

Vote:755 Jinja Municipal Council**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	5,151,438	4,803,731	8,486,153
o/w Higher Local Government	4,415,044	1,652,019	5,143,076
o/w Lower Local Government	736,394	1,471,567	3,343,076
Discretionary Government Transfers	12,517,022	1,621,460	13,122,656
o/w Higher Local Government	12,036,209	1,144,019	12,780,764
o/w Lower Local Government	480,813	453,475	341,892
Conditional Government Transfers	13,356,285	10,517,770	13,420,019
o/w Higher Local Government	13,356,285	10,517,770	13,420,019
o/w Lower Local Government	0	0	0
Other Government Transfers	1,085,009	516,107	1,335,347
o/w Higher Local Government	1,085,009	516,107	1,335,347
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	32,109,754	17,459,069	36,364,175
o/w Higher Local Government	30,892,547	13,829,915	32,679,206
o/w Lower Local Government	1,217,207	1,925,042	3,684,969

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,154,699	4,913,888	6,265,390
o/w Higher Local Government	5,733,249	3,886,934	5,700,384
o/w Lower Local Government	421,451	1,026,953	565,006
Finance	678,345	343,172	1,004,618
o/w Higher Local Government	633,345	245,806	641,811
o/w Lower Local Government	45,000	97,366	362,807
Statutory Bodies	637,852	413,262	1,180,539

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o/w Higher Local Government	602,713	240,909	658,566
o/w Lower Local Government	35,139	172,354	521,973
Production and Marketing	117,754	113,513	174,125
o/w Higher Local Government	112,754	89,387	129,035
o/w Lower Local Government	5,000	24,126	45,090
Health	1,998,311	1,527,763	2,856,410
o/w Higher Local Government	1,958,311	1,403,779	2,033,263
o/w Lower Local Government	40,000	123,984	823,146
Education	8,734,185	6,707,412	9,381,991
o/w Higher Local Government	8,699,185	6,705,660	9,311,691
o/w Lower Local Government	35,000	1,752	70,300
Roads and Engineering	12,732,251	1,213,812	13,800,104
o/w Higher Local Government	12,294,698	929,511	13,134,179
o/w Lower Local Government	437,552	284,301	665,925
Natural Resources	297,940	89,288	413,440
o/w Higher Local Government	262,828	66,507	270,370
o/w Lower Local Government	35,112	22,781	143,070
Community Based Services	375,895	287,770	677,910
o/w Higher Local Government	236,941	132,774	315,259
o/w Lower Local Government	138,954	154,996	362,651
Planning	139,881	68,086	248,525
o/w Higher Local Government	129,881	60,236	222,525
o/w Lower Local Government	10,000	7,850	26,000
Internal Audit	106,611	37,640	124,632
o/w Higher Local Government	100,611	31,855	110,632
o/w Lower Local Government	6,000	5,785	14,000
Trade, Industry and Local Development	136,031	39,352	236,491
o/w Higher Local Government	128,031	36,557	151,491

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o/w Lower Local Government	8,000	2,795	85,000
Grand Total	32,109,754	15,754,957	36,364,175
<i>o/w Higher Local Government</i>	<i>30,892,547</i>	<i>13,829,915</i>	<i>32,679,206</i>
<i>o/w: Wage:</i>	<i>9,928,862</i>	<i>7,815,311</i>	<i>10,387,602</i>
<i>Non-Wage Reccurent:</i>	<i>9,588,856</i>	<i>5,821,716</i>	<i>10,120,789</i>
<i>Domestic Devt:</i>	<i>11,374,829</i>	<i>192,888</i>	<i>12,170,815</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>1,217,207</i>	<i>1,925,042</i>	<i>3,684,969</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>407,934</i>	<i>1,303,208</i>	<i>3,177,852</i>
<i>Domestic Devt:</i>	<i>809,273</i>	<i>621,834</i>	<i>507,116</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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
1. Locally Raised Revenues	5,151,438	4,803,731	8,486,153
Advertisements/Bill Boards	170,000	99,099	170,000
Animal & Crop Husbandry related Levies	30,000	10,663	30,000
Application Fees	13,500	43,574	16,500
Business licenses	620,353	410,620	983,625
Educational/Instruction related levies	40,000	21,250	30,000
Fees from appeals	5,000	0	0
Inspection Fees	9,537	2,384	9,537
Interest from private entities - Domestic	157,400	173,165	0
Land Fees	816,094	870,519	2,227,616
Local Hotel Tax	300,000	98,057	179,300
Local Services Tax	230,000	249,773	240,000
Market /Gate Charges	454,980	288,253	625,000
Miscellaneous receipts/income	500,000	949,819	1,050,000
Occupational Permits	100,000	45,491	300,000
Other Fees and Charges	200,000	37,127	200,000
Park Fees	500,000	467,929	500,000
Property related Duties/Fees	500,000	771,020	1,200,000
Rates – Produced assets – from other govt. units	100,000	39,350	230,000
Rates – Produced assets- from private entities	40,000	9,121	0
Refuse collection charges/Public convenience	124,575	16,689	124,575
Royalties	170,000	119,670	170,000
Sale of (Produced) Government Properties/Assets	70,000	80,158	200,000
2a. Discretionary Government Transfers	12,517,022	1,621,460	13,122,656
Urban Discretionary Development Equalization Grant	10,860,721	371,462	11,420,426
Urban Unconditional Grant (Non-Wage)	339,180	254,385	369,565
Urban Unconditional Grant (Wage)	1,317,120	995,613	1,332,665
2b. Conditional Government Transfer	13,356,285	10,517,770	13,420,019
Sector Conditional Grant (Wage)	8,611,742	6,822,471	9,054,937
Sector Conditional Grant (Non-Wage)	1,798,700	1,214,092	1,971,156
Sector Development Grant	132,570	132,570	181,864
General Public Service Pension Arrears (Budgeting)	823,088	823,088	0
Salary arrears (Budgeting)	131,645	131,645	0
Pension for Local Governments	1,315,181	986,386	1,461,875
Gratuity for Local Governments	543,360	407,520	750,187

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2c. Other Government Transfer	1,085,009	792,976	1,335,347
Support to PLE (UNEB)	3,000	4,900	4,991
Uganda Road Fund (URF)	1,082,009	788,076	1,314,361
Uganda Women Entrepreneurship Program(UWEP)	0	0	3,995
Youth Livelihood Programme (YLP)	0	0	12,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	32,109,754	17,735,938	36,364,175

