,000	21,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>				<b>2,500</b>					
<i>LCII: Kagoma</i>	<i>subcounty</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,500</i>
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>21,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>127,939</b>	<b>533,609</b>	<b>4,000</b>	<b>21,000</b>	<b>686,548</b>	<b>127,938</b>	<b>134,000</b>	<b>2,500</b>	<b>0</b>	<b>264,438</b>
<b>Total cost of Community Based Services</b>	<b>127,939</b>	<b>533,609</b>	<b>4,000</b>	<b>21,000</b>	<b>686,548</b>	<b>127,938</b>	<b>134,000</b>	<b>2,500</b>	<b>0</b>	<b>264,438</b>

## Vote:511 Jinja District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>95,741</b>	<b>66,988</b>	<b>121,161</b>
District Unconditional Grant (Non-Wage)	11,000	8,250	56,920
District Unconditional Grant (Wage)	43,551	32,663	43,551
Locally Raised Revenues	41,190	26,075	20,690
<b>Development Revenues</b>	<b>7,577</b>	<b>7,577</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	7,577	7,577	6,000
<b>Total Revenues shares</b>	<b>103,318</b>	<b>74,565</b>	<b>127,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,551	29,068	43,551
Non Wage	52,190	34,610	77,610
<b>Development Expenditure</b>			
Domestic Development	7,577	7,577	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,318</b>	<b>71,255</b>	<b>127,161</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	43,551	0	0	0	43,551	43,551	0	0	0	43,551
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	740	0	0	740
221008 Computer supplies and Information Technology (IT)	0	1,040	0	0	1,040	0	1,250	0	0	1,250
221009 Welfare and Entertainment	0	720	0	0	720	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700

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222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,320	0	0	6,320	0	6,800	0	0	6,800
<b>Total Cost of output138301</b>	<b>43,551</b>	<b>13,280</b>	<b>0</b>	<b>0</b>	<b>56,831</b>	<b>43,551</b>	<b>17,690</b>	<b>0</b>	<b>0</b>	<b>61,241</b>

## 138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,390	0	0	6,390	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,390</b>	<b>0</b>	<b>0</b>	<b>6,390</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

## 138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,320	0	0	2,320	0	2,120	0	0	2,120
<b>Total Cost of output138305</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>4,120</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 138307 Management Information Systems

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	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138309 Monitoring and Evaluation of Sector plans

227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	3,200	0	0	3,200
<b>Total Cost of output138309</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Higher LG Services</b>	<b>43,551</b>	<b>52,190</b>	<b>0</b>	<b>0</b>	<b>95,741</b>	<b>43,551</b>	<b>77,610</b>	<b>0</b>	<b>0</b>	<b>121,161</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,577	0	3,577	0	0	6,000	0	6,000
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<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>6,000</b>	
<i>LCII: Missing Parish</i>		<i>The whole district</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,000</i>	
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>7,577</b>	<b>0</b>	<b>7,577</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,577</b>	<b>0</b>	<b>7,577</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>43,551</b>	<b>52,190</b>	<b>7,577</b>	<b>0</b>	<b>103,318</b>	<b>43,551</b>	<b>77,610</b>	<b>6,000</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>43,551</b>	<b>52,190</b>	<b>7,577</b>	<b>0</b>	<b>103,318</b>	<b>43,551</b>	<b>77,610</b>	<b>6,000</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,778</b>	<b>50,893</b>	<b>75,778</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	14,000
District Unconditional Grant (Wage)	42,398	31,799	42,398
Locally Raised Revenues	19,380	11,594	19,380
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	4,000	4,000	3,000
<b>Total Revenues shares</b>	<b>75,778</b>	<b>54,893</b>	<b>78,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,398	22,945	42,398
Non Wage	29,380	16,551	33,380
<b>Development Expenditure</b>			
Domestic Development	4,000	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,778</b>	<b>39,496</b>	<b>78,778</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	42,398	0	0	0	42,398	42,398	0	0	0	42,398
<b>Total Cost of output148201</b>	<b>42,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,398</b>	<b>42,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,398</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,885	0	0	2,885
221003 Staff Training	0	990	0	0	990	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,095	0	0	1,095	0	1,095	0	0	1,095
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500

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221009 Welfare and Entertainment	0	2,445	0	0	2,445	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	430	0	0	430	0	500	0	0	500
222001 Telecommunications	0	540	0	0	540	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	9,320	0	0	9,320	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	5,560	0	0	5,560	0	6,800	0	0	6,800
<b>Total Cost of output148202</b>	<b>0</b>	<b>29,380</b>	<b>0</b>	<b>0</b>	<b>29,380</b>	<b>0</b>	<b>33,380</b>	<b>0</b>	<b>0</b>	<b>33,380</b>

## 148203 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>42,398</b>	<b>29,380</b>	<b>4,000</b>	<b>0</b>	<b>75,778</b>	<b>42,398</b>	<b>33,380</b>	<b>0</b>	<b>0</b>	<b>75,778</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **3,000**

<i>LCII: Missing Parish</i>	<i>Monitoring district projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>
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<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit Services</b>	<b>42,398</b>	<b>29,380</b>	<b>4,000</b>	<b>0</b>	<b>75,778</b>	<b>42,398</b>	<b>33,380</b>	<b>3,000</b>	<b>0</b>	<b>78,778</b>
<b>Total cost of Internal Audit</b>	<b>42,398</b>	<b>29,380</b>	<b>4,000</b>	<b>0</b>	<b>75,778</b>	<b>42,398</b>	<b>33,380</b>	<b>3,000</b>	<b>0</b>	<b>78,778</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,611</b>	<b>61,208</b>	<b>91,496</b>
District Unconditional Grant (Wage)	65,851	49,388	65,851
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	15,760	11,820	15,645
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>81,611</b>	<b>61,208</b>	<b>91,496</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,851	49,388	65,851
Non Wage	15,760	9,384	25,645
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,611</b>	<b>58,772</b>	<b>91,496</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**068301 Trade Development and Promotion Services**

211101 General Staff Salaries	65,851	0	0	0	65,851	65,851	0	0	0	65,851
221009 Welfare and Entertainment	0	3,142	0	0	3,142	0	5,000	0	0	5,000
<b>Total Cost of output068301</b>	<b>65,851</b>	<b>3,142</b>	<b>0</b>	<b>0</b>	<b>68,993</b>	<b>65,851</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>70,851</b>

**068302 Enterprise Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**068303 Market Linkage Services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,700	0	0	3,700
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	0	0	0	0

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<b>Total Cost of output068303</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	4,775	0	0	4,775	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,600	0	0	7,600
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>068305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	1,450	0	0	1,450	0	0	0	0	0
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068306 Industrial Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,745	0	0	2,745
227004 Fuel, Lubricants and Oils	0	1,114	0	0	1,114	0	0	0	0	0
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,114</b>	<b>0</b>	<b>0</b>	<b>1,114</b>	<b>0</b>	<b>2,745</b>	<b>0</b>	<b>0</b>	<b>2,745</b>
<b>068307 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>068308 Sector Management and Monitoring</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Higher LG Services</b>	<b>65,851</b>	<b>15,760</b>	<b>0</b>	<b>0</b>	<b>81,611</b>	<b>65,851</b>	<b>25,645</b>	<b>0</b>	<b>0</b>	<b>91,496</b>
<b>Total cost of Commercial Services</b>	<b>65,851</b>	<b>15,760</b>	<b>0</b>	<b>0</b>	<b>81,611</b>	<b>65,851</b>	<b>25,645</b>	<b>0</b>	<b>0</b>	<b>91,496</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>65,851</b>	<b>15,760</b>	<b>0</b>	<b>0</b>	<b>81,611</b>	<b>65,851</b>	<b>25,645</b>	<b>0</b>	<b>0</b>	<b>91,496</b>

# Vote:511 Jinja District

**FY 2020/21**

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Busedde S/C	76,734	150,128	94,619
Buwenge T/C	503,176	174,710	458,928
Buyengo S/C	71,475	36,077	67,847
Kakira T/C	800,509	432,702	819,741
Bugembe T/C	651,440	267,659	818,329
Buwenge S/C	88,308	61,906	91,152
Budondo S/C	259,899	94,111	235,055
Butagaya S/C	108,891	53,174	101,911
Mafubira S/C	223,330	98,940	223,551
<b>Grand Total</b>	<b>2,783,762</b>	<b>1,369,406</b>	<b>2,911,135</b>
<i>o/w: Wage:</i>	533,535	202,323	614,057
<i>Non-Wage Recurrent:</i>	1,754,298	861,391	1,878,050
<i>Domestic Devt:</i>	495,929	305,693	419,028
<i>External Financing:</i>	0	0	0

#### A2: Revenues and Expenditures by LLG

**Vote:511 Jinja District****FY 2020/21****SubCounty/Town Council/Division: Busedde S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>43,380</b>	<b>33,555</b>	<b>62,428</b>
District Unconditional Grant (Non-Wage)	24,491	19,961	24,328
Locally Raised Revenues	18,889	13,595	38,100
<b><i>Development Revenues</i></b>	<b>33,354</b>	<b>32,260</b>	<b>32,191</b>
District Discretionary Development Equalization Grant	33,354	32,260	32,191
<b>Total Revenue Shares</b>	<b>76,734</b>	<b>65,815</b>	<b>94,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	43,380	123,566	62,428
<b><i>Development Expenditure</i></b>			
Domestic Development	33,354	26,562	32,191
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,734</b>	<b>150,128</b>	<b>94,619</b>

**Vote:511 Jinja District****FY 2020/21****SubCounty/Town Council/Division: Buwenge T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>418,769</b>	<b>246,828</b>	<b>424,375</b>
Locally Raised Revenues	170,000	60,830	177,909
Urban Unconditional Grant (Non-Wage)	70,925	52,614	70,009
Urban Unconditional Grant (Wage)	177,845	133,384	176,457
<b><i>Development Revenues</i></b>	<b>84,407</b>	<b>34,407</b>	<b>34,553</b>
Locally Raised Revenues	50,000	0	0
Urban Discretionary Development Equalization Grant	34,407	34,407	34,553
<b>Total Revenue Shares</b>	<b>503,176</b>	<b>281,234</b>	<b>458,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	177,845	80,821	176,457
Non Wage	240,925	70,821	247,918
<b><i>Development Expenditure</i></b>			
Domestic Development	84,407	23,067	34,553
External Financing	0	0	0
<b>Total Expenditure</b>	<b>503,176</b>	<b>174,710</b>	<b>458,928</b>

# Vote:511 Jinja District

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>40,791</b>	<b>26,300</b>	<b>38,251</b>
District Unconditional Grant (Non-Wage)	22,690	17,838	22,528
Locally Raised Revenues	18,101	8,462	15,723
<b><i>Development Revenues</i></b>	<b>30,683</b>	<b>29,361</b>	<b>29,596</b>
District Discretionary Development Equalization Grant	30,683	29,361	29,596
<b>Total Revenue Shares</b>	<b>71,475</b>	<b>55,661</b>	<b>67,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	40,791	13,035	38,251
<b><i>Development Expenditure</i></b>			
Domestic Development	30,683	23,043	29,596
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,475</b>	<b>36,077</b>	<b>67,847</b>

**Vote:511 Jinja District****FY 2020/21****SubCounty/Town Council/Division: Kakira T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>716,009</b>	<b>624,122</b>	<b>735,130</b>
Locally Raised Revenues	454,660	427,165	532,365
Urban Unconditional Grant (Non-Wage)	83,504	63,573	82,168
Urban Unconditional Grant (Wage)	177,845	133,384	120,597
<b><i>Development Revenues</i></b>	<b>84,500</b>	<b>51,405</b>	<b>84,612</b>
Locally Raised Revenues	30,000	2,539	30,000
Urban Discretionary Development Equalization Grant	45,988	45,988	46,100
Urban Unconditional Grant (Non-Wage)	8,512	2,879	8,512
<b>Total Revenue Shares</b>	<b>800,509</b>	<b>675,527</b>	<b>819,741</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	177,845	53,983	120,597
Non Wage	538,164	337,504	614,533
<b><i>Development Expenditure</i></b>			
Domestic Development	84,500	41,214	84,612
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800,509</b>	<b>432,702</b>	<b>819,741</b>

**Vote:511 Jinja District****FY 2020/21****SubCounty/Town Council/Division: Bugembe T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>580,187</b>	<b>380,342</b>	<b>758,475</b>
Locally Raised Revenues	292,536	161,465	333,327
Urban Unconditional Grant (Non-Wage)	109,806	85,494	108,144
Urban Unconditional Grant (Wage)	177,845	133,384	317,004
<b><i>Development Revenues</i></b>	<b>71,253</b>	<b>55,757</b>	<b>59,854</b>
Locally Raised Revenues	15,496	0	4,000
Urban Discretionary Development Equalization Grant	55,757	55,757	55,854
<b>Total Revenue Shares</b>	<b>651,440</b>	<b>436,099</b>	<b>818,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	177,845	67,519	317,004
Non Wage	402,342	154,457	441,471
<b><i>Development Expenditure</i></b>			
Domestic Development	71,253	45,684	59,854
External Financing	0	0	0
<b>Total Expenditure</b>	<b>651,440</b>	<b>267,659</b>	<b>818,329</b>

# Vote:511 Jinja District

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,801</b>	<b>42,630</b>	<b>53,055</b>
District Unconditional Grant (Non-Wage)	28,641	22,989	28,428
Locally Raised Revenues	20,160	19,642	24,627
<b>Development Revenues</b>	<b>39,507</b>	<b>39,830</b>	<b>38,097</b>
District Discretionary Development Equalization Grant	39,507	39,830	38,097
<b>Total Revenue Shares</b>	<b>88,308</b>	<b>82,461</b>	<b>91,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,801	28,406	53,055
<b>Development Expenditure</b>			
Domestic Development	39,507	33,500	38,097
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,308</b>	<b>61,906</b>	<b>91,152</b>

**Vote:511 Jinja District****FY 2020/21****SubCounty/Town Council/Division: Budondo S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>210,953</b>	<b>94,319</b>	<b>194,529</b>
District Unconditional Grant (Non-Wage)	30,286	19,386	30,114
Locally Raised Revenues	180,668	74,933	164,415
<b><i>Development Revenues</i></b>	<b>48,945</b>	<b>41,266</b>	<b>40,526</b>
District Discretionary Development Equalization Grant	41,945	41,266	40,526
Locally Raised Revenues	7,000	0	0
<b>Total Revenue Shares</b>	<b>259,899</b>	<b>135,585</b>	<b>235,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	210,953	52,845	194,529
<b><i>Development Expenditure</i></b>			
Domestic Development	48,945	41,266	40,526
External Financing	0	0	0
<b>Total Expenditure</b>	<b>259,899</b>	<b>94,111</b>	<b>235,055</b>

# Vote:511 Jinja District

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,088</b>	<b>37,385</b>	<b>59,564</b>
District Unconditional Grant (Non-Wage)	31,538	23,971	31,379
Locally Raised Revenues	33,550	13,414	28,185
<b>Development Revenues</b>	<b>43,803</b>	<b>43,803</b>	<b>42,347</b>
District Discretionary Development Equalization Grant	43,803	43,803	42,347
<b>Total Revenue Shares</b>	<b>108,891</b>	<b>81,188</b>	<b>101,911</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	65,088	21,031	59,564
<b>Development Expenditure</b>			
Domestic Development	43,803	32,143	42,347
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,891</b>	<b>53,174</b>	<b>101,911</b>

# Vote:511 Jinja District

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>163,853</b>	<b>98,830</b>	<b>166,300</b>
District Unconditional Grant (Non-Wage)	42,109	30,673	41,724
Locally Raised Revenues	121,744	68,158	124,576
<b><i>Development Revenues</i></b>	<b>59,477</b>	<b>62,249</b>	<b>57,251</b>
District Discretionary Development Equalization Grant	59,477	62,249	57,251
<b>Total Revenue Shares</b>	<b>223,330</b>	<b>161,079</b>	<b>223,551</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	163,853	59,726	166,300
<b><i>Development Expenditure</i></b>			
Domestic Development	59,477	39,214	57,251
External Financing	0	0	0
<b>Total Expenditure</b>	<b>223,330</b>	<b>98,940</b>	<b>223,551</b>