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,086,304	3,863,934	5,104,720
General Public Service Pension Arrears (Budgeting)	823,088	823,088	0
Gratuity for Local Governments	543,360	407,520	750,187
Locally Raised Revenues	1,763,603	1,150,910	2,411,017
Pension for Local Governments	1,315,181	986,386	1,461,875
Salary arrears (Budgeting)	131,645	131,645	0
Urban Unconditional Grant (Non-Wage)	96,741	54,870	53,408
Urban Unconditional Grant (Wage)	412,688	309,516	428,233
Development Revenues	646,944	23,000	595,664
Locally Raised Revenues	140,000	23,000	150,000
Urban Discretionary Development Equalization Grant	506,944	0	445,664
Total Revenues shares	5,733,249	3,886,934	5,700,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	412,688	309,516	428,233
Non Wage	4,673,616	3,131,428	4,676,487
Development Expenditure			
Domestic Development	646,944	23,000	595,664
External Financing	0	0	0
Total Expenditure	5,733,249	3,463,944	5,700,384

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

1381 District and Urban Administration

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Ushs Thousands		Approved Budget for FY 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
138101 Operation of the Administration Department											
211101 General Staff Salaries		412,688	0	0	0	412,688	428,233	0	0	0	428,233
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	253,215	0	0	253,215
212105 Pension for Local Governments		0	1,315,181	0	0	1,315,181	0	1,461,875	0	0	1,461,875
212107 Gratuity for Local Governments		0	543,360	0	0	543,360	0	750,187	0	0	750,187
221006 Commissions and related charges		0	19,017	0	0	19,017	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	60,800	0	0	60,800
221009 Welfare and Entertainment		0	449,511	0	0	449,511	0	248,732	0	0	248,732
221011 Printing, Stationery, Photocopying and Binding		0	39,109	0	0	39,109	0	219,000	0	0	219,000
221017 Subscriptions		0	0	0	0	0	0	9,000	0	0	9,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	113,833	0	0	113,833	0	0	0	0	0
227001 Travel inland		0	70,000	0	0	70,000	0	34,520	0	0	34,520
227002 Travel abroad		0	72,883	0	0	72,883	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	31,752	0	0	31,752	0	38,972	0	0	38,972
228002 Maintenance - Vehicles		0	0	0	0	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	30,000	0	0	30,000
282101 Donations		0	0	0	0	0	0	15,000	0	0	15,000
282102 Fines and Penalties/ Court wards		0	45,000	0	0	45,000	0	135,000	0	0	135,000
321608 General Public Service Pension arrears (Budgeting)		0	823,088	0	0	823,088	0	0	0	0	0
321617 Salary Arrears (Budgeting)		0	131,645	0	0	131,645	0	0	0	0	0
Total Cost of output138101		412,688	3,654,378	0	0	4,067,066	428,233	3,286,301	0	0	3,714,534
138102 Human Resource Management Services											
221002 Workshops and Seminars		0	0	0	0	0	0	40,000	0	0	40,000
221003 Staff Training		0	0	0	0	0	0	18,000	0	0	18,000
221009 Welfare and Entertainment		0	38,992	0	0	38,992	0	40,000	0	0	40,000
227001 Travel inland		0	0	0	0	0	0	70,000	0	0	70,000
Total Cost of output138102		0	38,992	0	0	38,992	0	168,000	0	0	168,000
138103 Capacity Building for HLG											
221009 Welfare and Entertainment		0	0	506,944	0	506,944	0	0	0	0	0
Total Cost of output138103		0	0	506,944	0	506,944	0	0	0	0	0
138104 Supervision of Sub County programme implementation											
221009 Welfare and Entertainment		0	332	0	0	332	0	0	0	0	0

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Total Cost of output138104	0	332	0	0	332	0	0	0	0	0
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	25,000	0	0	25,000	0	27,000	0	0	27,000
221007 Books, Periodicals & Newspapers	0	25,000	0	0	25,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	31,440	0	0	31,440	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138105	0	81,440	0	0	81,440	0	62,000	0	0	62,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
213001 Medical expenses (To employees)	0	35,000	0	0	35,000	0	35,000	0	0	35,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	0	50,000	0	40,000	0	0	40,000
221003 Staff Training	0	18,000	0	0	18,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,200	0	0	5,200	0	5,200	0	0	5,200
221008 Computer supplies and Information Technology (IT)	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	120,080	0	0	120,080	0	57,400	0	0	57,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	35,999	0	0	35,999
223004 Guard and Security services	0	0	0	0	0	0	15,000	0	0	15,000
223005 Electricity	0	30,000	0	0	30,000	0	90,000	0	0	90,000
223006 Water	0	8,000	0	0	8,000	0	40,000	0	0	40,000
224004 Cleaning and Sanitation	0	40,706	0	0	40,706	0	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output138106	0	336,986	0	0	336,986	0	368,599	0	0	368,599
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output138108	0	30,000	0	0	30,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221016 IFMS Recurrent costs	0	0	0	0	0	0	6,193	0	0	6,193
221020 IPPS Recurrent Costs	0	6,193	0	0	6,193	0	0	0	0	0
Total Cost of output138109	0	6,193	0	0	6,193	0	6,193	0	0	6,193
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	4,000	0	0	4,000	0	0	0	0	0

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Total Cost of output138111		0	4,000	0	0	4,000	0	2,000	0	0	2,000
138113 Procurement Services											
221008 Computer supplies and Information Technology (IT)		0	2,200	0	0	2,200	0	500	0	0	500
221009 Welfare and Entertainment		0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138113		0	2,200	0	0	2,200	0	2,000	0	0	2,000
Total Cost of Higher LG Services		412,688	4,154,522	506,944	0	5,074,155	428,233	3,895,093	0	0	4,323,326
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	519,094	0	0	519,094	0	781,394	0	0	781,394
Total for LCIII: Jinja Central Div				County: Jinja MC				460,465			
LCII: Old Boma		Central Division		Central Division		Source: Locally Raised Revenues				460,465	
Total for LCIII: Mpumudde/Kimaka				County: Jinja MC				160,465			
LCII: Mpumudde		Mpumude Division		Mpumude Division		Source: Locally Raised Revenues				160,465	
Total for LCIII: Walukuba/Masese				County: Jinja MC				160,465			
LCII: Walukuba West		Walukuba Division		Walukuba		Source: Locally Raised Revenues				160,465	
Total Cost of output138151		0	519,094	0	0	519,094	0	781,394	0	0	781,394
Total Cost of Lower Local Services		0	519,094	0	0	519,094	0	781,394	0	0	781,394
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	225,042	0	225,042