# Vote:511 Jinja District

FY 2020/21

SubCounty/Town Council/Division: Busedde S/C

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	500	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>1,094</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,094	0	0
<b>Total Revenue Shares</b>	<b>1,794</b>	<b>500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	500	0
<b>Development Expenditure</b>			
Domestic Development	1,094	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,794</b>	<b>500</b>	<b>0</b>

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	1,094	0	1,094	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,094</b>	<b>0</b>	<b>1,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:511 Jinja District****FY 2020/21****138309 Monitoring and Evaluation of Sector plans**

221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>1,094</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>700</b>	<b>1,094</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>700</b>	<b>1,094</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>540</b>	<b>540</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	540	540	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>540</b>	<b>540</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	540	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>540</b>	<b>0</b>	<b>0</b>

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

## Vote:511 Jinja District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,620</b>	<b>9,449</b>	<b>22,377</b>
District Unconditional Grant (Non-Wage)	6,120	5,224	10,879
Locally Raised Revenues	2,500	4,225	11,498
<b>Development Revenues</b>	<b>5,698</b>	<b>5,698</b>	<b>7,214</b>
District Discretionary Development Equalization Grant	5,698	5,698	7,214
<b>Total Revenue Shares</b>	<b>14,318</b>	<b>15,147</b>	<b>29,591</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,620	100,000	22,377
<b>Development Expenditure</b>			
Domestic Development	5,698	0	7,214
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,318</b>	<b>100,000</b>	<b>29,591</b>

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

## Vote:511 Jinja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,598	0	0	5,598
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	4,595	0	0	4,595
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	320	0	0	320	0	0	0	0	0
223005 Electricity	0	750	0	0	750	0	300	0	0	300
223006 Water	0	750	0	0	750	0	284	0	0	284
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>16,377</b>	<b>0</b>	<b>0</b>	<b>16,377</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>16,377</b>	<b>0</b>	<b>0</b>	<b>16,377</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,698	0	5,698	0	0	7,214	0	7,214
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,698</b>	<b>0</b>	<b>5,698</b>	<b>0</b>	<b>0</b>	<b>7,214</b>	<b>0</b>	<b>7,214</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,698</b>	<b>0</b>	<b>5,698</b>	<b>0</b>	<b>0</b>	<b>7,214</b>	<b>0</b>	<b>7,214</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,620</b>	<b>5,698</b>	<b>0</b>	<b>14,318</b>	<b>0</b>	<b>22,377</b>	<b>7,214</b>	<b>0</b>	<b>29,591</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,620</b>	<b>5,698</b>	<b>0</b>	<b>14,318</b>	<b>0</b>	<b>22,377</b>	<b>7,214</b>	<b>0</b>	<b>29,591</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

## Vote:511 Jinja District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,668</b>	<b>10,838</b>	<b>20,874</b>
District Unconditional Grant (Non-Wage)	6,345	5,103	4,582
Locally Raised Revenues	13,324	5,735	16,292
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,668</b>	<b>10,838</b>	<b>20,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,668	10,838	20,874
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,668</b>	<b>10,838</b>	<b>20,874</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	234	0	0	234	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	666	0	0	666	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,577	0	0	2,577
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,577</b>	<b>0</b>	<b>0</b>	<b>2,577</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	766	0	0	766	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

## Vote:511 Jinja District

FY 2020/21

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,766</b>	<b>0</b>	<b>0</b>	<b>2,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,715	0	0	2,715
227001 Travel inland	0	0	0	0	0	0	4,582	0	0	4,582
282104 Compensation to 3rd Parties	0	9,402	0	0	9,402	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>9,402</b>	<b>0</b>	<b>0</b>	<b>9,402</b>	<b>0</b>	<b>7,297</b>	<b>0</b>	<b>0</b>	<b>7,297</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>20,874</b>	<b>0</b>	<b>0</b>	<b>20,874</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>20,874</b>	<b>0</b>	<b>0</b>	<b>20,874</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>20,874</b>	<b>0</b>	<b>0</b>	<b>20,874</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,099</b>	<b>8,983</b>	<b>12,877</b>
District Unconditional Grant (Non-Wage)	6,986	5,348	4,067
Locally Raised Revenues	2,113	3,635	8,810
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,099</b>	<b>8,983</b>	<b>12,877</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,099	8,983	12,877
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,099</b>	<b>8,983</b>	<b>12,877</b>

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

# Vote:511 Jinja District

## FY 2020/21

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,539	0	0	1,539	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,539</b>	<b>0</b>	<b>0</b>	<b>1,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,560	0	0	7,560	0	12,877	0	0	12,877
<b>Total Cost of Output 07</b>	<b>0</b>	<b>7,560</b>	<b>0</b>	<b>0</b>	<b>7,560</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>

### Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>750</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	750	2,000
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,398</b>
District Discretionary Development Equalization Grant	0	0	1,398
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>750</b>	<b>3,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	750	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	1,398
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>750</b>	<b>3,398</b>

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

## Vote:511 Jinja District

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,398	0	1,398
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>1,398</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>1,398</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,398</b>	<b>0</b>	<b>3,398</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,000</b>	<b>1,398</b>	<b>0</b>	<b>3,398</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>450</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	600	450	800
<b>Development Revenues</b>	<b>12,967</b>	<b>12,967</b>	<b>10,578</b>

**Vote:511 Jinja District****FY 2020/21**

District Discretionary Development Equalization Grant	12,967	12,967	10,578
<b>Total Revenue Shares</b>	<b>13,567</b>	<b>13,417</b>	<b>11,378</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	450	800
<i>Development Expenditure</i>			
Domestic Development	12,967	12,967	10,578
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,567</b>	<b>13,417</b>	<b>11,378</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases										
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	12,967	0	12,967	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>12,967</b>	<b>0</b>	<b>12,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,578	0	10,578
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,578</b>	<b>0</b>	<b>10,578</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,967</b>	<b>0</b>	<b>12,967</b>	<b>0</b>	<b>0</b>	<b>10,578</b>	<b>0</b>	<b>10,578</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>12,967</b>	<b>0</b>	<b>13,567</b>	<b>0</b>	<b>800</b>	<b>10,578</b>	<b>0</b>	<b>11,378</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>12,967</b>	<b>0</b>	<b>13,567</b>	<b>0</b>	<b>800</b>	<b>10,578</b>	<b>0</b>	<b>11,378</b>

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

# Vote:511 Jinja District

## FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>352</b>	<b>200</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	200	200	1,000
Locally Raised Revenues	152	0	0
<b>Development Revenues</b>	<b>6,762</b>	<b>6,762</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	6,762	6,762	10,000
<b>Total Revenue Shares</b>	<b>7,115</b>	<b>6,962</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	352	200	1,000
<b>Development Expenditure</b>			
Domestic Development	6,762	6,762	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,115</b>	<b>6,962</b>	<b>11,000</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	352	0	0	352	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,762	0	6,762	0	0	10,000	0	10,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,762</b>	<b>0</b>	<b>6,762</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,762</b>	<b>0</b>	<b>6,762</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>352</b>	<b>6,762</b>	<b>0</b>	<b>7,115</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## Vote:511 Jinja District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>352</b>	<b>6,762</b>	<b>0</b>	<b>7,115</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	300	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>300</b>	<b>0</b>

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

## Vote:511 Jinja District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	300	0
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,500	3,500	3,000
<b>Total Revenue Shares</b>	<b>3,900</b>	<b>3,800</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	300	0
<b>Development Expenditure</b>			
Domestic Development	3,500	3,500	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,900</b>	<b>3,800</b>	<b>3,000</b>

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

## Vote:511 Jinja District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>400</b>	<b>3,500</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>400</b>	<b>3,500</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,900</b>	<b>1,245</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,500	1,245	1,000
Locally Raised Revenues	400	0	1,500
<b>Development Revenues</b>	<b>3,333</b>	<b>3,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,333	3,333	0
<b>Total Revenue Shares</b>	<b>5,233</b>	<b>4,578</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,900	1,245	2,500
<b>Development Expenditure</b>			
Domestic Development	3,333	3,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,233</b>	<b>4,578</b>	<b>2,500</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
282104 Compensation to 3rd Parties	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	3,333	0	3,333	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,900</b>	<b>3,333</b>	<b>0</b>	<b>5,233</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,900</b>	<b>3,333</b>	<b>0</b>	<b>5,233</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

SubCounty/Town Council/Division: Buwenge T/C

Workplan : Planning

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## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,360</b>	<b>2,680</b>	<b>4,874</b>
Locally Raised Revenues	7,000	0	1,000
Urban Unconditional Grant (Non-Wage)	5,360	2,680	3,874
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenue Shares</b>	<b>14,360</b>	<b>4,680</b>	<b>4,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,360	2,680	4,874
<b>Development Expenditure</b>			
Domestic Development	2,000	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,360</b>	<b>4,680</b>	<b>4,874</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,360	0	0	7,360	0	3,874	0	0	3,874
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,360</b>	<b>0</b>	<b>0</b>	<b>7,360</b>	<b>0</b>	<b>4,874</b>	<b>0</b>	<b>0</b>	<b>4,874</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>4,874</b>	<b>0</b>	<b>0</b>	<b>4,874</b>

# Vote:511 Jinja District

## FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	12,360	2,000	0	14,360	0	4,874	0	0	4,874
<b>Total cost of Planning</b>	0	12,360	2,000	0	14,360	0	4,874	0	0	4,874

### Workplan : Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	22,817	11,863	18,985
Locally Raised Revenues	7,000	0	3,000
Urban Unconditional Grant (Non-Wage)	3,600	2,700	3,600
Urban Unconditional Grant (Wage)	12,217	9,163	12,385
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	22,817	11,863	18,985
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,217	9,163	12,385
Non Wage	10,600	2,700	6,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	22,817	11,863	18,985

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

## Vote:511 Jinja District

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## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	0	0	0	0	0	12,385	0	0	0	12,385
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,385</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>148204 Sector Management and Monitoring</b>										
211101 General Staff Salaries	12,217	0	0	0	12,217	0	0	0	0	0
221002 Workshops and Seminars	0	1,883	0	0	1,883	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,071	0	0	4,071	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,647	0	0	1,647	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>12,217</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>22,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,217</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>22,817</b>	<b>12,385</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>18,985</b>
<b>Total cost of Internal Audit Services</b>	<b>12,217</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>22,817</b>	<b>12,385</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>18,985</b>
<b>Total cost of Internal Audit</b>	<b>12,217</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>22,817</b>	<b>12,385</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>18,985</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,665</b>
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	0	0	5,665

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	8,665
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	5,665
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	8,665

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	5,665	0	0	0	5,665
<b>Total Cost of Output 01</b>	0	0	0	0	0	5,665	0	0	0	5,665
<b>068303 Market Linkage Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	5,665	3,000	0	0	8,665
<b>Total cost of Commercial Services</b>	0	0	0	0	0	5,665	3,000	0	0	8,665
<b>Total cost of Trade, Industry and Local Development</b>	0	0	0	0	0	5,665	3,000	0	0	8,665

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	111,477	68,304	140,044
Locally Raised Revenues	45,700	18,363	50,003
Urban Unconditional Grant (Non-Wage)	25,933	20,058	31,363

## Vote:511 Jinja District

FY 2020/21

Urban Unconditional Grant (Wage)	39,844	29,883	58,678
<b>Development Revenues</b>	<b>11,340</b>	<b>11,340</b>	<b>6,178</b>
Urban Discretionary Development Equalization Grant	11,340	11,340	6,178
<b>Total Revenue Shares</b>	<b>122,816</b>	<b>79,644</b>	<b>146,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,844	0	58,678
Non Wage	71,633	0	81,366
<b>Development Expenditure</b>			
Domestic Development	11,340	0	6,178
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,816</b>	<b>0</b>	<b>146,222</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	39,844	0	0	0	39,844	58,678	0	0	0	58,678
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,428	0	0	9,428
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	25,938	0	0	25,938
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	33,932	0	0	33,932	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 04</b>	<b>39,844</b>	<b>33,932</b>	<b>0</b>	<b>0</b>	<b>73,776</b>	<b>58,678</b>	<b>71,366</b>	<b>0</b>	<b>0</b>	<b>130,044</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

# Vote:511 Jinja District

FY 2020/21

## 138106 Office Support services

221009 Welfare and Entertainment	0	3,159	0	0	3,159	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138108 Assets and Facilities Management

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138112 Information collection and management

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

## 138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>39,844</b>	<b>52,091</b>	<b>0</b>	<b>0</b>	<b>91,935</b>	<b>58,678</b>	<b>81,366</b>	<b>0</b>	<b>0</b>	<b>140,044</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	19,542	0	0	19,542	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>19,542</b>	<b>0</b>	<b>0</b>	<b>19,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>19,542</b>	<b>0</b>	<b>0</b>	<b>19,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,340	0	11,340	0	0	6,178	0	6,178
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,340</b>	<b>0</b>	<b>11,340</b>	<b>0</b>	<b>0</b>	<b>6,178</b>	<b>0</b>	<b>6,178</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,340</b>	<b>0</b>	<b>11,340</b>	<b>0</b>	<b>0</b>	<b>6,178</b>	<b>0</b>	<b>6,178</b>
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<b>Total cost of District and Urban Administration</b>	<b>39,844</b>	<b>71,633</b>	<b>11,340</b>	<b>0</b>	<b>122,816</b>	<b>58,678</b>	<b>81,366</b>	<b>6,178</b>	<b>0</b>	<b>146,222</b>
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<b>Total cost of Administration</b>	<b>39,844</b>	<b>71,633</b>	<b>11,340</b>	<b>0</b>	<b>122,816</b>	<b>58,678</b>	<b>81,366</b>	<b>6,178</b>	<b>0</b>	<b>146,222</b>
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## Workplan : Finance

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

# Vote:511 Jinja District

# FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,205</b>	<b>33,775</b>	<b>62,697</b>
Locally Raised Revenues	27,000	5,121	24,492
Urban Unconditional Grant (Non-Wage)	9,144	6,858	10,517
Urban Unconditional Grant (Wage)	29,061	21,796	27,688
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenue Shares</b>	<b>67,205</b>	<b>35,775</b>	<b>62,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,061	21,796	27,688
Non Wage	36,144	11,979	35,009
<b>Development Expenditure</b>			
Domestic Development	2,000	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,205</b>	<b>35,775</b>	<b>62,697</b>

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

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	6,483	0	0	6,483
221002 Workshops and Seminars	0	3,444	0	0	3,444	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	10,517	0	0	10,517
<b>Total Cost of Output 02</b>	<b>0</b>	<b>16,044</b>	<b>0</b>	<b>0</b>	<b>16,044</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Vote:511 Jinja District

FY 2020/21

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,415	0	0	1,415
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,415</b>	<b>0</b>	<b>0</b>	<b>6,415</b>

**148108 Sector Management and Monitoring**

211101 General Staff Salaries	29,061	0	0	0	29,061	27,688	0	0	0	27,688
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,594	0	0	3,594
221002 Workshops and Seminars	0	1,456	0	0	1,456	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	6,144	0	0	6,144	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>29,061</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>42,561</b>	<b>27,688</b>	<b>3,594</b>	<b>0</b>	<b>0</b>	<b>31,282</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,061</b>	<b>36,144</b>	<b>0</b>	<b>0</b>	<b>65,205</b>	<b>27,688</b>	<b>35,009</b>	<b>0</b>	<b>0</b>	<b>62,697</b>