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Total for LCIII: Jinja Central Div		County: Jinja MC		225,042						
LCII: Jinja Central East	HEAD OFFICE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Urban Discretionary Development Equalization Grant	30,000						
LCII: Jinja Central East	HEAD OFFICE	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Urban Discretionary Development Equalization Grant	100,000						
LCII: Jinja Central East	HEAD OFFICE	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Urban Discretionary Development Equalization Grant	74,694						
LCII: Jinja Central East	HEAD OFFICE	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Urban Discretionary Development Equalization Grant	20,347						
311101 Land	0	0	0	0	0	0	0	10,076	0	10,076
Total for LCIII: Jinja Central Div		County: Jinja MC		10,076						
LCII: Jinja Central East	HEAD OFFICE	Real estate services - Allowances and Facilitation-1514	Source: Urban Discretionary Development Equalization Grant	10,076						
312104 Other Structures	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Jinja Central Div		County: Jinja MC		50,000						
LCII: Jinja Central East	HEAD OFFICE	Construction Services - Civil Works-392	Source: Locally Raised Revenues	50,000						
312201 Transport Equipment	0	0	70,000	0	70,000	0	0	50,000	0	50,000
Total for LCIII: Jinja Central Div		County: Jinja MC		50,000						
LCII: Old Boma	HEAD OFFICE	Transport Equipment - Administrative Vehicles-1899	Source: Locally Raised Revenues	50,000						
312202 Machinery and Equipment	0	0	0	0	0	0	0	20,464	0	20,464
Total for LCIII: Jinja Central Div		County: Jinja MC		20,464						
LCII: Jinja Central East	HEAD OFFICE	Machinery and Equipment - Assorted Equipment-1005	Source: Urban Discretionary Development Equalization Grant	20,464						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	115,083	0	115,083

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Total for LCIII: Jinja Central Div				County: Jinja MC						115,083	
LCII: Jinja Central East	HEAD OFFICE			Furniture and Fixtures - Chairs-634	Source: Urban Discretionary Development Equalization Grant					65,083	
LCII: Jinja Central East	HEAD OFFICE			Furniture and Fixtures - Work Station-659	Source: Urban Discretionary Development Equalization Grant					50,000	
312211 Office Equipment		0	0	0	0	0	0	50,000	0	50,000	
Total for LCIII: Jinja Central Div				County: Jinja MC						50,000	
LCII: Jinja Central East	HEAD OFFICE			WALK THROUGH METAL DETECTOR, CCTV CAMERAS, UNIFORMS	Source: Locally Raised Revenues					50,000	
312213 ICT Equipment		0	0	70,000	0	70,000	0	0	75,000	0	75,000
Total for LCIII: Jinja Central Div				County: Jinja MC						75,000	
LCII: Jinja Central East	HEAD OFFICE			ICT - Laptop (Notebook Computer) -779	Source: Urban Discretionary Development Equalization Grant					70,000	
LCII: Jinja Central East	HEAD OFFICE			ICT - Network Installation, Repair, Maintenance and Support-812	Source: Urban Discretionary Development Equalization Grant					5,000	
Total Cost of output138172		0	0	140,000	0	140,000	0	0	595,664	0	595,664
Total Cost of Capital Purchases		0	0	140,000	0	140,000	0	0	595,664	0	595,664
Total cost of District and Urban Administration		412,688	4,673,616	646,944	0	5,733,249	428,233	4,676,487	595,664	0	5,700,384
Total cost of Administration		412,688	4,673,616	646,944	0	5,733,249	428,233	4,676,487	595,664	0	5,700,384

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	493,345	245,806	542,811
Locally Raised Revenues	281,090	86,615	330,556
Urban Unconditional Grant (Non-Wage)	30,000	22,500	30,000
Urban Unconditional Grant (Wage)	182,255	136,691	182,255
Development Revenues	140,000	0	99,000
Locally Raised Revenues	140,000	0	99,000
Total Revenues shares	633,345	245,806	641,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,255	136,691	182,255
Non Wage	311,090	114,545	360,556
Development Expenditure			
Domestic Development	140,000	0	99,000
External Financing	0	0	0
Total Expenditure	633,345	251,236	641,811

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	182,255	0	0	0	182,255	182,255	0	0	0	182,255
211103 Allowances (Incl. Casuals, Temporary)	0	49,516	0	0	49,516	0	0	0	0	0
221002 Workshops and Seminars	0	10,040	0	0	10,040	0	5,040	0	0	5,040
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,008	0	0	1,008
221009 Welfare and Entertainment	0	10,920	0	0	10,920	0	65,192	0	0	65,192
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000	0	60,000	0	0	60,000

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	8,004	0	0	8,004
227001 Travel inland	0	14,000	0	0	14,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,124	0	5,124
Total Cost of output148101	182,255	121,476	0	0	303,731	182,255	162,368	0	344,623

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	32,500	0	0	32,500	0	0	0	0
221001 Advertising and Public Relations	0	7,500	0	0	7,500	0	0	0	0
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	5,000	0	5,000
221006 Commissions and related charges	0	60,000	0	0	60,000	0	90,000	0	90,000
221009 Welfare and Entertainment	0	0	0	0	0	0	41,388	0	41,388
221014 Bank Charges and other Bank related costs	0	8,000	0	0	8,000	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,750	0	0	5,750	0	0	0	0
Total Cost of output148102	0	123,250	0	0	123,250	0	136,388	0	136,388

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	11,800	0	11,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output148103	0	10,000	0	0	10,000	0	11,800	0	11,800

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0
Total Cost of output148104	0	13,000	0	0	13,000	0	0	0	0

148105 LG Accounting Services

221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	2,364	0	0	2,364	0	10,000	0	10,000
Total Cost of output148105	0	5,364	0	0	5,364	0	10,000	0	10,000

148106 Integrated Financial Management System

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

148107 Sector Capacity Development

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output148107	0	8,000	0	0	8,000	0	10,000	0	10,000
Total Cost of Higher LG Services	182,255	311,090	0	0	493,345	182,255	360,556	0	542,811

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	43,000	0	43,000
Total for LCIII: Jinja Central Div										43,000
<i>LCII: Old Boma</i>	<i>Head quarter</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Locally Raised Revenues</i>					<i>6,000</i>
<i>LCII: Old Boma</i>	<i>Head quarter</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Locally Raised Revenues</i>					<i>6,000</i>
<i>LCII: Old Boma</i>	<i>Head quarter</i>		<i>Furniture and Fixtures - Curtains-636</i>		<i>Source: Locally Raised Revenues</i>					<i>6,000</i>
<i>LCII: Old Boma</i>	<i>Head quarter</i>		<i>Furniture and Fixtures - Maintenance and Repair-644</i>		<i>Source: Locally Raised Revenues</i>					<i>25,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Jinja Central Div										16,000
<i>LCII: Old Boma</i>	<i>Head quarter</i>		<i>ICT - Computers- 733</i>		<i>Source: Locally Raised Revenues</i>					<i>6,000</i>
<i>LCII: Old Boma</i>	<i>Head quarter</i>		<i>ICT - Laptop (Notebook Computer) - 779</i>		<i>Source: Locally Raised Revenues</i>					<i>5,000</i>
<i>LCII: Old Boma</i>	<i>Head quarter</i>		<i>ICT - Uninterruptible Power Supply (UPS)-853</i>		<i>Source: Locally Raised Revenues</i>					<i>5,000</i>
Total Cost of output148172	0	0	0	0	0	0	0	59,000	0	59,000
148175 Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	120,000	0	120,000	0	0	40,000	0	40,000
Total for LCIII: Jinja Central Div										40,000
<i>LCII: Old Boma</i>	<i>Head office</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>					<i>40,000</i>
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output148175	0	0	140,000	0	140,000	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	140,000	0	140,000	0	0	99,000	0	99,000
Total cost of Financial Management and Accountability(LG)	182,255	311,090	140,000	0	633,345	182,255	360,556	99,000	0	641,811
Total cost of Finance	182,255	311,090	140,000	0	633,345	182,255	360,556	99,000	0	641,811