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

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>29,061</b>	<b>36,144</b>	<b>2,000</b>	<b>0</b>	<b>67,205</b>	<b>27,688</b>	<b>35,009</b>	<b>0</b>	<b>0</b>	<b>62,697</b>
<b>Total cost of Finance</b>	<b>29,061</b>	<b>36,144</b>	<b>2,000</b>	<b>0</b>	<b>67,205</b>	<b>27,688</b>	<b>35,009</b>	<b>0</b>	<b>0</b>	<b>62,697</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,600</b>	<b>28,392</b>	<b>28,711</b>
Locally Raised Revenues	37,000	21,942	28,711
Urban Unconditional Grant (Non-Wage)	5,000	3,750	0
Urban Unconditional Grant (Wage)	3,600	2,700	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>45,600</b>	<b>28,392</b>	<b>28,711</b>

## Vote:511 Jinja District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,600	2,700	0
Non Wage	42,000	21,491	28,711
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,600</b>	<b>24,191</b>	<b>28,711</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	3,600	0	0	0	3,600	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
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	910	0	0	910
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,600</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>3,310</b>	<b>0</b>	<b>0</b>	<b>3,310</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	34,900	0	0	34,900	0	25,401	0	0	25,401
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>25,401</b>	<b>0</b>	<b>0</b>	<b>25,401</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,600</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>45,600</b>	<b>0</b>	<b>28,711</b>	<b>0</b>	<b>0</b>	<b>28,711</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,600</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>45,600</b>	<b>0</b>	<b>28,711</b>	<b>0</b>	<b>0</b>	<b>28,711</b>
<b>Total cost of Statutory Bodies</b>	<b>3,600</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>45,600</b>	<b>0</b>	<b>28,711</b>	<b>0</b>	<b>0</b>	<b>28,711</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>26,909</b>	<b>20,637</b>	<b>7,544</b>
Locally Raised Revenues	1,300	816	2,000

**Vote:511 Jinja District****FY 2020/21**

Urban Unconditional Grant (Non-Wage)	5,544	4,772	5,544
Urban Unconditional Grant (Wage)	20,065	15,049	0
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	8,000	8,000	0
<b>Total Revenue Shares</b>	<b>34,909</b>	<b>28,637</b>	<b>7,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,065	15,049	0
Non Wage	6,844	5,588	7,544
<b>Development Expenditure</b>			
Domestic Development	8,000	8,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,909</b>	<b>28,637</b>	<b>7,544</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	20,065	0	0	0	20,065	0	0	0	0	0
221002 Workshops and Seminars	0	6,844	0	0	6,844	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,544	0	0	7,544
<b>Total Cost of Output 01</b>	<b>20,065</b>	<b>6,844</b>	<b>0</b>	<b>0</b>	<b>26,909</b>	<b>0</b>	<b>7,544</b>	<b>0</b>	<b>0</b>	<b>7,544</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,065</b>	<b>6,844</b>	<b>0</b>	<b>0</b>	<b>26,909</b>	<b>0</b>	<b>7,544</b>	<b>0</b>	<b>0</b>	<b>7,544</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>20,065</b>	<b>6,844</b>	<b>8,000</b>	<b>0</b>	<b>34,909</b>	<b>0</b>	<b>7,544</b>	<b>0</b>	<b>0</b>	<b>7,544</b>
<b>Total cost of Production and Marketing</b>	<b>20,065</b>	<b>6,844</b>	<b>8,000</b>	<b>0</b>	<b>34,909</b>	<b>0</b>	<b>7,544</b>	<b>0</b>	<b>0</b>	<b>7,544</b>

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

# Vote:511 Jinja District

## FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,600</b>	<b>15,381</b>	<b>42,024</b>
Locally Raised Revenues	18,000	12,681	40,704
Urban Unconditional Grant (Non-Wage)	3,600	2,700	1,320
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,600</b>	<b>15,381</b>	<b>42,024</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,600	15,381	42,024
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,600</b>	<b>15,381</b>	<b>42,024</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,100	0	0	4,100	0	20,000	0	0	20,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	11,000	0	0	11,000	0	1,320	0	0	1,320
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,704	0	0	20,704
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>42,024</b>	<b>0</b>	<b>0</b>	<b>42,024</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>42,024</b>	<b>0</b>	<b>0</b>	<b>42,024</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>42,024</b>	<b>0</b>	<b>0</b>	<b>42,024</b>
<b>Total cost of Health</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>42,024</b>	<b>0</b>	<b>0</b>	<b>42,024</b>

#### Workplan : Education

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

## Vote:511 Jinja District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	4,000	0	5,000
<b>Development Revenues</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	50,000	0	0
<b>Total Revenue Shares</b>	<b>54,000</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	5,000
<b>Development Expenditure</b>			
Domestic Development	50,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,000</b>	<b>0</b>	<b>5,000</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Vote:511 Jinja District****FY 2020/21****0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078275 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,000</b>	<b>50,000</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,687</b>	<b>28,380</b>	<b>37,048</b>
Locally Raised Revenues	4,000	1,615	4,000
Urban Unconditional Grant (Non-Wage)	5,448	4,086	5,448
Urban Unconditional Grant (Wage)	30,239	22,679	27,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,053</b>
Urban Discretionary Development Equalization Grant	0	0	18,053
<b>Total Revenue Shares</b>	<b>39,687</b>	<b>28,380</b>	<b>55,101</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,239	0	27,600
Non Wage	9,448	5,701	9,448
<b>Development Expenditure</b>			
Domestic Development	0	0	18,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,687</b>	<b>5,701</b>	<b>55,101</b>

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

## Vote:511 Jinja District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	30,239	0	0	0	30,239	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	448	0	0	448
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,448	0	0	4,448	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>30,239</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>36,687</b>	<b>27,600</b>	<b>9,448</b>	<b>0</b>	<b>0</b>	<b>37,048</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,239</b>	<b>8,448</b>	<b>0</b>	<b>0</b>	<b>38,687</b>	<b>27,600</b>	<b>9,448</b>	<b>0</b>	<b>0</b>	<b>37,048</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	18,053	0	18,053
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,053</b>	<b>0</b>	<b>18,053</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,053</b>	<b>0</b>	<b>18,053</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>30,239</b>	<b>8,448</b>	<b>0</b>	<b>0</b>	<b>38,687</b>	<b>27,600</b>	<b>9,448</b>	<b>18,053</b>	<b>0</b>	<b>55,101</b>
<b>Total cost of Roads and Engineering</b>	<b>30,239</b>	<b>8,448</b>	<b>0</b>	<b>0</b>	<b>38,687</b>	<b>27,600</b>	<b>9,448</b>	<b>18,053</b>	<b>0</b>	<b>55,101</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,248</b>	<b>20,724</b>	<b>30,248</b>
Locally Raised Revenues	4,000	0	2,000
Urban Unconditional Grant (Non-Wage)	1,848	924	1,848
Urban Unconditional Grant (Wage)	26,400	19,800	26,400

## Vote:511 Jinja District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>32,248</b>	<b>20,724</b>	<b>30,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	26,400	19,800	26,400
Non Wage	5,848	924	3,848
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,248</b>	<b>20,724</b>	<b>30,248</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098311 Infrastructure Planning</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	1,848	0	0	1,848	0	0	0	0	0
223001 Property Expenses	0	3,400	0	0	3,400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,848	0	0	1,848
<b>Total Cost of Output 11</b>	<b>26,400</b>	<b>5,848</b>	<b>0</b>	<b>0</b>	<b>32,248</b>	<b>26,400</b>	<b>3,848</b>	<b>0</b>	<b>0</b>	<b>30,248</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>5,848</b>	<b>0</b>	<b>0</b>	<b>32,248</b>	<b>26,400</b>	<b>3,848</b>	<b>0</b>	<b>0</b>	<b>30,248</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>5,848</b>	<b>0</b>	<b>0</b>	<b>32,248</b>	<b>26,400</b>	<b>3,848</b>	<b>0</b>	<b>0</b>	<b>30,248</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>5,848</b>	<b>0</b>	<b>0</b>	<b>32,248</b>	<b>26,400</b>	<b>3,848</b>	<b>0</b>	<b>0</b>	<b>30,248</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>36,867</b>	<b>16,691</b>	<b>38,536</b>
Locally Raised Revenues	15,000	291	15,000
Urban Unconditional Grant (Non-Wage)	5,448	4,086	5,495

**Vote:511 Jinja District****FY 2020/21**

Urban Unconditional Grant (Wage)	16,419	12,314	18,041
<b>Development Revenues</b>	<b>11,067</b>	<b>11,067</b>	<b>10,322</b>
Urban Discretionary Development Equalization Grant	11,067	11,067	10,322
<b>Total Revenue Shares</b>	<b>47,934</b>	<b>27,758</b>	<b>48,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,419	12,314	18,041
Non Wage	20,448	4,377	20,495
<b>Development Expenditure</b>			
Domestic Development	11,067	11,067	10,322
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,934</b>	<b>27,758</b>	<b>48,858</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:511 Jinja District

# FY 2020/21

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	16,419	0	0	0	16,419	18,041	0	0	0	18,041
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	8,600	0	0	8,600
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,448	0	0	1,448	0	895	0	0	895
<b>Total Cost of Output 17</b>	<b>16,419</b>	<b>5,448</b>	<b>0</b>	<b>0</b>	<b>21,867</b>	<b>18,041</b>	<b>20,495</b>	<b>0</b>	<b>0</b>	<b>38,536</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,419</b>	<b>20,448</b>	<b>0</b>	<b>0</b>	<b>36,867</b>	<b>18,041</b>	<b>20,495</b>	<b>0</b>	<b>0</b>	<b>38,536</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	11,067	0	11,067	0	0	10,322	0	10,322
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,067</b>	<b>0</b>	<b>11,067</b>	<b>0</b>	<b>0</b>	<b>10,322</b>	<b>0</b>	<b>10,322</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,067</b>	<b>0</b>	<b>11,067</b>	<b>0</b>	<b>0</b>	<b>10,322</b>	<b>0</b>	<b>10,322</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>16,419</b>	<b>20,448</b>	<b>11,067</b>	<b>0</b>	<b>47,934</b>	<b>18,041</b>	<b>20,495</b>	<b>10,322</b>	<b>0</b>	<b>48,858</b>
<b>Total cost of Community Based Services</b>	<b>16,419</b>	<b>20,448</b>	<b>11,067</b>	<b>0</b>	<b>47,934</b>	<b>18,041</b>	<b>20,495</b>	<b>10,322</b>	<b>0</b>	<b>48,858</b>

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

### Workplan : Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,006</b>	<b>1,006</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,006	1,006	0
<b>Total Revenue Shares</b>	<b>1,006</b>	<b>1,006</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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Domestic Development	1,006	1,006	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,006</b>	<b>1,006</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	1,006	0	1,006	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,789</b>	<b>13,265</b>	<b>20,925</b>
District Unconditional Grant (Non-Wage)	14,000	9,653	14,865
Locally Raised Revenues	7,788	3,612	6,060
<b>Development Revenues</b>	<b>6,318</b>	<b>6,318</b>	<b>4,132</b>
District Discretionary Development Equalization Grant	6,318	6,318	4,132
<b>Total Revenue Shares</b>	<b>28,107</b>	<b>19,584</b>	<b>25,057</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,789	0	20,925
<b>Development Expenditure</b>			
Domestic Development	6,318	0	4,132
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,107</b>	<b>0</b>	<b>25,057</b>

## Vote:511 Jinja District

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,986	0	0	2,986
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	3,189	0	0	3,189
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	350	0	0	350
221008 Computer supplies and Information Technology (IT)	0	992	0	0	992	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
221017 Subscriptions	0	501	0	0	501	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	900	0	0	900
223005 Electricity	0	1,000	0	0	1,000	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,400	0	0	2,400
282101 Donations	0	409	0	0	409	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,101</b>	<b>0</b>	<b>0</b>	<b>12,101</b>	<b>0</b>	<b>20,925</b>	<b>0</b>	<b>0</b>	<b>20,925</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,101</b>	<b>0</b>	<b>0</b>	<b>14,101</b>	<b>0</b>	<b>20,925</b>	<b>0</b>	<b>0</b>	<b>20,925</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	7,188	0	0	7,188	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>7,188</b>	<b>0</b>	<b>0</b>	<b>7,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>7,188</b>	<b>0</b>	<b>0</b>	<b>7,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:511 Jinja District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,718	0	3,718	0	0	4,132	0	4,132
312101 Non-Residential Buildings	0	0	2,600	0	2,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,318</b>	<b>0</b>	<b>6,318</b>	<b>0</b>	<b>0</b>	<b>4,132</b>	<b>0</b>	<b>4,132</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,318</b>	<b>0</b>	<b>6,318</b>	<b>0</b>	<b>0</b>	<b>4,132</b>	<b>0</b>	<b>4,132</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,289</b>	<b>6,318</b>	<b>0</b>	<b>27,607</b>	<b>0</b>	<b>20,925</b>	<b>4,132</b>	<b>0</b>	<b>25,057</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,289</b>	<b>6,318</b>	<b>0</b>	<b>27,607</b>	<b>0</b>	<b>20,925</b>	<b>4,132</b>	<b>0</b>	<b>25,057</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,149</b>	<b>4,884</b>	<b>9,617</b>
District Unconditional Grant (Non-Wage)	4,400	3,571	4,518
Locally Raised Revenues	3,749	1,313	5,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,149</b>	<b>4,884</b>	<b>9,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,149	4,884	9,617
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,149</b>	<b>4,884</b>	<b>9,617</b>

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

## Vote:511 Jinja District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,750	0	0	2,750
221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	1,543	0	0	1,543	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	806	0	0	806	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	249	0	0	249
221002 Workshops and Seminars	0	0	0	0	0	0	1,868	0	0	1,868
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
225001 Consultancy Services- Short term	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,117</b>	<b>0</b>	<b>0</b>	<b>2,117</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,249</b>	<b>0</b>	<b>0</b>	<b>7,249</b>	<b>0</b>	<b>9,617</b>	<b>0</b>	<b>0</b>	<b>9,617</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,249</b>	<b>0</b>	<b>0</b>	<b>7,249</b>	<b>0</b>	<b>9,617</b>	<b>0</b>	<b>0</b>	<b>9,617</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,249</b>	<b>0</b>	<b>0</b>	<b>7,249</b>	<b>0</b>	<b>9,617</b>	<b>0</b>	<b>0</b>	<b>9,617</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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# Vote:511 Jinja District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>6,563</b>	<b>4,436</b>	<b>5,459</b>
District Unconditional Grant (Non-Wage)	0	899	895
Locally Raised Revenues	6,563	3,537	4,564
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,563</b>	<b>4,436</b>	<b>5,459</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,563	4,436	5,459
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,563</b>	<b>4,436</b>	<b>5,459</b>

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

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,563	0	0	6,563	0	3,959	0	0	3,959
<b>Total Cost of Output 07</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>3,959</b>	<b>0</b>	<b>0</b>	<b>3,959</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>5,459</b>	<b>0</b>	<b>0</b>	<b>5,459</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>5,459</b>	<b>0</b>	<b>0</b>	<b>5,459</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>0</b>	<b>6,563</b>	<b>0</b>	<b>5,459</b>	<b>0</b>	<b>0</b>	<b>5,459</b>

## Workplan : Production and Marketing

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

# Vote:511 Jinja District

## FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	1,100
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	2,000	2,000	4,000
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>3,000</b>	<b>5,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	1,000	1,100
<b>Development Expenditure</b>			
Domestic Development	2,000	2,000	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>5,100</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	1,500	0	1,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

## Vote:511 Jinja District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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

312301 Cultivated Assets	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>2,500</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,100</b>	<b>4,000</b>	<b>0</b>	<b>5,100</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>990</b>	<b>990</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	990	990	0
<b>Development Revenues</b>	<b>5,900</b>	<b>5,900</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	5,900	5,900	6,500
<b>Total Revenue Shares</b>	<b>6,890</b>	<b>6,890</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	990	990	0
<b>Development Expenditure</b>			
Domestic Development	5,900	5,900	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,890</b>	<b>6,890</b>	<b>6,500</b>

# Vote:511 Jinja District

## FY 2020/21

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	990	0	0	990	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263201 LG Conditional grants (Capital)	0	0	2,900	0	2,900	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>990</b>	<b>5,900</b>	<b>0</b>	<b>6,890</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>990</b>	<b>5,900</b>	<b>0</b>	<b>6,890</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

#### Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>

## Vote:511 Jinja District

FY 2020/21

District Discretionary Development Equalization Grant	2,000	2,000	1,500
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	2,000	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

**Vote:511 Jinja District****FY 2020/21**

<b>Development Revenues</b>	<b>12,964</b>	<b>11,642</b>	<b>6,964</b>
District Discretionary Development Equalization Grant	12,964	11,642	6,964
<b>Total Revenue Shares</b>	<b>12,964</b>	<b>11,642</b>	<b>6,964</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,964	11,642	6,964
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,964</b>	<b>11,642</b>	<b>6,964</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	8,964	0	8,964	0	0	6,964	0	6,964
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>0</b>	<b>6,964</b>	<b>0</b>	<b>6,964</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>0</b>	<b>6,964</b>	<b>0</b>	<b>6,964</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>0</b>	<b>6,964</b>	<b>0</b>	<b>6,964</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>0</b>	<b>6,964</b>	<b>0</b>	<b>6,964</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	1,125	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	0	0	6,500
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>1,125</b>	<b>6,500</b>

## Vote:511 Jinja District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,125	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>1,125</b>	<b>6,500</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	1,500	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>098305 Forestry Regulation and Inspection</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
223001 Property Expenses	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>800</b>	<b>600</b>	<b>1,150</b>
District Unconditional Grant (Non-Wage)	800	600	1,150
<i>Development Revenues</i>	<b>495</b>	<b>495</b>	<b>0</b>

## Vote:511 Jinja District

FY 2020/21

District Discretionary Development Equalization Grant	495	495	0
<b>Total Revenue Shares</b>	<b>1,295</b>	<b>1,095</b>	<b>1,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	600	1,150
<i>Development Expenditure</i>			
Domestic Development	495	495	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,295</b>	<b>1,095</b>	<b>1,150</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	495	0	495	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>0</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>0</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>800</b>	<b>495</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>800</b>	<b>495</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

SubCounty/Town Council/Division: Kakira T/C

Workplan : Planning

## Vote:511 Jinja District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,000</b>	<b>2,000</b>	<b>10,000</b>
Locally Raised Revenues	8,000	1,000	8,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>2,000</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,000	2,000	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>2,000</b>	<b>10,000</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	10,000	0	0	10,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**Workplan : Internal Audit**

## Vote:511 Jinja District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,898</b>	<b>17,298</b>	<b>27,188</b>
Locally Raised Revenues	12,689	6,641	12,689
Urban Unconditional Grant (Non-Wage)	1,653	1,240	1,653
Urban Unconditional Grant (Wage)	12,557	9,418	12,846
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,898</b>	<b>17,298</b>	<b>27,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,557	9,418	12,846
Non Wage	14,342	7,881	14,342
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,898</b>	<b>17,298</b>	<b>27,188</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	12,846	0	0	0	12,846
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,846</b>
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
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	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,653	0	0	1,653
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,789	0	0	2,789

## Vote:511 Jinja District

FY 2020/21

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>14,342</b>
<b>148204 Sector Management and Monitoring</b>										
211101 General Staff Salaries	12,557	0	0	0	12,557	0	0	0	0	0
213001 Medical expenses (To employees)	0	150	0	0	150	0	0	0	0	0
221002 Workshops and Seminars	0	2,630	0	0	2,630	0	0	0	0	0
221017 Subscriptions	0	1,842	0	0	1,842	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,760	0	0	2,760	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>12,557</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>26,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,557</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>26,898</b>	<b>12,846</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>27,188</b>
<b>Total cost of Internal Audit Services</b>	<b>12,557</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>26,898</b>	<b>12,846</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>27,188</b>
<b>Total cost of Internal Audit</b>	<b>12,557</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>26,898</b>	<b>12,846</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>27,188</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,218</b>	<b>1,307</b>	<b>21,100</b>
Locally Raised Revenues	0	0	10,282
Urban Unconditional Grant (Non-Wage)	1,218	1,307	1,218
Urban Unconditional Grant (Wage)	0	0	9,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,218</b>	<b>1,307</b>	<b>21,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	9,600
Non Wage	1,218	1,307	11,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,218</b>	<b>1,307</b>	<b>21,100</b>

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

## Vote:511 Jinja District

FY 2020/21

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	9,600	0	0	0	9,600
221009 Welfare and Entertainment	0	1,218	0	0	1,218	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,282	0	0	10,282
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,218	0	0	1,218
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>9,600</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>21,100</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>9,600</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>21,100</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>9,600</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>21,100</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>210,990</b>	<b>170,458</b>	<b>175,083</b>
Locally Raised Revenues	111,849	95,051	98,518
Urban Unconditional Grant (Non-Wage)	19,222	15,467	17,886
Urban Unconditional Grant (Wage)	79,919	59,940	58,678
<b>Development Revenues</b>	<b>5,380</b>	<b>5,380</b>	<b>17,625</b>
Urban Discretionary Development Equalization Grant	5,380	5,380	17,625
<b>Total Revenue Shares</b>	<b>216,370</b>	<b>175,838</b>	<b>192,707</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,919	0	58,678
Non Wage	131,071	0	116,404
<b>Development Expenditure</b>			
Domestic Development	5,380	0	17,625

# Vote:511 Jinja District

## FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>216,370</b>	<b>0</b>	<b>192,707</b>

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	79,919	0	0	0	79,919	58,678	0	0	0	58,678
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	16,352	0	0	16,352
213001 Medical expenses (To employees)	0	2,250	0	0	2,250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	5,380	0	0	5,380
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	40,452	0	0	40,452
225002 Consultancy Services- Long-term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,978	0	0	1,978	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,342	0	0	3,342	0	19,222	0	0	19,222
282101 Donations	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>79,919</b>	<b>51,270</b>	<b>0</b>	<b>0</b>	<b>131,189</b>	<b>58,678</b>	<b>96,404</b>	<b>0</b>	<b>0</b>	<b>155,083</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	20,000	0	0	20,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:511 Jinja District

FY 2020/21

**138112 Information collection and management**

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

**138113 Procurement Services**

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>79,919</b>	<b>92,270</b>	<b>0</b>	<b>0</b>	<b>172,189</b>	<b>58,678</b>	<b>116,404</b>	<b>0</b>	<b>0</b>	<b>175,083</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263204 Transfers to other govt. units (Capital)	0	38,801	0	0	38,801	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>38,801</b>	<b>0</b>	<b>0</b>	<b>38,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>38,801</b>	<b>0</b>	<b>0</b>	<b>38,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,144	0	3,144
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,481	0	14,481
312202 Machinery and Equipment	0	0	5,380	0	5,380	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>0</b>	<b>17,625</b>	<b>0</b>	<b>17,625</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>0</b>	<b>17,625</b>	<b>0</b>	<b>17,625</b>
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<b>Total cost of District and Urban Administration</b>	<b>79,919</b>	<b>131,071</b>	<b>5,380</b>	<b>0</b>	<b>216,370</b>	<b>58,678</b>	<b>116,404</b>	<b>17,625</b>	<b>0</b>	<b>192,707</b>
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<b>Total cost of Administration</b>	<b>79,919</b>	<b>131,071</b>	<b>5,380</b>	<b>0</b>	<b>216,370</b>	<b>58,678</b>	<b>116,404</b>	<b>17,625</b>	<b>0</b>	<b>192,707</b>
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**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>117,211</b>	<b>132,242</b>	<b>132,092</b>
Locally Raised Revenues	72,593	98,779	94,155
Urban Unconditional Grant (Non-Wage)	10,351	7,764	10,351
Urban Unconditional Grant (Wage)	34,266	25,699	27,585
<b>Development Revenues</b>	<b>2,271</b>	<b>2,271</b>	<b>920</b>
Urban Discretionary Development Equalization Grant	2,271	2,271	920
<b>Total Revenue Shares</b>	<b>119,482</b>	<b>134,513</b>	<b>133,011</b>

## Vote:511 Jinja District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	34,266	25,699	27,585
Non Wage	82,945	106,543	104,507
<i>Development Expenditure</i>			
Domestic Development	2,271	2,271	920
External Financing	0	0	0
<b>Total Expenditure</b>	<b>119,482</b>	<b>134,513</b>	<b>133,011</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,517	0	0	11,517	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,517</b>	<b>0</b>	<b>0</b>	<b>11,517</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,900	0	0	11,900	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,351	0	0	10,351
227001 Travel inland	0	0	0	0	0	0	9,649	0	0	9,649
<b>Total Cost of Output 03</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,260	0	0	4,260	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,500	0	0	8,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	10,500	0	0	10,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

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**148108 Sector Management and Monitoring**

211101 General Staff Salaries	34,266	0	0	0	34,266	27,585	0	0	0	27,585
213001 Medical expenses (To employees)	0	750	0	0	750	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,352	0	0	1,352
221002 Workshops and Seminars	0	5,020	0	0	5,020	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,250	0	0	7,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500	0	0	0	0	0
227001 Travel inland	0	17,728	0	0	17,728	0	13,155	0	0	13,155
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	6,520	0	0	6,520	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>34,266</b>	<b>50,768</b>	<b>0</b>	<b>0</b>	<b>85,034</b>	<b>27,585</b>	<b>14,507</b>	<b>0</b>	<b>0</b>	<b>42,092</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,266</b>	<b>82,945</b>	<b>0</b>	<b>0</b>	<b>117,211</b>	<b>27,585</b>	<b>104,507</b>	<b>0</b>	<b>0</b>	<b>132,092</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	920	0	920
312203 Furniture & Fixtures	0	0	2,271	0	2,271	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,271</b>	<b>0</b>	<b>2,271</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,271</b>	<b>0</b>	<b>2,271</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>34,266</b>	<b>82,945</b>	<b>2,271</b>	<b>0</b>	<b>119,482</b>	<b>27,585</b>	<b>104,507</b>	<b>920</b>	<b>0</b>	<b>133,011</b>
<b>Total cost of Finance</b>	<b>34,266</b>	<b>82,945</b>	<b>2,271</b>	<b>0</b>	<b>119,482</b>	<b>27,585</b>	<b>104,507</b>	<b>920</b>	<b>0</b>	<b>133,011</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150,530</b>	<b>118,331</b>	<b>145,742</b>
Locally Raised Revenues	122,266	97,134	117,479
Urban Unconditional Grant (Non-Wage)	28,264	21,198	28,264
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>150,530</b>	<b>118,331</b>	<b>145,742</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150,530	118,331	145,742
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,530</b>	<b>118,331</b>	<b>145,742</b>

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

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	11,907	0	0	11,907
213001 Medical expenses (To employees)	0	200	0	0	200	0	221	0	0	221
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,103	0	0	1,103
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	11,307	0	0	11,307	0	12,466	0	0	12,466
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	11,907	0	0	11,907
282101 Donations	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>43,307</b>	<b>0</b>	<b>0</b>	<b>43,307</b>	<b>0</b>	<b>37,603</b>	<b>0</b>	<b>0</b>	<b>37,603</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	12,977	0	0	12,977
222001 Telecommunications	0	0	0	0	0	0	2,646	0	0	2,646
223004 Guard and Security services	0	0	0	0	0	0	3,308	0	0	3,308
282101 Donations	0	0	0	0	0	0	6,615	0	0	6,615
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,546</b>	<b>0</b>	<b>0</b>	<b>25,546</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	72,584	0	0	72,584	0	82,594	0	0	82,594
221009 Welfare and Entertainment	0	32,839	0	0	32,839	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>107,223</b>	<b>0</b>	<b>0</b>	<b>107,223</b>	<b>0</b>	<b>82,594</b>	<b>0</b>	<b>0</b>	<b>82,594</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150,530</b>	<b>0</b>	<b>0</b>	<b>150,530</b>	<b>0</b>	<b>145,742</b>	<b>0</b>	<b>0</b>	<b>145,742</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>150,530</b>	<b>0</b>	<b>0</b>	<b>150,530</b>	<b>0</b>	<b>145,742</b>	<b>0</b>	<b>0</b>	<b>145,742</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>150,530</b>	<b>0</b>	<b>0</b>	<b>150,530</b>	<b>0</b>	<b>145,742</b>	<b>0</b>	<b>0</b>	<b>145,742</b>

**Vote:511 Jinja District****FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,295</b>	<b>31,992</b>	<b>35,342</b>
Locally Raised Revenues	35,689	18,788	31,689
Urban Unconditional Grant (Non-Wage)	3,653	2,740	3,653
Urban Unconditional Grant (Wage)	13,953	10,465	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>53,295</b>	<b>31,992</b>	<b>35,342</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,953	10,465	0
Non Wage	39,342	21,527	35,342
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,295</b>	<b>31,992</b>	<b>35,342</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	13,953	0	0	0	13,953	0	0	0	0	0
221002 Workshops and Seminars	0	39,342	0	0	39,342	0	31,689	0	0	31,689
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,653	0	0	3,653
<b>Total Cost of Output 01</b>	<b>13,953</b>	<b>39,342</b>	<b>0</b>	<b>0</b>	<b>53,295</b>	<b>0</b>	<b>35,342</b>	<b>0</b>	<b>0</b>	<b>35,342</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,953</b>	<b>39,342</b>	<b>0</b>	<b>0</b>	<b>53,295</b>	<b>0</b>	<b>35,342</b>	<b>0</b>	<b>0</b>	<b>35,342</b>
<b>Total cost of Agricultural Extension Services</b>	<b>13,953</b>	<b>39,342</b>	<b>0</b>	<b>0</b>	<b>53,295</b>	<b>0</b>	<b>35,342</b>	<b>0</b>	<b>0</b>	<b>35,342</b>
<b>Total cost of Production and Marketing</b>	<b>13,953</b>	<b>39,342</b>	<b>0</b>	<b>0</b>	<b>53,295</b>	<b>0</b>	<b>35,342</b>	<b>0</b>	<b>0</b>	<b>35,342</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,131</b>	<b>46,844</b>	<b>116,827</b>
Locally Raised Revenues	46,608	43,452	112,304
Urban Unconditional Grant (Non-Wage)	4,523	3,392	4,523
<b>Development Revenues</b>	<b>1,547</b>	<b>1,547</b>	<b>1,547</b>
Urban Discretionary Development Equalization Grant	1,547	1,547	1,547
<b>Total Revenue Shares</b>	<b>52,677</b>	<b>48,390</b>	<b>118,374</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,131	45,567	116,827
<b>Development Expenditure</b>			
Domestic Development	1,547	1,547	1,547
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,677</b>	<b>47,114</b>	<b>118,374</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,597	0	0	20,597	0	6,220	0	0	6,220
213001 Medical expenses (To employees)	0	0	0	0	0	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	4,523	0	0	4,523	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
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	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	562	0	0	562

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224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	44,523	0	0	44,523
227001 Travel inland	0	5,616	0	0	5,616	0	4,523	0	0	4,523
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
273101 Medical expenses (To general Public)	0	395	0	0	395	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>51,131</b>	<b>0</b>	<b>0</b>	<b>51,131</b>	<b>0</b>	<b>116,827</b>	<b>0</b>	<b>0</b>	<b>116,827</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>51,131</b>	<b>0</b>	<b>0</b>	<b>51,131</b>	<b>0</b>	<b>116,827</b>	<b>0</b>	<b>0</b>	<b>116,827</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	1,547	0	1,547	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,547</b>	<b>0</b>	<b>1,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088183 OPD and other ward Construction and Rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,547	0	1,547
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,547</b>	<b>0</b>	<b>1,547</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,547</b>	<b>0</b>	<b>1,547</b>	<b>0</b>	<b>0</b>	<b>1,547</b>	<b>0</b>	<b>1,547</b>