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	602,713	240,909	658,566
Locally Raised Revenues	482,426	149,202	520,280
Urban Unconditional Grant (Non-Wage)	84,286	59,706	102,286
Urban Unconditional Grant (Wage)	36,000	32,000	36,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	602,713	240,909	658,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,000	32,000	36,000
Non Wage	566,713	208,909	622,566
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	602,713	240,909	658,566

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	36,000	0	0	0	36,000	36,000	0	0	0	36,000
211103 Allowances (Incl. Casuals, Temporary)	0	85,840	0	0	85,840	0	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	77,375	0	0	77,375
221011 Printing, Stationery, Photocopying and Binding	0	2,147	0	0	2,147	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,560	0	0	34,560	0	34,806	0	0	34,806
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of output138201	36,000	127,347	0	0	163,347	36,000	113,501	0	0	149,501

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138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	30,212	0	0	30,212	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	30,212	0	0	30,212
Total Cost of output138202	0	30,212	0	0	30,212	0	30,212	0	0	30,212

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138203	0	1,000	0	0	1,000	0	2,000	0	0	2,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of output138204	0	6,500	0	0	6,500	0	6,500	0	0	6,500

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,779	0	0	10,779	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	10,779	0	0	10,779
Total Cost of output138205	0	10,779	0	0	10,779	0	10,779	0	0	10,779

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	221,474	0	0	221,474	0	302,774	0	0	302,774
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138206	0	221,474	0	0	221,474	0	307,774	0	0	307,774

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	169,400	0	0	169,400	0	151,800	0	0	151,800
Total Cost of output138207	0	169,400	0	0	169,400	0	151,800	0	0	151,800
Total Cost of Higher LG Services	36,000	566,713	0	0	602,713	36,000	622,566	0	0	658,566
Total cost of Local Statutory Bodies	36,000	566,713	0	0	602,713	36,000	622,566	0	0	658,566
Total cost of Statutory Bodies	36,000	566,713	0	0	602,713	36,000	622,566	0	0	658,566

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,468	70,101	110,392
Sector Conditional Grant (Non-Wage)	44,939	33,704	61,863
Sector Conditional Grant (Wage)	48,529	36,397	48,529
Development Revenues	19,285	19,285	18,642
Sector Development Grant	19,285	19,285	18,642
Total Revenues shares	112,754	89,387	129,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,529	36,397	48,529
Non Wage	44,939	31,803	61,863
Development Expenditure			
Domestic Development	19,285	12,857	18,642
External Financing	0	0	0
Total Expenditure	112,754	81,057	129,035

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										
018101 Extension Worker Services										
211101 General Staff Salaries	48,529	0	0	0	48,529	48,529	0	0	0	48,529
211103 Allowances (Incl. Casuals, Temporary)	0	7,121	0	0	7,121	0	7,776	0	0	7,776
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output018101	48,529	23,921	0	0	72,450	48,529	25,776	0	0	74,305

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018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	8,452	0	0	8,452	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	4,213	0	0	4,213
227001 Travel inland	0	0	0	0	0	0	12,500	0	0	12,500
Total Cost of output018104	0	10,252	0	0	10,252	0	16,713	0	0	16,713

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	9,199	0	0	9,199
Total Cost of output018106	0	0	0	0	0	0	9,199	0	0	9,199
Total Cost of Higher LG Services	48,529	34,172	0	0	82,701	48,529	51,687	0	0	100,216
Total cost of Agricultural Extension Services	48,529	34,172	0	0	82,701	48,529	51,687	0	0	100,216

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

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output018202	0	2,400	0	0	2,400	0	2,400	0	0	2,400

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output018203	0	0	0	0	0	0	2,400	0	0	2,400

018204 Fisheries regulation

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

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018205	0	3,000	0	0	3,000	0	2,000	0	0	2,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	1,367	0	0	1,367	0	1,200	0	0	1,200
Total Cost of output018206	0	1,367	0	0	1,367	0	1,200	0	0	1,200

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018211	0	3,000	0	0	3,000	0	0	0	0	0

018212 District Production Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,176	0	0	1,176
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Total Cost of output018212	0	0	0	0	0	0	1,176	0	0	1,176
Total Cost of Higher LG Services	0	10,767	0	0	10,767	0	10,176	0	0	10,176
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	9,642	0	9,642
Total for LCIII: Jinja Central Div					County: Jinja MC					9,642
<i>LCII: Old Boma</i>	<i>headquarters</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>					<i>9,642</i>
312213 ICT Equipment	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Jinja Central Div					County: Jinja MC					9,000
<i>LCII: Old Boma</i>	<i>headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>					<i>9,000</i>
Total Cost of output018272	0	0	0	0	0	0	0	18,642	0	18,642
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	19,285	0	19,285	0	0	0	0	0
Total Cost of output018275	0	0	19,285	0	19,285	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	18,642	0	18,642
Total cost of District Production Services	0	10,767	19,285	0	30,052	0	10,176	18,642	0	28,818
Total cost of Production and Marketing	48,529	44,939	19,285	0	112,754	48,529	61,863	18,642	0	129,035

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,929,522	1,394,990	1,971,823
Locally Raised Revenues	76,428	5,172	86,428
Sector Conditional Grant (Non-Wage)	109,722	82,289	136,023
Sector Conditional Grant (Wage)	1,743,373	1,307,529	1,743,373
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Development Revenues	28,788	8,788	61,440
Locally Raised Revenues	20,000	0	20,000
Sector Development Grant	8,788	8,788	41,440
Total Revenues shares	1,958,311	1,403,779	2,033,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,743,373	1,307,529	1,743,373
Non Wage	186,150	87,461	228,450
Development Expenditure			
Domestic Development	28,788	5,859	61,440
External Financing	0	0	0
Total Expenditure	1,958,311	1,400,849	2,033,263

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,320	0	0	4,320
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	4,811	0	0	4,811
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,400	0	0	1,400