<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>51,131</b>	<b>1,547</b>	<b>0</b>	<b>52,677</b>	<b>0</b>	<b>116,827</b>	<b>1,547</b>	<b>0</b>	<b>118,374</b>
<b>Total cost of Health</b>	<b>0</b>	<b>51,131</b>	<b>1,547</b>	<b>0</b>	<b>52,677</b>	<b>0</b>	<b>116,827</b>	<b>1,547</b>	<b>0</b>	<b>118,374</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,747</b>	<b>71,745</b>	<b>27,299</b>
Locally Raised Revenues	23,048	44,971	17,548
Urban Unconditional Grant (Non-Wage)	9,751	7,313	9,751
Urban Unconditional Grant (Wage)	25,948	19,461	0
<b>Development Revenues</b>	<b>61,506</b>	<b>28,411</b>	<b>61,506</b>
Locally Raised Revenues	30,000	2,539	30,000
Urban Discretionary Development Equalization Grant	22,994	22,994	22,994
Urban Unconditional Grant (Non-Wage)	8,512	2,879	8,512
<b>Total Revenue Shares</b>	<b>120,253</b>	<b>100,157</b>	<b>88,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,948	0	0

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Non Wage	32,799	18,291	27,299
<b>Development Expenditure</b>			
Domestic Development	61,506	23,600	61,506
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,253</b>	<b>41,891</b>	<b>88,805</b>

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

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
213001 Medical expenses (To employees)	0	360	0	0	360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	9,751	0	0	9,751
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	548	0	0	548
223005 Electricity	0	1,896	0	0	1,896	0	0	0	0	0
223006 Water	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	5,191	0	0	5,191	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,647</b>	<b>0</b>	<b>0</b>	<b>11,647</b>	<b>0</b>	<b>20,299</b>	<b>0</b>	<b>0</b>	<b>20,299</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	25,948	0	0	0	25,948	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	331	0	0	331
221017 Subscriptions	0	0	0	0	0	0	1,551	0	0	1,551
223005 Electricity	0	0	0	0	0	0	2,459	0	0	2,459
223006 Water	0	0	0	0	0	0	2,659	0	0	2,659
227001 Travel inland	0	9,152	0	0	9,152	0	0	0	0	0
228001 Maintenance - Civil	0	7,000	0	0	7,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>25,948</b>	<b>21,152</b>	<b>0</b>	<b>0</b>	<b>47,100</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,948</b>	<b>32,799</b>	<b>0</b>	<b>0</b>	<b>58,747</b>	<b>0</b>	<b>27,299</b>	<b>0</b>	<b>0</b>	<b>27,299</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	14,800	0	14,800	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312104 Other Structures	0	0	800	0	800	0	0	60,316	0	60,316
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>60,316</b>	<b>0</b>	<b>60,316</b>
<b>048175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,190	0	1,190
312101 Non-Residential Buildings	0	0	7,678	0	7,678	0	0	0	0	0
312104 Other Structures	0	0	4,750	0	4,750	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,428</b>	<b>0</b>	<b>12,428</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>1,190</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	25,478	0	25,478	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>25,478</b>	<b>0</b>	<b>25,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>61,506</b>	<b>0</b>	<b>61,506</b>	<b>0</b>	<b>0</b>	<b>61,506</b>	<b>0</b>	<b>61,506</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>25,948</b>	<b>32,799</b>	<b>61,506</b>	<b>0</b>	<b>120,253</b>	<b>0</b>	<b>27,299</b>	<b>61,506</b>	<b>0</b>	<b>88,805</b>
<b>Total cost of Roads and Engineering</b>	<b>25,948</b>	<b>32,799</b>	<b>61,506</b>	<b>0</b>	<b>120,253</b>	<b>0</b>	<b>27,299</b>	<b>61,506</b>	<b>0</b>	<b>88,805</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

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

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098311 Infrastructure Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,990</b>	<b>31,904</b>	<b>44,458</b>
Locally Raised Revenues	18,919	21,350	29,700
Urban Unconditional Grant (Non-Wage)	2,870	2,153	2,870
Urban Unconditional Grant (Wage)	11,202	8,401	11,887
<b>Development Revenues</b>	<b>13,796</b>	<b>13,796</b>	<b>3,015</b>
Urban Discretionary Development Equalization Grant	13,796	13,796	3,015
<b>Total Revenue Shares</b>	<b>46,787</b>	<b>45,700</b>	<b>47,472</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,202	8,401	11,887
Non Wage	21,789	16,058	32,570
<b>Development Expenditure</b>			
Domestic Development	13,796	13,796	3,015
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,787</b>	<b>38,255</b>	<b>47,472</b>

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

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108112 Work based inspections</b>										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,202	0	0	0	11,202	11,887	0	0	0	11,887
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
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	2,000	0	0	2,000
227001 Travel inland	0	1,789	0	0	1,789	0	4,789	0	0	4,789
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,782	0	0	5,782
<b>Total Cost of Output 17</b>	<b>11,202</b>	<b>4,789</b>	<b>0</b>	<b>0</b>	<b>15,990</b>	<b>11,887</b>	<b>32,570</b>	<b>0</b>	<b>0</b>	<b>44,458</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,202</b>	<b>21,789</b>	<b>0</b>	<b>0</b>	<b>32,990</b>	<b>11,887</b>	<b>32,570</b>	<b>0</b>	<b>0</b>	<b>44,458</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	13,796	0	13,796	0	0	3,015	0	3,015
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,796</b>	<b>0</b>	<b>13,796</b>	<b>0</b>	<b>0</b>	<b>3,015</b>	<b>0</b>	<b>3,015</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,796</b>	<b>0</b>	<b>13,796</b>	<b>0</b>	<b>0</b>	<b>3,015</b>	<b>0</b>	<b>3,015</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,202</b>	<b>21,789</b>	<b>13,796</b>	<b>0</b>	<b>46,787</b>	<b>11,887</b>	<b>32,570</b>	<b>3,015</b>	<b>0</b>	<b>47,472</b>
<b>Total cost of Community Based Services</b>	<b>11,202</b>	<b>21,789</b>	<b>13,796</b>	<b>0</b>	<b>46,787</b>	<b>11,887</b>	<b>32,570</b>	<b>3,015</b>	<b>0</b>	<b>47,472</b>

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

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,679</b>	<b>16,460</b>	<b>21,500</b>
Locally Raised Revenues	14,560	15,340	0
Urban Unconditional Grant (Non-Wage)	1,120	1,120	21,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,679</b>	<b>16,460</b>	<b>21,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,679	16,175	21,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,679</b>	<b>16,175</b>	<b>21,500</b>

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

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## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138303 Statistical data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	8,763	0	0	8,763	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,763</b>	<b>0</b>	<b>0</b>	<b>8,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	21,500	0	0	21,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227004 Fuel, Lubricants and Oils	0	1,916	0	0	1,916	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,916</b>	<b>0</b>	<b>0</b>	<b>1,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,679</b>	<b>0</b>	<b>0</b>	<b>15,679</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>15,679</b>	<b>0</b>	<b>0</b>	<b>15,679</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>15,679</b>	<b>0</b>	<b>0</b>	<b>15,679</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,480</b>	<b>12,291</b>	<b>17,641</b>
Locally Raised Revenues	6,588	1,122	3,385
Urban Unconditional Grant (Non-Wage)	2,239	1,679	1,000
Urban Unconditional Grant (Wage)	12,653	9,490	13,256
<b>Development Revenues</b>	<b>1,050</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,050	0	0
<b>Total Revenue Shares</b>	<b>22,530</b>	<b>12,291</b>	<b>17,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,653	9,490	13,256

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Non Wage	8,827	2,801	4,385
<b>Development Expenditure</b>			
Domestic Development	1,050	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,530</b>	<b>12,291</b>	<b>17,641</b>

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

### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	0	0	0	0	0	13,256	0	0	0	13,256
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,256</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	985	0	0	985
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>0</b>	<b>4,385</b>
<b>148204 Sector Management and Monitoring</b>										
211101 General Staff Salaries	12,653	0	0	0	12,653	0	0	0	0	0
221002 Workshops and Seminars	0	1,710	0	0	1,710	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,117	0	0	2,117	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>12,653</b>	<b>8,827</b>	<b>0</b>	<b>0</b>	<b>21,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,653</b>	<b>8,827</b>	<b>0</b>	<b>0</b>	<b>21,480</b>	<b>13,256</b>	<b>4,385</b>	<b>0</b>	<b>0</b>	<b>17,641</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148272 Administrative Capital</b>										
312213 ICT Equipment	0	0	1,050	0	1,050	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>12,653</b>	<b>8,827</b>	<b>1,050</b>	<b>0</b>	<b>22,530</b>	<b>13,256</b>	<b>4,385</b>	<b>0</b>	<b>0</b>	<b>17,641</b>
<b>Total cost of Internal Audit</b>	<b>12,653</b>	<b>8,827</b>	<b>1,050</b>	<b>0</b>	<b>22,530</b>	<b>13,256</b>	<b>4,385</b>	<b>0</b>	<b>0</b>	<b>17,641</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,571</b>	<b>1,259</b>	<b>18,690</b>
Locally Raised Revenues	6,892	0	4,677
Urban Unconditional Grant (Non-Wage)	1,679	1,259	5,950
Urban Unconditional Grant (Wage)	0	0	8,062
<b>Development Revenues</b>	<b>32,573</b>	<b>31,523</b>	<b>0</b>
Locally Raised Revenues	1,050	0	0
Urban Discretionary Development Equalization Grant	31,523	31,523	0
<b>Total Revenue Shares</b>	<b>41,144</b>	<b>32,783</b>	<b>18,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	8,062
Non Wage	8,571	0	10,627
<b>Development Expenditure</b>			
Domestic Development	32,573	31,523	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,144</b>	<b>31,523</b>	<b>18,690</b>

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

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## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	8,062	0	0	0	8,062
221002 Workshops and Seminars	0	6,892	0	0	6,892	0	0	0	0	0
221009 Welfare and Entertainment	0	1,679	0	0	1,679	0	5,627	0	0	5,627
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>8,062</b>	<b>10,627</b>	<b>0</b>	<b>0</b>	<b>18,690</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>8,062</b>	<b>10,627</b>	<b>0</b>	<b>0</b>	<b>18,690</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	31,523	0	31,523	0	0	0	0	0
312213 ICT Equipment	0	0	1,050	0	1,050	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,573</b>	<b>0</b>	<b>32,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,573</b>	<b>0</b>	<b>32,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>8,571</b>	<b>32,573</b>	<b>0</b>	<b>41,144</b>	<b>8,062</b>	<b>10,627</b>	<b>0</b>	<b>0</b>	<b>18,690</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>8,571</b>	<b>32,573</b>	<b>0</b>	<b>41,144</b>	<b>8,062</b>	<b>10,627</b>	<b>0</b>	<b>0</b>	<b>18,690</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>190,169</b>	<b>99,043</b>	<b>272,224</b>
Locally Raised Revenues	91,414	24,976	86,139
Urban Unconditional Grant (Non-Wage)	42,634	31,975	24,500
Urban Unconditional Grant (Wage)	56,122	42,091	161,586
<b>Development Revenues</b>	<b>14,174</b>	<b>10,073</b>	<b>9,495</b>
Locally Raised Revenues	4,101	0	0
Urban Discretionary Development Equalization Grant	10,073	10,073	9,495
<b>Total Revenue Shares</b>	<b>204,343</b>	<b>109,116</b>	<b>281,720</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	56,122	0	161,586
Non Wage	134,048	0	110,639
<i>Development Expenditure</i>			
Domestic Development	14,174	0	9,495
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,343</b>	<b>0</b>	<b>281,720</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	56,122	0	0	0	56,122	161,586	0	0	0	161,586
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,400	0	0	5,400
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,600	0	0	2,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	867	0	0	867
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	6,700	0	0	6,700
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	50,048	0	0	50,048	0	20,258	0	0	20,258
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of Output 04</b>	<b>56,122</b>	<b>50,048</b>	<b>0</b>	<b>0</b>	<b>106,169</b>	<b>161,586</b>	<b>54,625</b>	<b>0</b>	<b>0</b>	<b>216,211</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	21,000	0	0	21,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 138108 Assets and Facilities Management

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
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	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,813	0	0	4,813
<b>Total Cost of Output 11</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>16,013</b>	<b>0</b>	<b>0</b>	<b>16,013</b>

## 138112 Information collection and management

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138113 Procurement Services

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

<b>Total Cost of Class of Output Higher LG Services</b>	<b>56,122</b>	<b>114,048</b>	<b>0</b>	<b>0</b>	<b>170,169</b>	<b>161,586</b>	<b>85,639</b>	<b>0</b>	<b>0</b>	<b>247,224</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	20,000	0	0	20,000	0	25,000	0	0	25,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,174	0	14,174	0	0	9,495	0	9,495
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,174</b>	<b>0</b>	<b>14,174</b>	<b>0</b>	<b>0</b>	<b>9,495</b>	<b>0</b>	<b>9,495</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,174</b>	<b>0</b>	<b>14,174</b>	<b>0</b>	<b>0</b>	<b>9,495</b>	<b>0</b>	<b>9,495</b>
<b>Total cost of District and Urban Administration</b>	<b>56,122</b>	<b>134,048</b>	<b>14,174</b>	<b>0</b>	<b>204,343</b>	<b>161,586</b>	<b>110,639</b>	<b>9,495</b>	<b>0</b>	<b>281,720</b>
<b>Total cost of Administration</b>	<b>56,122</b>	<b>134,048</b>	<b>14,174</b>	<b>0</b>	<b>204,343</b>	<b>161,586</b>	<b>110,639</b>	<b>9,495</b>	<b>0</b>	<b>281,720</b>

## Workplan : Finance

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

## Vote:511 Jinja District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,377</b>	<b>76,053</b>	<b>138,784</b>
Locally Raised Revenues	42,864	28,418	86,614
Urban Unconditional Grant (Non-Wage)	33,586	25,190	14,639
Urban Unconditional Grant (Wage)	29,927	22,446	37,531
<b>Development Revenues</b>	<b>1,050</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,050	0	0
<b>Total Revenue Shares</b>	<b>107,427</b>	<b>76,053</b>	<b>138,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,927	22,446	37,531
Non Wage	76,450	53,608	101,254
<b>Development Expenditure</b>			
Domestic Development	1,050	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,427</b>	<b>76,053</b>	<b>138,784</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,655	0	0	17,655
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	16,202	0	0	16,202	0	14,229	0	0	14,229
<b>Total Cost of Output 02</b>	<b>0</b>	<b>16,202</b>	<b>0</b>	<b>0</b>	<b>16,202</b>	<b>0</b>	<b>35,885</b>	<b>0</b>	<b>0</b>	<b>35,885</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,500	0	0	7,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	15,616	0	0	15,616	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	9,384	0	0	9,384	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**148108 Sector Management and Monitoring**

211101 General Staff Salaries	29,927	0	0	0	29,927	37,531	0	0	0	37,531
227001 Travel inland	0	0	0	0	0	0	12,869	0	0	12,869
282104 Compensation to 3rd Parties	0	27,248	0	0	27,248	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>29,927</b>	<b>27,248</b>	<b>0</b>	<b>0</b>	<b>57,175</b>	<b>37,531</b>	<b>12,869</b>	<b>0</b>	<b>0</b>	<b>50,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,927</b>	<b>76,450</b>	<b>0</b>	<b>0</b>	<b>106,377</b>	<b>37,531</b>	<b>101,254</b>	<b>0</b>	<b>0</b>	<b>138,784</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,050	0	1,050	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>29,927</b>	<b>76,450</b>	<b>1,050</b>	<b>0</b>	<b>107,427</b>	<b>37,531</b>	<b>101,254</b>	<b>0</b>	<b>0</b>	<b>138,784</b>
<b>Total cost of Finance</b>	<b>29,927</b>	<b>76,450</b>	<b>1,050</b>	<b>0</b>	<b>107,427</b>	<b>37,531</b>	<b>101,254</b>	<b>0</b>	<b>0</b>	<b>138,784</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,130</b>	<b>34,315</b>	<b>50,000</b>
Locally Raised Revenues	29,935	25,768	50,000
Urban Unconditional Grant (Non-Wage)	11,195	8,547	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>41,130</b>	<b>34,315</b>	<b>50,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	41,130	34,315	50,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,130</b>	<b>34,315</b>	<b>50,000</b>

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

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,960	0	0	6,960	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,960</b>	<b>0</b>	<b>0</b>	<b>6,960</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	34,170	0	0	34,170	0	44,600	0	0	44,600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>34,170</b>	<b>0</b>	<b>0</b>	<b>34,170</b>	<b>0</b>	<b>44,600</b>	<b>0</b>	<b>0</b>	<b>44,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>41,130</b>	<b>0</b>	<b>0</b>	<b>41,130</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>41,130</b>	<b>0</b>	<b>0</b>	<b>41,130</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>41,130</b>	<b>0</b>	<b>0</b>	<b>41,130</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,472</b>	<b>30,240</b>	<b>53,063</b>
Locally Raised Revenues	9,753	2,700	31,060
Urban Unconditional Grant (Non-Wage)	2,239	1,679	6,700
Urban Unconditional Grant (Wage)	34,480	25,860	15,303
<b>Development Revenues</b>	<b>2,100</b>	<b>0</b>	<b>20,300</b>
Locally Raised Revenues	2,100	0	0
Urban Discretionary Development Equalization Grant	0	0	20,300
<b>Total Revenue Shares</b>	<b>48,572</b>	<b>30,240</b>	<b>73,363</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	34,480	25,860	15,303
Non Wage	11,992	4,379	37,760
<i>Development Expenditure</i>			
Domestic Development	2,100	0	20,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,572</b>	<b>30,240</b>	<b>73,363</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	34,480	0	0	0	34,480	0	0	0	0	0
221002 Workshops and Seminars	0	11,992	0	0	11,992	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>34,480</b>	<b>11,992</b>	<b>0</b>	<b>0</b>	<b>46,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,480</b>	<b>11,992</b>	<b>0</b>	<b>0</b>	<b>46,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,100	0	2,100	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>34,480</b>	<b>11,992</b>	<b>2,100</b>	<b>0</b>	<b>48,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	15,303	0	0	0	15,303

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227001 Travel inland	0	0	0	0	0	0	37,760	0	0	37,760
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,303</b>	<b>37,760</b>	<b>0</b>	<b>0</b>	<b>53,063</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,303</b>	<b>37,760</b>	<b>0</b>	<b>0</b>	<b>53,063</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	20,300	0	20,300
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>20,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>20,300</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,303</b>	<b>37,760</b>	<b>20,300</b>	<b>0</b>	<b>73,363</b>
<b>Total cost of Production and Marketing</b>	<b>34,480</b>	<b>11,992</b>	<b>2,100</b>	<b>0</b>	<b>48,572</b>	<b>15,303</b>	<b>37,760</b>	<b>20,300</b>	<b>0</b>	<b>73,363</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,572</b>	<b>60,886</b>	<b>81,667</b>
Locally Raised Revenues	75,377	49,780	60,438
Urban Unconditional Grant (Non-Wage)	11,195	11,106	21,229
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>86,572</b>	<b>60,886</b>	<b>81,667</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	86,572	33,886	81,667
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,572</b>	<b>33,886</b>	<b>81,667</b>

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

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	21,229	0	0	21,229
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,877	0	0	4,877	0	0	0	0	0
221003 Staff Training	0	5,195	0	0	5,195	0	0	0	0	0
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	25,000	0	0	25,000	0	60,438	0	0	60,438
227001 Travel inland	0	10,500	0	0	10,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>81,667</b>	<b>0</b>	<b>0</b>	<b>81,667</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>81,667</b>	<b>0</b>	<b>0</b>	<b>81,667</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>81,667</b>	<b>0</b>	<b>0</b>	<b>81,667</b>
<b>Total cost of Health</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>0</b>	<b>86,572</b>	<b>0</b>	<b>81,667</b>	<b>0</b>	<b>0</b>	<b>81,667</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,350</b>	<b>0</b>	<b>400</b>
Locally Raised Revenues	1,350	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,350</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,350	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,350</b>	<b>0</b>	<b>400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227004 Fuel, Lubricants and Oils	0	1,350	0	0	1,350	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,624</b>	<b>31,603</b>	<b>83,007</b>
Locally Raised Revenues	6,913	5,570	9,100
Urban Unconditional Grant (Non-Wage)	1,679	1,259	4,825
Urban Unconditional Grant (Wage)	33,032	24,774	69,082
<b>Development Revenues</b>	<b>6,145</b>	<b>0</b>	<b>13,303</b>
Locally Raised Revenues	6,145	0	4,000

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Urban Discretionary Development Equalization Grant	0	0	9,303
<b>Total Revenue Shares</b>	<b>47,769</b>	<b>31,603</b>	<b>96,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	33,032	1,000	69,082
Non Wage	8,593	0	13,925
<i>Development Expenditure</i>			
Domestic Development	6,145	0	13,303
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,769</b>	<b>1,000</b>	<b>96,310</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	2,593	0	0	2,593	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	33,032	0	0	0	33,032	69,082	0	0	0	69,082
221002 Workshops and Seminars	0	0	0	0	0	0	1,569	0	0	1,569
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,556	0	0	2,556
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 08</b>	<b>33,032</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>39,032</b>	<b>69,082</b>	<b>13,925</b>	<b>0</b>	<b>0</b>	<b>83,007</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>33,032</b>	<b>8,593</b>	<b>0</b>	<b>0</b>	<b>41,624</b>	<b>69,082</b>	<b>13,925</b>	<b>0</b>	<b>0</b>	<b>83,007</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	4,000	0	4,000
312104 Other Structures	0	0	0	0	0	0	0	9,303	0	9,303
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,303</b>	<b>0</b>	<b>13,303</b>

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## 048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	6,145	0	6,145	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,145</b>	<b>0</b>	<b>6,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,145</b>	<b>0</b>	<b>6,145</b>	<b>0</b>	<b>0</b>	<b>13,303</b>	<b>0</b>	<b>13,303</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>33,032</b>	<b>8,593</b>	<b>6,145</b>	<b>0</b>	<b>47,769</b>	<b>69,082</b>	<b>13,925</b>	<b>13,303</b>	<b>0</b>	<b>96,310</b>
<b>Total cost of Roads and Engineering</b>	<b>33,032</b>	<b>8,593</b>	<b>6,145</b>	<b>0</b>	<b>47,769</b>	<b>69,082</b>	<b>13,925</b>	<b>13,303</b>	<b>0</b>	<b>96,310</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,761</b>	<b>18,192</b>	<b>21,499</b>
Locally Raised Revenues	6,892	7,790	1,515
Urban Unconditional Grant (Non-Wage)	2,239	1,679	7,800
Urban Unconditional Grant (Wage)	11,630	8,723	12,184
<b>Development Revenues</b>	<b>14,160</b>	<b>14,160</b>	<b>16,756</b>
Urban Discretionary Development Equalization Grant	14,160	14,160	16,756
<b>Total Revenue Shares</b>	<b>34,922</b>	<b>32,353</b>	<b>38,255</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,630	8,723	12,184
Non Wage	9,131	9,293	9,315
<b>Development Expenditure</b>			
Domestic Development	14,160	14,160	16,756
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,922</b>	<b>32,176</b>	<b>38,255</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,174	0	0	1,174	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,174</b>	<b>0</b>	<b>0</b>	<b>1,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,630	0	0	0	11,630	12,184	0	0	0	12,184
221002 Workshops and Seminars	0	0	0	0	0	0	1,515	0	0	1,515
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,957	0	0	1,957	0	4,480	0	0	4,480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,320	0	0	1,320
<b>Total Cost of Output 17</b>	<b>11,630</b>	<b>1,957</b>	<b>0</b>	<b>0</b>	<b>13,587</b>	<b>12,184</b>	<b>9,315</b>	<b>0</b>	<b>0</b>	<b>21,499</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,630</b>	<b>9,131</b>	<b>0</b>	<b>0</b>	<b>20,761</b>	<b>12,184</b>	<b>9,315</b>	<b>0</b>	<b>0</b>	<b>21,499</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	16,756	0	16,756
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,756</b>	<b>0</b>	<b>16,756</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	14,160	0	14,160	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>0</b>	<b>16,756</b>	<b>0</b>	<b>16,756</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,630</b>	<b>9,131</b>	<b>14,160</b>	<b>0</b>	<b>34,922</b>	<b>12,184</b>	<b>9,315</b>	<b>16,756</b>	<b>0</b>	<b>38,255</b>
<b>Total cost of Community Based Services</b>	<b>11,630</b>	<b>9,131</b>	<b>14,160</b>	<b>0</b>	<b>34,922</b>	<b>12,184</b>	<b>9,315</b>	<b>16,756</b>	<b>0</b>	<b>38,255</b>

**Vote:511 Jinja District****FY 2020/21****SubCounty/Town Council/Division: Buwenge S/C****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>323</b>	<b>350</b>	<b>0</b>
Locally Raised Revenues	323	350	0
<b>Development Revenues</b>	<b>1,296</b>	<b>1,296</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,296	1,296	0
<b>Total Revenue Shares</b>	<b>1,619</b>	<b>1,646</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	323	350	0
<b>Development Expenditure</b>			
Domestic Development	1,296	1,296	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,619</b>	<b>1,646</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	1,296	0	1,296	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	323	0	0	323	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>323</b>	<b>0</b>	<b>0</b>	<b>323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>323</b>	<b>1,296</b>	<b>0</b>	<b>1,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>323</b>	<b>1,296</b>	<b>0</b>	<b>1,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>323</b>	<b>1,296</b>	<b>0</b>	<b>1,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:511 Jinja District

FY 2020/21

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>380</b>	<b>485</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	380	285	1,200
Locally Raised Revenues	0	200	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>380</b>	<b>485</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	380	0	2,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>380</b>	<b>0</b>	<b>2,400</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	380	0	0	380	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

## Vote:511 Jinja District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,025</b>	<b>13,240</b>	<b>15,893</b>
District Unconditional Grant (Non-Wage)	12,021	8,561	14,764
Locally Raised Revenues	4,004	4,679	1,129
<b>Development Revenues</b>	<b>6,007</b>	<b>6,330</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	6,007	6,330	7,000
<b>Total Revenue Shares</b>	<b>22,032</b>	<b>19,570</b>	<b>22,893</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,025	0	15,893
<b>Development Expenditure</b>			
Domestic Development	6,007	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,032</b>	<b>0</b>	<b>22,893</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,480	0	0	3,480	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,191	0	0	1,191
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

# Vote:511 Jinja District

## FY 2020/21

223005 Electricity	0	700	0	0	700	0	0	0	0	0
224004 Cleaning and Sanitation	0	240	0	0	240	0	0	0	0	0
225001 Consultancy Services- Short term	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,201	0	0	1,201	0	9,702	0	0	9,702
227004 Fuel, Lubricants and Oils	0	1,902	0	0	1,902	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
282101 Donations	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,322</b>	<b>0</b>	<b>0</b>	<b>11,322</b>	<b>0</b>	<b>15,893</b>	<b>0</b>	<b>0</b>	<b>15,893</b>

### 138112 Information collection and management

221002 Workshops and Seminars	0	703	0	0	703	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>4,703</b>	<b>0</b>	<b>0</b>	<b>4,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,025</b>	<b>0</b>	<b>0</b>	<b>16,025</b>	<b>0</b>	<b>15,893</b>	<b>0</b>	<b>0</b>	<b>15,893</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
312203 Furniture & Fixtures	0	0	6,007	0	6,007	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,007</b>	<b>0</b>	<b>6,007</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,007</b>	<b>0</b>	<b>6,007</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,025</b>	<b>6,007</b>	<b>0</b>	<b>22,032</b>	<b>0</b>	<b>15,893</b>	<b>7,000</b>	<b>0</b>	<b>22,893</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,025</b>	<b>6,007</b>	<b>0</b>	<b>22,032</b>	<b>0</b>	<b>15,893</b>	<b>7,000</b>	<b>0</b>	<b>22,893</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,900</b>	<b>11,832</b>	<b>21,047</b>
District Unconditional Grant (Non-Wage)	4,500	3,880	6,904
Locally Raised Revenues	1,400	7,952	14,143
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,900</b>	<b>11,832</b>	<b>21,047</b>

# Vote:511 Jinja District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,900	11,832	21,047
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,900</b>	<b>11,832</b>	<b>21,047</b>

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

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	904	0	0	904
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>904</b>	<b>0</b>	<b>0</b>	<b>904</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148108 Sector Management and Monitoring</b>										
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0

## Vote:511 Jinja District

FY 2020/21

282104 Compensation to 3rd Parties	0	0	0	0	0	0	14,143	0	0	14,143
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>14,143</b>	<b>0</b>	<b>0</b>	<b>14,143</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>21,047</b>	<b>0</b>	<b>0</b>	<b>21,047</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>21,047</b>	<b>0</b>	<b>0</b>	<b>21,047</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>21,047</b>	<b>0</b>	<b>0</b>	<b>21,047</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,584</b>	<b>13,773</b>	<b>9,595</b>
District Unconditional Grant (Non-Wage)	9,351	8,004	2,260
Locally Raised Revenues	13,233	5,769	7,335
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,584</b>	<b>13,773</b>	<b>9,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,584	13,773	9,595
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,584</b>	<b>13,773</b>	<b>9,595</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	3,000	0	0	3,000	0	615	0	0	615
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>0</b>	<b>1,915</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,584	0	0	17,584	0	7,680	0	0	7,680
<b>Total Cost of Output 07</b>	<b>0</b>	<b>17,584</b>	<b>0</b>	<b>0</b>	<b>17,584</b>	<b>0</b>	<b>7,680</b>	<b>0</b>	<b>0</b>	<b>7,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,584</b>	<b>0</b>	<b>0</b>	<b>22,584</b>	<b>0</b>	<b>9,595</b>	<b>0</b>	<b>0</b>	<b>9,595</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>22,584</b>	<b>0</b>	<b>0</b>	<b>22,584</b>	<b>0</b>	<b>9,595</b>	<b>0</b>	<b>0</b>	<b>9,595</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>22,584</b>	<b>0</b>	<b>0</b>	<b>22,584</b>	<b>0</b>	<b>9,595</b>	<b>0</b>	<b>0</b>	<b>9,595</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>500</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	0	300	1,200
Locally Raised Revenues	0	200	400
<b>Development Revenues</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
District Discretionary Development Equalization Grant	1,800	1,800	1,800
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>2,300</b>	<b>3,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,600
<b>Development Expenditure</b>			
Domestic Development	1,800	1,800	1,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>1,800</b>	<b>3,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,800	0	1,800	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	1,800	0	1,800
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