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224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	3,444	0	0	3,444
227001 Travel inland	0	5,000	0	0	5,000	0	4,954	0	0	4,954
227004 Fuel, Lubricants and Oils	0	3,496	0	0	3,496	0	3,570	0	0	3,570
Total Cost of output088101	0	21,896	0	0	21,896	0	25,699	0	0	25,699

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	8,640	0	8,640	0	0	8,640
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,360	0	0	3,360
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	3,360	0	0	3,360	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	0	8,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output088105	0	25,000	0	0	25,000	0	31,000	0	0	31,000

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	17,400	0	0	17,400	0	17,400	0	0	17,400
213001 Medical expenses (To employees)	0	48	0	0	48	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	11,440	0	0	11,440
224004 Cleaning and Sanitation	0	3,947	0	0	3,947	0	3,947	0	0	3,947
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,751	0	0	4,751	0	18,968	0	0	18,968
Total Cost of output088106	0	38,146	0	0	38,146	0	60,755	0	0	60,755

088107 Immunisation Services

224001 Medical and Agricultural supplies	0	6,693	0	0	6,693	0	0	0	0	0
Total Cost of output088107	0	6,693	0	0	6,693	0	0	0	0	0
Total Cost of Higher LG Services	0	91,735	0	0	91,735	0	117,454	0	0	117,454

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	87,777	0	0	87,777	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	103,449	0	0	103,449

Total for LCIII: Missing Subcounty **County: Missing County** **103,449**

LCII: Missing Parish *Jinja Central Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* *12,170*

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LCII: Missing Parish	Kimaka Health Centre 2	Source: Sector Conditional Grant (Non-Wage)	12,170							
LCII: Missing Parish	Kisima I Health CentreII	Source: Sector Conditional Grant (Non-Wage)	6,085							
LCII: Missing Parish	Masese III Health Centre II	Source: Sector Conditional Grant (Non-Wage)	6,085							
LCII: Missing Parish	Masese port Health centre II	Source: Sector Conditional Grant (Non-Wage)	6,085							
LCII: Missing Parish	Mpumudde Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	24,341							
LCII: Missing Parish	MUWUMBA HC III	Source: Sector Conditional Grant (Non-Wage)	12,170							
LCII: Missing Parish	Walukuba Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	24,341							
Total Cost of output088154	0	87,777	0	0	87,777	0	103,449	0	0	103,449
Total Cost of Lower Local Services	0	87,777	0	0	87,777	0	103,449	0	0	103,449
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,650	0	3,650
Total for LCIII: Jinja Central Div			County: Jinja MC							3,650
LCII: Old Boma	Head Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							3,650
Total Cost of output088175	0	0	0	0	0	0	0	3,650	0	3,650
088180 Health Centre Construction and Rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,788	0	8,788	0	0	0	0	0
Total Cost of output088180	0	0	28,788	0	28,788	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Walukuba/Masese			County: Jinja MC							25,000
LCII: Walukuba West	Walukuba HCIV Maternity Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							25,000	
Total Cost of output088182	0	0	0	0	0	0	0	25,000	0	25,000
088185 Specialist Health Equipment and Machinery										
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,791	0	12,791

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Total for LCIII: Jinja Central Div		County: Jinja MC		12,791	
<i>LCII: Old Boma</i>	<i>Dental chair for Mpumudde</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>	<i>12,791</i>	
312212 Medical Equipment	0	0	0	0	20,000
Total for LCIII: Walukuba/Masese		County: Jinja MC		20,000	
<i>LCII: Walukuba West</i>	<i>Walukuba HCIV -Dental and Ophthalmic</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Locally Raised Revenues</i>	<i>20,000</i>	
Total Cost of output088185	0	0	0	0	32,791
Total Cost of Capital Purchases	0	0	28,788	0	61,440
Total cost of Primary Healthcare	0	179,512	28,788	0	282,343

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		1,743,373	0	0	0	1,743,373	1,743,373	0	0	0	1,743,373
Total Cost of output088301		1,743,373	0	0	0	1,743,373	1,743,373	0	0	0	1,743,373
088302 Healthcare Services Monitoring and Inspection											
211103 Allowances (Incl. Casuals, Temporary)		0	3,640	0	0	3,640	0	3,640	0	0	3,640
224004 Cleaning and Sanitation		0	0	0	0	0	0	3,908	0	0	3,908
228002 Maintenance - Vehicles		0	2,997	0	0	2,997	0	0	0	0	0
Total Cost of output088302		0	6,637	0	0	6,637	0	7,548	0	0	7,548
Total Cost of Higher LG Services		1,743,373	6,637	0	0	1,750,010	1,743,373	7,548	0	0	1,750,920
Total cost of Health Management and Supervision		1,743,373	6,637	0	0	1,750,010	1,743,373	7,548	0	0	1,750,920
Total cost of Health		1,743,373	186,150	28,788	0	1,958,311	1,743,373	228,450	61,440	0	2,033,263

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,594,689	6,601,163	9,189,910
Locally Raised Revenues	120,842	14,395	142,442
Other Transfers from Central Government	3,000	4,900	4,991
Sector Conditional Grant (Non-Wage)	1,619,176	1,079,450	1,747,611
Sector Conditional Grant (Wage)	6,819,840	5,478,545	7,263,035
Urban Unconditional Grant (Wage)	31,831	23,873	31,831
Development Revenues	104,496	104,496	121,781
Sector Development Grant	104,496	104,496	121,781
Total Revenues shares	8,699,185	6,705,660	9,311,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,851,671	5,502,418	7,294,866
Non Wage	1,743,018	1,098,746	1,895,044
Development Expenditure			
Domestic Development	104,496	73,328	121,781
External Financing	0	0	0
Total Expenditure	8,699,185	6,674,492	9,311,691

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	205,855	0	0	205,855	0	270,334	0	0	270,334
Total for LCIII: Jinja Central Div										77,076
County: Jinja MC										
LCII: Jinja Central East										17,024
LCII: Jinja Central East										18,899
LCII: Jinja Central East										12,932
LCII: Jinja Central East										18,974
LCII: Old Boma										3,902
LCII: Old Boma										5,345
Total for LCIII: Mpumudde/Kimaka										96,848
County: Jinja MC										
LCII: Kimaka										16,057
LCII: Mpumudde										16,684
LCII: Mpumudde										17,935
LCII: Nalufenya										8,541
LCII: Nalufenya										37,631
Total for LCIII: Walukuba/Masese										75,430
County: Jinja MC										
LCII: Masese										4,546
LCII: Masese										3,900
LCII: Masese										15,142
LCII: Masese										14,678
LCII: Walukuba East										20,288
LCII: Walukuba West										16,876
Total for LCIII: Missing Subcounty										20,979
County: Missing County										
LCII: Missing Parish										3,696
LCII: Missing Parish										7,300
LCII: Missing Parish										4,648
LCII: Missing Parish										5,335
										(SNE only)
Total Cost of output078151	0	205,855	0	0	205,855	0	270,334	0	0	270,334
Total Cost of Lower Local Services	0	205,855	0	0	205,855	0	270,334	0	0	270,334