## 018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,600</b>	<b>1,800</b>	<b>0</b>	<b>3,400</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>999</b>	<b>861</b>	<b>420</b>
District Unconditional Grant (Non-Wage)	999	569	400
Locally Raised Revenues	0	292	20
<b>Development Revenues</b>	<b>7,500</b>	<b>7,500</b>	<b>1,797</b>
District Discretionary Development Equalization Grant	7,500	7,500	1,797
<b>Total Revenue Shares</b>	<b>8,499</b>	<b>8,361</b>	<b>2,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	999	861	420
<b>Development Expenditure</b>			
Domestic Development	7,500	7,500	1,797
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,499</b>	<b>8,361</b>	<b>2,217</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20	0	0	20
221012 Small Office Equipment	0	0	0	0	0	0	0	1,797	0	1,797
224004 Cleaning and Sanitation	0	559	0	0	559	0	0	0	0	0
227001 Travel inland	0	440	0	0	440	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>420</b>	<b>1,797</b>	<b>0</b>	<b>2,217</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>420</b>	<b>1,797</b>	<b>0</b>	<b>2,217</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>999</b>	<b>7,500</b>	<b>0</b>	<b>8,499</b>	<b>0</b>	<b>420</b>	<b>1,797</b>	<b>0</b>	<b>2,217</b>
<b>Total cost of Health</b>	<b>0</b>	<b>999</b>	<b>7,500</b>	<b>0</b>	<b>8,499</b>	<b>0</b>	<b>420</b>	<b>1,797</b>	<b>0</b>	<b>2,217</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>17,083</b>	<b>17,083</b>	<b>23,000</b>
District Discretionary Development Equalization Grant	17,083	17,083	23,000
<b>Total Revenue Shares</b>	<b>17,083</b>	<b>17,083</b>	<b>23,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			

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Domestic Development	17,083	17,083	23,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,083</b>	<b>17,083</b>	<b>23,500</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,000	0	23,000
312104 Other Structures	0	0	17,083	0	17,083	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>500</b>	<b>23,000</b>	<b>0</b>	<b>23,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>17,083</b>	<b>0</b>	<b>500</b>	<b>23,000</b>	<b>0</b>	<b>23,500</b>

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>190</b>	<b>190</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	190	190	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>190</b>	<b>190</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	190	190	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>190</b>	<b>190</b>	<b>0</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
221009 Welfare and Entertainment	0	190	0	0	190	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	2,000	2,000	1,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	2,000	1,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>1,400</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	1,200	1,200	1,200
Locally Raised Revenues	1,200	200	400
<b>Development Revenues</b>	<b>3,821</b>	<b>3,821</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	3,821	3,821	3,500
<b>Total Revenue Shares</b>	<b>6,221</b>	<b>5,221</b>	<b>5,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	1,400	1,600

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<b>Development Expenditure</b>			
Domestic Development	3,821	3,821	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,221</b>	<b>5,221</b>	<b>5,100</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>											
221002 Workshops and Seminars		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	1,400	0	0	1,400	0	1,600	0	0	1,600
<b>Total Cost of Output 17</b>		<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>											
312301 Cultivated Assets		0	0	3,821	0	3,821	0	0	3,500	0	3,500
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>2,400</b>	<b>3,821</b>	<b>0</b>	<b>6,221</b>	<b>0</b>	<b>1,600</b>	<b>3,500</b>	<b>0</b>	<b>5,100</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>2,400</b>	<b>3,821</b>	<b>0</b>	<b>6,221</b>	<b>0</b>	<b>1,600</b>	<b>3,500</b>	<b>0</b>	<b>5,100</b>

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

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,376</b>	<b>697</b>	<b>0</b>

## Vote:511 Jinja District

FY 2020/21

District Discretionary Development Equalization Grant	1,376	697	0
<b>Total Revenue Shares</b>	<b>1,376</b>	<b>697</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,376	697	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,376</b>	<b>697</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	1,376	0	1,376	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>75,700</b>	<b>41,326</b>	<b>48,795</b>
District Unconditional Grant (Non-Wage)	15,286	11,586	15,112
Locally Raised Revenues	60,414	29,741	33,683
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>75,700</b>	<b>41,326</b>	<b>48,795</b>

## Vote:511 Jinja District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	75,700	0	48,795
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,700</b>	<b>0</b>	<b>48,795</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
223006 Water	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	1,921	0	0	1,921	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>39,221</b>	<b>0</b>	<b>0</b>	<b>39,221</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 138105 Public Information Dissemination

221009 Welfare and Entertainment	0	0	0	0	0	0	2,168	0	0	2,168
227001 Travel inland	0	3,419	0	0	3,419	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,419</b>	<b>0</b>	<b>0</b>	<b>3,419</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>0</b>	<b>2,168</b>

## 138106 Office Support services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	7,000	0	0	7,000
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## Vote:511 Jinja District

FY 2020/21

228004 Maintenance – Other	0	0	0	0	0	0	8,627	0	0	8,627
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>15,627</b>	<b>0</b>	<b>0</b>	<b>15,627</b>

**138107 Registration of Births, Deaths and Marriages**

227001 Travel inland	0	4	0	0	4	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138112 Information collection and management**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138113 Procurement Services**

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

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>53,644</b>	<b>0</b>	<b>0</b>	<b>53,644</b>	<b>0</b>	<b>48,795</b>	<b>0</b>	<b>0</b>	<b>48,795</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	22,056	0	0	22,056	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>22,056</b>	<b>0</b>	<b>0</b>	<b>22,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>22,056</b>	<b>0</b>	<b>0</b>	<b>22,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>75,700</b>	<b>0</b>	<b>0</b>	<b>75,700</b>	<b>0</b>	<b>48,795</b>	<b>0</b>	<b>0</b>	<b>48,795</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>75,700</b>	<b>0</b>	<b>0</b>	<b>75,700</b>	<b>0</b>	<b>48,795</b>	<b>0</b>	<b>0</b>	<b>48,795</b>
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**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,328</b>	<b>26,788</b>	<b>51,878</b>
District Unconditional Grant (Non-Wage)	15,000	7,439	14,827
Locally Raised Revenues	48,328	19,348	37,051

**Vote:511 Jinja District****FY 2020/21**

<i>Development Revenues</i>	<b>1,666</b>	<b>1,666</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,666	1,666	0
<b>Total Revenue Shares</b>	<b>64,994</b>	<b>28,453</b>	<b>51,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	63,328	26,788	51,878
<i>Development Expenditure</i>			
Domestic Development	1,666	1,666	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,994</b>	<b>28,453</b>	<b>51,878</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,279	0	0	5,279	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	11,878	0	0	11,878
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,748	0	0	1,748	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	315	0	0	315	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,342</b>	<b>0</b>	<b>0</b>	<b>9,342</b>	<b>0</b>	<b>11,878</b>	<b>0</b>	<b>0</b>	<b>11,878</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	15,000	0	0	15,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,770	0	0	1,770
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,230	0	0	3,230
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148105 LG Accounting Services</b>										
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000

## Vote:511 Jinja District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148108 Sector Management and Monitoring</b>										
282101 Donations	0	0	0	0	0	0	5,000	0	0	5,000
282104 Compensation to 3rd Parties	0	39,987	0	0	39,987	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>39,987</b>	<b>0</b>	<b>0</b>	<b>39,987</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>61,328</b>	<b>0</b>	<b>0</b>	<b>61,328</b>	<b>0</b>	<b>51,878</b>	<b>0</b>	<b>0</b>	<b>51,878</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	1,666	0	1,666	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>61,328</b>	<b>1,666</b>	<b>0</b>	<b>62,994</b>	<b>0</b>	<b>51,878</b>	<b>0</b>	<b>0</b>	<b>51,878</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>61,328</b>	<b>1,666</b>	<b>0</b>	<b>62,994</b>	<b>0</b>	<b>51,878</b>	<b>0</b>	<b>0</b>	<b>51,878</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,523</b>	<b>16,092</b>	<b>29,683</b>
Locally Raised Revenues	38,523	16,092	29,683
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,625</b>
District Discretionary Development Equalization Grant	0	0	3,625
<b>Total Revenue Shares</b>	<b>38,523</b>	<b>16,092</b>	<b>33,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,523	16,092	29,683
<b>Development Expenditure</b>			
Domestic Development	0	0	3,625
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,523</b>	<b>16,092</b>	<b>33,308</b>

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

## Vote:511 Jinja District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	2,500	0	0	2,500
227001 Travel inland	0	2,500	0	0	2,500	0	198	0	0	198
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>2,698</b>	<b>0</b>	<b>0</b>	<b>2,698</b>
<b>138204 LG Land Management Services</b>										
221006 Commissions and related charges	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	29,123	0	0	29,123	0	21,985	0	0	21,985
<b>Total Cost of Output 07</b>	<b>0</b>	<b>29,123</b>	<b>0</b>	<b>0</b>	<b>29,123</b>	<b>0</b>	<b>21,985</b>	<b>0</b>	<b>0</b>	<b>21,985</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>38,523</b>	<b>0</b>	<b>0</b>	<b>38,523</b>	<b>0</b>	<b>29,683</b>	<b>0</b>	<b>0</b>	<b>29,683</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,625	0	3,625
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,625</b>	<b>0</b>	<b>3,625</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,625</b>	<b>0</b>	<b>3,625</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>38,523</b>	<b>0</b>	<b>0</b>	<b>38,523</b>	<b>0</b>	<b>29,683</b>	<b>3,625</b>	<b>0</b>	<b>33,308</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>38,523</b>	<b>0</b>	<b>0</b>	<b>38,523</b>	<b>0</b>	<b>29,683</b>	<b>3,625</b>	<b>0</b>	<b>33,308</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,700</b>	<b>5,008</b>	<b>13,473</b>
Locally Raised Revenues	18,700	5,008	13,473
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	18,700	5,008	13,473
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,700	5,008	13,473
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,700</b>	<b>5,008</b>	<b>13,473</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	18,700	0	0	18,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,473	0	0	13,473
<b>Total Cost of Output 01</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>13,473</b>	<b>0</b>	<b>0</b>	<b>13,473</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>13,473</b>	<b>0</b>	<b>0</b>	<b>13,473</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>13,473</b>	<b>0</b>	<b>0</b>	<b>13,473</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>13,473</b>	<b>0</b>	<b>0</b>	<b>13,473</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	500	600	16,841
Locally Raised Revenues	500	600	16,841
<i>Development Revenues</i>	28,000	28,000	29,000
District Discretionary Development Equalization Grant	28,000	28,000	29,000
<b>Total Revenue Shares</b>	<b>28,500</b>	<b>28,600</b>	<b>45,841</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	600	16,841
<i>Development Expenditure</i>			
Domestic Development	28,000	28,000	29,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,500</b>	<b>28,600</b>	<b>45,841</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	16,841	0	0	16,841
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>16,841</b>	<b>0</b>	<b>0</b>	<b>16,841</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>16,841</b>	<b>0</b>	<b>0</b>	<b>16,841</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	29,000	0	29,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>14,000</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,841</b>	<b>29,000</b>	<b>0</b>	<b>45,841</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>14,000</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,841</b>	<b>29,000</b>	<b>0</b>	<b>45,841</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,444</b>	<b>1,255</b>	<b>8,444</b>
Locally Raised Revenues	1,444	894	8,444
<b>Development Revenues</b>	<b>11,456</b>	<b>4,456</b>	<b>3,456</b>
District Discretionary Development Equalization Grant	4,456	4,456	3,456
Locally Raised Revenues	7,000	0	0
<b>Total Revenue Shares</b>	<b>12,900</b>	<b>5,711</b>	<b>11,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,444	1,255	8,444
<b>Development Expenditure</b>			
Domestic Development	11,456	4,456	3,456
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,900</b>	<b>5,711</b>	<b>11,900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,444	0	0	1,444	0	4,547	0	0	4,547
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,444</b>	<b>0</b>	<b>0</b>	<b>1,444</b>	<b>0</b>	<b>4,547</b>	<b>0</b>	<b>0</b>	<b>4,547</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,444</b>	<b>0</b>	<b>0</b>	<b>1,444</b>	<b>0</b>	<b>4,547</b>	<b>0</b>	<b>0</b>	<b>4,547</b>
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	4,456	0	4,456	0	0	3,456	0	3,456
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>4,456</b>	<b>0</b>	<b>4,456</b>	<b>0</b>	<b>0</b>	<b>3,456</b>	<b>0</b>	<b>3,456</b>
<b>078183 Provision of furniture to primary schools</b>										
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,456</b>	<b>0</b>	<b>11,456</b>	<b>0</b>	<b>0</b>	<b>3,456</b>	<b>0</b>	<b>3,456</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,444</b>	<b>11,456</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>4,547</b>	<b>3,456</b>	<b>0</b>	<b>8,003</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,897	0	0	3,897
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>0</b>	<b>3,897</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>0</b>	<b>3,897</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>0</b>	<b>3,897</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,444</b>	<b>11,456</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>8,444</b>	<b>3,456</b>	<b>0</b>	<b>11,900</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>856</b>	<b>10,081</b>
Locally Raised Revenues	3,500	856	10,081
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>856</b>	<b>10,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	709	10,081
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>709</b>	<b>10,081</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	10,081	0	0	10,081
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>10,081</b>	<b>0</b>	<b>0</b>	<b>10,081</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>10,081</b>	<b>0</b>	<b>0</b>	<b>10,081</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>10,081</b>	<b>0</b>	<b>0</b>	<b>10,081</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>10,081</b>	<b>0</b>	<b>0</b>	<b>10,081</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>431</b>	<b>1,684</b>
Locally Raised Revenues	500	431	1,684
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>431</b>	<b>1,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	431	1,684
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>431</b>	<b>1,684</b>

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

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	1,684	0	0	1,684
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,684</b>	<b>0</b>	<b>0</b>	<b>1,684</b>
<b>098305 Forestry Regulation and Inspection</b>										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,684</b>	<b>0</b>	<b>0</b>	<b>1,684</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,684</b>	<b>0</b>	<b>0</b>	<b>1,684</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,684</b>	<b>0</b>	<b>0</b>	<b>1,684</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,757</b>	<b>1,962</b>	<b>13,648</b>
District Unconditional Grant (Non-Wage)	0	0	175
Locally Raised Revenues	8,757	1,962	13,473
<b>Development Revenues</b>	<b>6,448</b>	<b>6,448</b>	<b>4,445</b>
District Discretionary Development Equalization Grant	6,448	6,448	4,445
<b>Total Revenue Shares</b>	<b>15,206</b>	<b>8,410</b>	<b>18,093</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,757	1,962	13,648
<b>Development Expenditure</b>			
Domestic Development	6,448	6,448	4,445
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,206</b>	<b>8,410</b>	<b>18,093</b>

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

# Vote:511 Jinja District

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,357	0	0	1,357	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,357</b>	<b>0</b>	<b>0</b>	<b>1,357</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	900	0	0	900	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108109 Support to Youth Councils</b>										
221103 Allowances (Incl. Casuals, Temporary)	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
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,099	0	0	1,099
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	175	0	0	175
227001 Travel inland	0	1,500	0	0	1,500	0	2,378	0	0	2,378
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	796	0	0	796
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>8,148</b>	<b>0</b>	<b>0</b>	<b>8,148</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,757</b>	<b>0</b>	<b>0</b>	<b>8,757</b>	<b>0</b>	<b>13,648</b>	<b>0</b>	<b>0</b>	<b>13,648</b>

## Vote:511 Jinja District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	6,448	0	6,448	0	0	4,445	0	4,445
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,448</b>	<b>0</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>4,445</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,448</b>	<b>0</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>4,445</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>8,757</b>	<b>6,448</b>	<b>0</b>	<b>15,206</b>	<b>0</b>	<b>13,648</b>	<b>4,445</b>	<b>0</b>	<b>18,093</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,757</b>	<b>6,448</b>	<b>0</b>	<b>15,206</b>	<b>0</b>	<b>13,648</b>	<b>4,445</b>	<b>0</b>	<b>18,093</b>

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

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,437</b>	<b>1,437</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,437	1,437	0
<b>Total Revenue Shares</b>	<b>1,437</b>	<b>1,437</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,437	1,437	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,437</b>	<b>1,437</b>	<b>0</b>

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

## Vote:511 Jinja District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	1,437	0	1,437	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,570</b>	<b>16,054</b>	<b>15,037</b>
District Unconditional Grant (Non-Wage)	14,272	10,566	15,037
Locally Raised Revenues	5,298	5,488	0
<b>Development Revenues</b>	<b>8,477</b>	<b>8,477</b>	<b>8,280</b>
District Discretionary Development Equalization Grant	8,477	8,477	8,280
<b>Total Revenue Shares</b>	<b>28,047</b>	<b>24,531</b>	<b>23,317</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,570	0	15,037
<b>Development Expenditure</b>			
Domestic Development	8,477	0	8,280
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,047</b>	<b>0</b>	<b>23,317</b>