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,150	0	6,150
Total for LCIII: Jinja Central Div	County: Jinja MC									6,150
LCII: Old Boma	head quarter		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					6,150
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Jinja Central Div	County: Jinja MC									5,000
LCII: Old Boma	Retention for Contractors		Building Construction - General Construction Works-227		Source: Sector Development Grant					5,000
Total Cost of output078175	0	0	0	0	0	0	0	11,150	0	11,150
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,496	0	5,496	0	0	0	0	0
312101 Non-Residential Buildings	0	0	85,000	0	85,000	0	0	10,465	0	10,465
Total for LCIII: Mpumudde/Kimaka	County: Jinja MC									10,465
LCII: Rubaga	Police barracks P/S		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					10,465
312203 Furniture & Fixtures	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of output078180	0	0	104,496	0	104,496	0	0	10,465	0	10,465
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	75,000	0	75,000
Total for LCIII: Jinja Central Div	County: Jinja MC									75,000
LCII: Old Boma	Kirinya Prisons, Walukuba East and Spire Road		Building Construction - Latrines-237		Source: Sector Development Grant					75,000
Total Cost of output078181	0	0	0	0	0	0	0	75,000	0	75,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,166	0	25,166
Total for LCIII: Jinja Central Div	County: Jinja MC									25,166
LCII: Old Boma	Desks for Primary Schools		Furniture and Fixtures - Desks-637		Source: Sector Development Grant					25,166
Total Cost of output078183	0	0	0	0	0	0	0	25,166	0	25,166

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Total Cost of Capital Purchases	0	0	104,496	0	104,496	0	0	121,781	0	121,781
Total cost of Pre-Primary and Primary Education	3,139,999	205,855	104,496	0	3,450,351	3,139,999	270,334	121,781	0	3,532,114

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

078201 Secondary Teaching Services

211101 General Staff Salaries	2,720,120	0	0	0	2,720,120	3,163,315	0	0	0	3,163,315
Total Cost of output078201	2,720,120	0	0	0	2,720,120	3,163,315	0	0	0	3,163,315
Total Cost of Higher LG Services	2,720,120	0	0	0	2,720,120	3,163,315	0	0	0	3,163,315

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,580	0	0	16,580
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Total for LCIII: Jinja Central Div **County: Jinja MC** **16,580**

LCII: Old Boma Secondary Schools Transfer to PPP Schools Source: Sector Conditional Grant (Non-Wage) 16,580

263367 Sector Conditional Grant (Non-Wage)	0	204,129	0	0	204,129	0	202,865	0	0	202,865
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Total for LCIII: Missing Subcounty **County: Missing County** **202,865**

LCII: Missing Parish Masese Seed SS Source: Sector Conditional Grant (Non-Wage) 98,875

LCII: Missing Parish MPUMUDDE SEED SS Source: Sector Conditional Grant (Non-Wage) 103,990

Total Cost of output078251	0	204,129	0	0	204,129	0	219,445	0	0	219,445
Total Cost of Lower Local Services	0	204,129	0	0	204,129	0	219,445	0	0	219,445
Total cost of Secondary Education	2,720,120	204,129	0	0	2,924,249	3,163,315	219,445	0	0	3,382,760

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	959,721	0	0	0	959,721	959,721	0	0	0	959,721
Total Cost of output078301	959,721	0	0	0	959,721	959,721	0	0	0	959,721
Total Cost of Higher LG Services	959,721	0	0	0	959,721	959,721	0	0	0	959,721

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	1,147,254	0	0	1,147,254	0	1,147,254	0	0	1,147,254
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Total for LCIII: Missing Subcounty	County: Missing County	1,147,254
<i>LCII: Missing Parish</i>	<i>Jinja Medical Laboratory Training School</i>	<i>Source: Sector Conditional Grant (Non-Wage) 280,203</i>
<i>LCII: Missing Parish</i>	<i>Jinja Opthalamic Clinical Officers Training School</i>	<i>Source: Sector Conditional Grant (Non-Wage) 183,604</i>
<i>LCII: Missing Parish</i>	<i>Jinja School of Nursing and Midwifery</i>	<i>Source: Sector Conditional Grant (Non-Wage) 683,447</i>
Total Cost of output078351	0 1,147,254 0 0 1,147,254	0 1,147,254 0 0 1,147,254
Total Cost of Lower Local Services	0 1,147,254 0 0 1,147,254	0 1,147,254 0 0 1,147,254
Total cost of Skills Development	959,721 1,147,254 0 0 2,106,974	959,721 1,147,254 0 0 2,106,974

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

221009 Welfare and Entertainment	0	14,100	0	0	14,100	0	17,100	0	0	17,100
Total Cost of output078401	0	14,100	0	0	14,100	0	17,100	0	0	17,100

078402 Monitoring and Supervision Secondary Education

221009 Welfare and Entertainment	0	0	0	0	0	0	3,900	0	0	3,900
Total Cost of output078402	0	0	0	0	0	0	3,900	0	0	3,900

078403 Sports Development services

221009 Welfare and Entertainment	0	15,900	0	0	15,900	0	37,500	0	0	37,500
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output078403	0	15,900	0	0	15,900	0	45,500	0	0	45,500

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	31,831	0	0	0	31,831	31,831	0	0	0	31,831
211103 Allowances (Incl. Casuals, Temporary)	0	31,112	0	0	31,112	0	37,165	0	0	37,165
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,909	0	0	2,909
221009 Welfare and Entertainment	0	65,167	0	0	65,167	0	44,634	0	0	44,634
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	12,250	0	0	12,250
228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000

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228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	18,000	0	0	18,000
282103 Scholarships and related costs	0	40,000	0	0	40,000	0	44,991	0	0	44,991
Total Cost of output078405	31,831	155,779	0	0	187,611	31,831	175,449	0	0	207,280
Total Cost of Higher LG Services	31,831	185,779	0	0	217,611	31,831	251,949	0	0	283,780
Total cost of Education & Sports Management and Inspection	31,831	185,779	0	0	217,611	31,831	251,949	0	0	283,780

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

221009 Welfare and Entertainment	0	0	0	0	0	0	3,063	0	0	3,063
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078501	0	0	0	0	0	0	6,063	0	0	6,063
Total Cost of Higher LG Services	0	0	0	0	0	0	6,063	0	0	6,063
Total cost of Special Needs Education	0	0	0	0	0	0	6,063	0	0	6,063
Total cost of Education	6,851,671	1,743,018	104,496	0	8,699,185	7,294,866	1,895,044	121,781	0	9,311,691

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Roads and Engineering**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,912,384	892,193	2,033,086
Locally Raised Revenues	487,304	123,683	373,654
Other Transfers from Central Government	1,082,009	511,207	1,314,361
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	343,071	257,304	343,071
Development Revenues	10,382,314	37,318	11,101,093
Locally Raised Revenues	400,000	37,318	445,875
Urban Discretionary Development Equalization Grant	9,982,314	0	10,655,218
Total Revenues shares	12,294,698	929,511	13,134,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	343,071	257,304	343,071
Non Wage	1,569,313	352,900	1,690,015
Development Expenditure			
Domestic Development	10,382,314	0	11,101,093
External Financing	0	0	0
Total Expenditure	12,294,698	610,204	13,134,179

B2: Expenditure Details by Programme, 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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	180,000	0	0	180,000	0	220,000	0	0	220,000
Total Cost of output048104	0	180,000	0	0	180,000	0	220,000	0	0	220,000
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	60,000	0	0	60,000	0	80,000	0	0	80,000

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Total Cost of output048105	0	60,000	0	0	60,000	0	80,000	0	0	80,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	343,071	0	0	0	343,071	343,071	0	0	0	343,071
211103 Allowances (Incl. Casuals, Temporary)	0	187,472	0	0	187,472	0	128,472	0	0	128,472
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	5,040	0	0	5,040	0	71,000	0	0	71,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228001 Maintenance - Civil	0	0	0	0	0	0	60,510	0	0	60,510
Total Cost of output048108	343,071	217,232	0	0	560,303	343,071	304,982	0	0	648,053
048109 Promotion of Community Based Management in Road Maintenance										
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400	0	0	0	0	0
228001 Maintenance - Civil	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output048109	0	29,400	0	0	29,400	0	0	0	0	0
Total Cost of Higher LG Services	343,071	486,632	0	0	829,703	343,071	604,982	0	0	948,053
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263106 Other Current grants	0	0	0	0	0	0	400,000	0	0	400,000
Total for LCIII: Walukuba/Masese	County: Jinja MC									400,000
<i>LCII: Walukuba West</i>	<i>Bukesa Road</i>		<i>Jinja Mc</i>				<i>Source: Other Transfers from Central Government</i>			<i>400,000</i>
Total Cost of output048151	0	0	0	0	0	0	400,000	0	0	400,000
048152 Urban Roads Resealing										
263201 LG Conditional grants (Capital)	0	500,000	0	0	500,000	0	0	0	0	0
Total Cost of output048152	0	500,000	0	0	500,000	0	0	0	0	0
048153 Urban roads upgraded to Bitumen standard (LLS)										
263201 LG Conditional grants (Capital)	0	0	9,282,314	0	9,282,314	0	0	0	0	0
Total Cost of output048153	0	0	9,282,314	0	9,282,314	0	0	0	0	0
048154 Urban paved roads Maintenance (LLS)										
263206 Other Capital grants	0	0	0	0	0	0	0	10,655,218	0	10,655,218

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Total for LCIII: Jinja Central Div		County: Jinja MC		10,655,218	
LCII: Jinja Central East	Clive road East	Jinja Municipal Council	Source: Urban Discretionary Development Equalization Grant	9,155,218	
LCII: Jinja Central East	Traffic lights along Junctions like Main-Clive	Jinja Municipal Council	Source: Urban Discretionary Development Equalization Grant	1,500,000	
Total Cost of output048154		0	0	0	10,655,218

048158 District Roads Maintenance (URF)

263106 Other Current grants	0	0	0	0	0	0	529,361	0	0	529,361
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Total for LCIII: Jinja Central Div				County: Jinja MC				529,361			
LCII: Old Boma	Desilting	Jinja Mc	Source: Other Transfers from Central Government	40,000							
LCII: Old Boma	Mechanised Maintainance	Jinja Mc	Source: Other Transfers from Central Government	150,000							
LCII: Old Boma	Road Signs	Jinja MC	Source: Other Transfers from Central Government	69,361							
LCII: Old Boma	Stone pitching Kasedde, Musita and Kate	Jinja Mc	Source: Other Transfers from Central Government	270,000							
263201 LG Conditional grants (Capital)	0	272,009	0	0	272,009	0	0	0	0	0	
Total Cost of output048158	0	272,009	0	0	272,009	0	529,361	0	0	529,361	
Total Cost of Lower Local Services	0	772,009	9,282,314	0	10,054,323	0	929,361	10,655,218	0	11,584,579	

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

312103 Roads and Bridges	0	0	300,000	0	300,000	0	0	0	0	0
Total Cost of output048175	0	0	300,000	0	300,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	300,000	0	300,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	343,071	1,258,641	9,582,314	0	11,184,026	343,071	1,534,343	10,655,218	0	12,532,632

0482 District Engineering 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

048201 Buildings Maintenance

228001 Maintenance - Civil	0	42,672	0	0	42,672	0	67,672	0	0	67,672
Total Cost of output048201	0	42,672	0	0	42,672	0	67,672	0	0	67,672

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Total Cost of output048202	0	50,000	0	0	50,000	0	50,000	0	0	50,000

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048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	38,000	0	0	38,000	0	38,000	0	0	38,000
Total Cost of output048203	0	38,000	0	0	38,000	0	38,000	0	0	38,000

048204 Electrical Installations/Repairs

223001 Property Expenses	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of output048204	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of Higher LG Services	0	180,672	0	0	180,672	0	155,672	0	0	155,672
Total cost of District Engineering Services	0	180,672	0	0	180,672	0	155,672	0	0	155,672

0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
223001 Property Expenses	0	120,000	0	0	120,000	0	0	0	0	0
Total Cost of output048302	0	130,000	0	0	130,000	0	0	0	0	0
Total Cost of Higher LG Services	0	130,000	0	0	130,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048375 Non Standard Service Delivery Capital

312104 Other Structures	0	0	700,000	0	700,000	0	0	50,000	0	50,000
Total for LCIII: Jinja Central Div										50,000
<i>LCII: Old Boma head quarter</i>			<i>Construction Services - Maintenance and Repair-400</i>			<i>Source: Locally Raised Revenues</i>				<i>50,000</i>
Total Cost of output048375	0	0	700,000	0	700,000	0	0	50,000	0	50,000

048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	100,000	0	100,000	0	0	200,000	0	200,000
Total for LCIII: Jinja Central Div										200,000
<i>LCII: Jinja Central West Jinja Central Division</i>			<i>Construction Services - Straight Lights-411</i>			<i>Source: Locally Raised Revenues</i>				<i>200,000</i>
Total Cost of output048380	0	0	100,000	0	100,000	0	0	200,000	0	200,000