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

## Vote:511 Jinja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
213001 Medical expenses (To employees)	0	700	0	0	700	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	769	0	0	769	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	460	0	0	460	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	950	0	0	950	0	0	0	0	0
221009 Welfare and Entertainment	0	1,650	0	0	1,650	0	981	0	0	981
221011 Printing, Stationery, Photocopying and Binding	0	1,230	0	0	1,230	0	2,000	0	0	2,000
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	646	0	0	646	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,450	0	0	7,450	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,220	0	0	1,220	0	7,056	0	0	7,056
228002 Maintenance - Vehicles	0	750	0	0	750	0	0	0	0	0
228004 Maintenance – Other	0	472	0	0	472	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,098</b>	<b>0</b>	<b>0</b>	<b>19,098</b>	<b>0</b>	<b>15,037</b>	<b>0</b>	<b>0</b>	<b>15,037</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,098</b>	<b>0</b>	<b>0</b>	<b>19,098</b>	<b>0</b>	<b>15,037</b>	<b>0</b>	<b>0</b>	<b>15,037</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,457	0	1,457	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,005	0	2,005	0	0	4,270	0	4,270
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,010	0	4,010
312203 Furniture & Fixtures	0	0	3,010	0	3,010	0	0	0	0	0
312213 ICT Equipment	0	0	2,004	0	2,004	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>8,280</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>8,280</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,098</b>	<b>8,477</b>	<b>0</b>	<b>27,575</b>	<b>0</b>	<b>15,037</b>	<b>8,280</b>	<b>0</b>	<b>23,317</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,098</b>	<b>8,477</b>	<b>0</b>	<b>27,575</b>	<b>0</b>	<b>15,037</b>	<b>8,280</b>	<b>0</b>	<b>23,317</b>

Workplan : Finance

## Vote:511 Jinja District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,929</b>	<b>8,120</b>	<b>25,350</b>
District Unconditional Grant (Non-Wage)	8,054	5,629	7,475
Locally Raised Revenues	17,875	2,491	17,875
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>2,830</b>
District Discretionary Development Equalization Grant	3,000	3,000	2,830
<b>Total Revenue Shares</b>	<b>28,929</b>	<b>11,120</b>	<b>28,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,929	8,120	25,350
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	2,830
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,929</b>	<b>11,120</b>	<b>28,180</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,054	0	0	3,054
221002 Workshops and Seminars	0	2,926	0	0	2,926	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,296	0	0	4,296
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,926</b>	<b>0</b>	<b>0</b>	<b>2,926</b>	<b>0</b>	<b>7,350</b>	<b>0</b>	<b>0</b>	<b>7,350</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,525	0	0	7,525	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	6,654	0	0	6,654	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,178</b>	<b>0</b>	<b>0</b>	<b>16,178</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Vote:511 Jinja District

FY 2020/21

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
282104 Compensation to 3rd Parties	0	5,425	0	0	5,425	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,929</b>	<b>0</b>	<b>0</b>	<b>25,929</b>	<b>0</b>	<b>25,350</b>	<b>0</b>	<b>0</b>	<b>25,350</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,830	0	2,830
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,830</b>	<b>0</b>	<b>2,830</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,830</b>	<b>0</b>	<b>2,830</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>25,929</b>	<b>3,000</b>	<b>0</b>	<b>28,929</b>	<b>0</b>	<b>25,350</b>	<b>2,830</b>	<b>0</b>	<b>28,180</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>25,929</b>	<b>3,000</b>	<b>0</b>	<b>28,929</b>	<b>0</b>	<b>25,350</b>	<b>2,830</b>	<b>0</b>	<b>28,180</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,890</b>	<b>8,636</b>	<b>12,877</b>
District Unconditional Grant (Non-Wage)	4,012	4,051	4,067
Locally Raised Revenues	8,877	4,585	8,810
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,890</b>	<b>8,636</b>	<b>12,877</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,890	8,636	12,877
<b>Development Expenditure</b>			

## Vote:511 Jinja District

FY 2020/21

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,890</b>	<b>8,636</b>	<b>12,877</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	612	0	0	612	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,012</b>	<b>0</b>	<b>0</b>	<b>3,012</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,877	0	0	9,877	0	10,877	0	0	10,877
<b>Total Cost of Output 07</b>	<b>0</b>	<b>9,877</b>	<b>0</b>	<b>0</b>	<b>9,877</b>	<b>0</b>	<b>10,877</b>	<b>0</b>	<b>0</b>	<b>10,877</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,800</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	2,000	1,300	2,000
Locally Raised Revenues	0	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,800</b>	<b>7,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,800	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,800</b>	<b>7,000</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>650</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	550	800
Locally Raised Revenues	0	100	0

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<i>Development Revenues</i>	0	0	11,798
District Discretionary Development Equalization Grant	0	0	11,798
<b>Total Revenue Shares</b>	<b>800</b>	<b>650</b>	<b>12,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	650	800
<i>Development Expenditure</i>			
Domestic Development	0	0	11,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>650</b>	<b>12,598</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases										
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,638	0	4,638
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,638</b>	<b>0</b>	<b>4,638</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,160	0	7,160
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,160</b>	<b>0</b>	<b>7,160</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,798</b>	<b>0</b>	<b>11,798</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>11,798</b>	<b>0</b>	<b>12,598</b>
<b>Total cost of Health</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>11,798</b>	<b>0</b>	<b>12,598</b>

### Workplan : Education

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	750	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>750</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	750	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>750</b>	<b>11,000</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	300	0
<b>Development Revenues</b>	<b>26,450</b>	<b>26,450</b>	<b>0</b>
District Discretionary Development Equalization Grant	26,450	26,450	0
<b>Total Revenue Shares</b>	<b>26,850</b>	<b>26,750</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	26,450	23,267	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,850</b>	<b>23,267</b>	<b>0</b>

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

## Vote:511 Jinja District

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## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048183 Bridge Construction</b>										
312103 Roads and Bridges	0	0	26,450	0	26,450	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>26,450</b>	<b>0</b>	<b>26,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,450</b>	<b>0</b>	<b>26,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>400</b>	<b>26,450</b>	<b>0</b>	<b>26,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>400</b>	<b>26,450</b>	<b>0</b>	<b>26,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,075</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,000	825	1,000
Locally Raised Revenues	1,500	250	1,500
<b>Development Revenues</b>	<b>4,439</b>	<b>4,439</b>	<b>4,439</b>
District Discretionary Development Equalization Grant	4,439	4,439	4,439
<b>Total Revenue Shares</b>	<b>6,939</b>	<b>5,514</b>	<b>6,939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	1,075	2,500
<b>Development Expenditure</b>			
Domestic Development	4,439	4,439	4,439

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,939</b>	<b>5,514</b>	<b>6,939</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,439	0	4,439
312301 Cultivated Assets	0	0	4,439	0	4,439	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>4,439</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>4,439</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,500</b>	<b>4,439</b>	<b>0</b>	<b>6,939</b>	<b>0</b>	<b>2,500</b>	<b>4,439</b>	<b>0</b>	<b>6,939</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,500</b>	<b>4,439</b>	<b>0</b>	<b>6,939</b>	<b>0</b>	<b>2,500</b>	<b>4,439</b>	<b>0</b>	<b>6,939</b>

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

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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<b>Development Revenues</b>	<b>1,951</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,951	0	0
<b>Total Revenue Shares</b>	<b>1,951</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,951	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,951</b>	<b>0</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221009 Welfare and Entertainment	0	0	1,951	0	1,951	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Internal Audit**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>285</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	380	285	0
Locally Raised Revenues	220	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>285</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>0</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148204 Sector Management and Monitoring										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>49,252</b>	<b>38,819</b>	<b>50,299</b>
District Unconditional Grant (Non-Wage)	28,212	19,219	28,208
Locally Raised Revenues	21,039	19,600	22,091
<i>Development Revenues</i>	<b>10,021</b>	<b>10,021</b>	<b>3,600</b>
District Discretionary Development Equalization Grant	10,021	10,021	3,600
<b>Total Revenue Shares</b>	<b>59,272</b>	<b>48,840</b>	<b>53,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,252	0	50,299

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<i>Development Expenditure</i>			
Domestic Development	10,021	0	3,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,272</b>	<b>0</b>	<b>53,899</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,867	0	0	2,867
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
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	5,000	0	0	5,000
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,400	0	0	14,400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>29,267</b>	<b>0</b>	<b>0</b>	<b>29,267</b>
<b>138105 Public Information Dissemination</b>										
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	12,000	0	0	12,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	4,620	0	0	4,620	0	3,600	0	0	3,600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>138108 Assets and Facilities Management</b>										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138112 Information collection and management</b>										
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	3,432	0	0	3,432
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>3,432</b>

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## 138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,620</b>	<b>0</b>	<b>0</b>	<b>34,620</b>	<b>0</b>	<b>50,299</b>	<b>0</b>	<b>0</b>	<b>50,299</b>

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

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,021	0	10,021	0	0	3,600	0	3,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,021</b>	<b>0</b>	<b>10,021</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,021</b>	<b>0</b>	<b>10,021</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>49,252</b>	<b>10,021</b>	<b>0</b>	<b>59,272</b>	<b>0</b>	<b>50,299</b>	<b>3,600</b>	<b>0</b>	<b>53,899</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>49,252</b>	<b>10,021</b>	<b>0</b>	<b>59,272</b>	<b>0</b>	<b>50,299</b>	<b>3,600</b>	<b>0</b>	<b>53,899</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,197</b>	<b>38,523</b>	<b>68,197</b>
District Unconditional Grant (Non-Wage)	4,017	4,118	4,017
Locally Raised Revenues	73,180	34,405	64,180
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>77,197</b>	<b>38,523</b>	<b>68,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	77,197	38,523	68,197

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,197</b>	<b>38,523</b>	<b>68,197</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	196	0	0	196
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	983	0	0	983	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	28,000	0	0	28,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,983</b>	<b>0</b>	<b>0</b>	<b>3,983</b>	<b>0</b>	<b>28,196</b>	<b>0</b>	<b>0</b>	<b>28,196</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	1,033	0	0	1,033	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,033</b>	<b>0</b>	<b>0</b>	<b>1,033</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	70,180	0	0	70,180	0	984	0	0	984
227001 Travel inland	0	0	0	0	0	0	4,017	0	0	4,017
<b>Total Cost of Output 08</b>	<b>0</b>	<b>70,180</b>	<b>0</b>	<b>0</b>	<b>70,180</b>	<b>0</b>	<b>5,001</b>	<b>0</b>	<b>0</b>	<b>5,001</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>77,197</b>	<b>0</b>	<b>0</b>	<b>77,197</b>	<b>0</b>	<b>68,197</b>	<b>0</b>	<b>0</b>	<b>68,197</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>77,197</b>	<b>0</b>	<b>0</b>	<b>77,197</b>	<b>0</b>	<b>68,197</b>	<b>0</b>	<b>0</b>	<b>68,197</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>77,197</b>	<b>0</b>	<b>0</b>	<b>77,197</b>	<b>0</b>	<b>68,197</b>	<b>0</b>	<b>0</b>	<b>68,197</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

## Vote:511 Jinja District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	24,305	12,723	24,305
Locally Raised Revenues	24,305	12,723	24,305
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	24,305	12,723	24,305
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,305	12,723	24,305
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	24,305	12,723	24,305

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	8,300	0	0	8,300	0	2,000	0	0	2,000
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	16,005	0	0	16,005	0	19,305	0	0	19,305
<b>Total Cost of Output 07</b>	0	16,005	0	0	16,005	0	19,305	0	0	19,305
<b>Total Cost of Class of Output Higher LG Services</b>	0	24,305	0	0	24,305	0	24,305	0	0	24,305
<b>Total cost of Local Statutory Bodies</b>	0	24,305	0	0	24,305	0	24,305	0	0	24,305
<b>Total cost of Statutory Bodies</b>	0	24,305	0	0	24,305	0	24,305	0	0	24,305

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*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>3,725</b>	<b>6,000</b>
District Unconditional Grant (Non-Wage)	4,000	2,965	4,000
Locally Raised Revenues	1,000	760	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,013</b>
District Discretionary Development Equalization Grant	0	0	2,013
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,725</b>	<b>8,013</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	3,725	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	2,013
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,725</b>	<b>8,013</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## Vote:511 Jinja District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,013	0	2,013
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,013</b>	<b>0</b>	<b>2,013</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,013</b>	<b>0</b>	<b>2,013</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>2,013</b>	<b>0</b>	<b>8,013</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>2,013</b>	<b>0</b>	<b>8,013</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>970</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Locally Raised Revenues	1,000	470	1,000
<b>Development Revenues</b>	<b>23,000</b>	<b>27,723</b>	<b>23,735</b>
District Discretionary Development Equalization Grant	23,000	27,723	23,735
<b>Total Revenue Shares</b>	<b>25,000</b>	<b>28,693</b>	<b>25,735</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	970	2,000
<b>Development Expenditure</b>			
Domestic Development	23,000	14,709	23,735
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,000</b>	<b>15,679</b>	<b>25,735</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	13,000	0	13,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,735	0	13,735
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>13,735</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>23,735</b>	<b>0</b>	<b>23,735</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>18,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>2,000</b>	<b>23,735</b>	<b>0</b>	<b>25,735</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>18,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>2,000</b>	<b>23,735</b>	<b>0</b>	<b>25,735</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>6,000</b>
Locally Raised Revenues	1,000	0	6,000
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>13,000</b>
District Discretionary Development Equalization Grant	10,000	10,000	13,000
<b>Total Revenue Shares</b>	<b>11,000</b>	<b>10,000</b>	<b>19,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	6,000
<b>Development Expenditure</b>			

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Domestic Development	10,000	10,000	13,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>10,000</b>	<b>19,000</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	13,000	0	13,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>6,000</b>	<b>13,000</b>	<b>0</b>	<b>19,000</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	3,000
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	3,000	3,000	0
District Discretionary Development Equalization Grant	3,000	3,000	0
<b>Total Revenue Shares</b>	3,000	3,000	3,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,000	3,000	3,000

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
223001 Property Expenses	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 10</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	3,000	0	0	3,000
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	3,000	0	3,000	0	3,000	0	0	3,000
<b>Total cost of Natural Resources</b>	0	0	3,000	0	3,000	0	3,000	0	0	3,000

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*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>3,785</b>	<b>6,500</b>
District Unconditional Grant (Non-Wage)	4,500	3,585	4,500
Locally Raised Revenues	0	200	2,000
<b>Development Revenues</b>	<b>11,505</b>	<b>11,505</b>	<b>14,903</b>
District Discretionary Development Equalization Grant	11,505	11,505	14,903
<b>Total Revenue Shares</b>	<b>16,005</b>	<b>15,290</b>	<b>21,403</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	3,785	6,500
<b>Development Expenditure</b>			
Domestic Development	11,505	11,505	14,903
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,005</b>	<b>15,290</b>	<b>21,403</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 108109 Support to Youth Councils

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

## 108110 Support to Disabled and the Elderly

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

## 108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>3,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
312301 Cultivated Assets	0	0	8,505	0	8,505	0	0	4,903	0	4,903
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,505</b>	<b>0</b>	<b>8,505</b>	<b>0</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>14,903</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,505</b>	<b>0</b>	<b>8,505</b>	<b>0</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>14,903</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,500</b>	<b>11,505</b>	<b>0</b>	<b>16,005</b>	<b>0</b>	<b>6,500</b>	<b>14,903</b>	<b>0</b>	<b>21,403</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,500</b>	<b>11,505</b>	<b>0</b>	<b>16,005</b>	<b>0</b>	<b>6,500</b>	<b>14,903</b>	<b>0</b>	<b>21,403</b>