048381 Construction and Rehabilitation of Urban Drainage Infrastructure

312103 Roads and Bridges	0	0	0	0	0	0	0	195,875	0	195,875
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Total for LCIII: Jinja Central Div				County: Jinja MC				195,875		
<i>LCII: Jinja Central West</i>	<i>Jinja Central Division</i>	<i>Roads and Bridges - Drainage-1563</i>		<i>Source: Locally Raised Revenues</i>				<i>195,875</i>		
Total Cost of output048381	0	0	0	0	0	0	0	195,875	0	195,875
Total Cost of Capital Purchases	0	0	800,000	0	800,000	0	0	445,875	0	445,875
Total cost of Municipal Services	0	130,000	800,000	0	930,000	0	0	445,875	0	445,875
Total cost of Roads and Engineering	343,071	1,569,313	10,382,314	0	12,294,698	343,071	1,690,015	11,101,093	0	13,134,179

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*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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,828	66,507	210,370
Locally Raised Revenues	135,621	8,602	129,163
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	77,207	57,905	77,207
Development Revenues	50,000	0	60,000
Locally Raised Revenues	50,000	0	50,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	262,828	66,507	270,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,207	57,905	77,207
Non Wage	135,621	17,372	133,163
Development Expenditure			
Domestic Development	50,000	0	60,000
External Financing	0	0	0
Total Expenditure	262,828	75,277	270,370

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
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	77,207	0	0	0	77,207	77,207	0	0	0	77,207
211103 Allowances (Incl. Casuals, Temporary)	0	39,120	0	0	39,120	0	20	0	0	20
221002 Workshops and Seminars	0	0	0	0	0	0	5,402	0	0	5,402
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,320	0	0	8,320

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	0	2,400
221017 Subscriptions	0	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	13,632	0	0	13,632
227002 Travel abroad	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	0	36,000
228004 Maintenance – Other	0	5,440	0	0	5,440	0	0	0	0
Total Cost of output098301	77,207	50,560	0	0	127,767	77,207	85,504	0	162,711

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output098303	0	0	0	0	0	30,000	0	0	30,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output098306	0	2,000	0	0	2,000	0	2,000	0	2,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098307	0	0	0	0	0	5,000	0	0	5,000

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,659	0	2,659
222001 Telecommunications	0	2,659	0	0	2,659	0	0	0	0
Total Cost of output098308	0	6,659	0	0	6,659	0	6,659	0	6,659

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098309	0	6,000	0	0	6,000	0	4,000	0	4,000

098311 Infrastructure Planning

221009 Welfare and Entertainment	0	10,275	0	0	10,275	0	0	0	0
223005 Electricity	0	1,400	0	0	1,400	0	0	0	0
223006 Water	0	1,400	0	0	1,400	0	0	0	0
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,905	0	0	4,905	0	0	0	0
Total Cost of output098311	0	42,980	0	0	42,980	0	0	0	0

098312 Sector Capacity Development

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,890	0	0	1,890	0	0	0	0	0
221009 Welfare and Entertainment	0	8,320	0	0	8,320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,482	0	0	1,482	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227002 Travel abroad	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output098312	0	27,422	0	0	27,422	0	0	0	0	0
Total Cost of Higher LG Services	77,207	135,621	0	0	212,828	77,207	133,163	0	0	210,370
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,400	0	5,400	0	0	0	0	0
312104 Other Structures	0	0	30,000	0	30,000	0	0	50,000	0	50,000
Total for LCIII: Walukuba/Masese	County: Jinja MC				50,000					
<i>LCII: Masese</i>	<i>Composting Facility</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Locally Raised Revenues</i>				<i>50,000</i>			
312202 Machinery and Equipment	0	0	14,600	0	14,600	0	0	0	0	0
Total Cost of output098372	0	0	50,000	0	50,000	0	0	50,000	0	50,000
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Jinja Central Div	County: Jinja MC				10,000					
<i>LCII: Old Boma</i>	<i>head office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>10,000</i>			
Total Cost of output098375	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	60,000	0	60,000
Total cost of Natural Resources Management	77,207	135,621	50,000	0	262,828	77,207	133,163	60,000	0	270,370
Total cost of Natural Resources	77,207	135,621	50,000	0	262,828	77,207	133,163	60,000	0	270,370

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	236,941	132,774	285,259
Locally Raised Revenues	121,514	46,204	149,015
Other Transfers from Central Government	0	0	15,995
Sector Conditional Grant (Non-Wage)	16,534	12,400	17,356
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	98,893	74,170	98,893
Development Revenues	0	0	30,000
Urban Discretionary Development Equalization Grant	0	0	30,000
Total Revenues shares	236,941	132,774	315,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,893	74,170	98,893
Non Wage	138,048	71,385	186,366
Development Expenditure			
Domestic Development	0	0	30,000
External Financing	0	0	0
Total Expenditure	236,941	145,554	315,259

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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	12,183	0	0	12,183
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output108102	0	5,000	0	0	5,000	0	22,183	0	0	22,183

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108103 Operational and Maintenance of Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	319	0	0	319	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,307	0	0	6,307	0	606	0	0	606
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108103	0	6,626	0	0	6,626	0	6,606	0	0	6,606

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	819	0	0	819
Total Cost of output108104	0	1,200	0	0	1,200	0	819	0	0	819

108105 Adult Learning

221002 Workshops and Seminars	0	3,908	0	0	3,908	0	2,637	0	0	2,637
Total Cost of output108105	0	3,908	0	0	3,908	0	2,637	0	0	2,637

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	3,000	0	0	3,000
Total Cost of output108107	0	7,000	0	0	7,000	0	3,000	0	0	3,000

108108 Children and Youth Services

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

108109 Support to Youth Councils

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,145	0	0	2,145
Total Cost of output108109	0	3,000	0	0	3,000	0	2,145	0	0	2,145

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	21,000	0	0	21,000	0	13,207	0	0	13,207
Total Cost of output108110	0	21,000	0	0	21,000	0	13,207	0	0	13,207

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	978	0	0	978
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108112	0	10,000	0	0	10,000	0	4,978	0	0	4,978

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108113	0	0	0	0	0	0	5,000	0	0	5,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,507	0	0	1,507
Total Cost of output108114	0	4,000	0	0	4,000	0	1,507	0	0	1,507

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,457	0	0	2,457
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221009 Welfare and Entertainment	0	30,000	0	0	30,000	0	45,000	0	0	45,000
Total Cost of output108116	0	30,000	0	0	30,000	0	47,457	0	0	47,457

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	98,893	0	0	0	98,893	98,893	0	0	0	98,893
211103 Allowances (Incl. Casuals, Temporary)	0	41,314	0	0	41,314	0	51,432	0	0	51,432
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	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108117	98,893	41,314	0	0	140,207	98,893	60,832	0	0	159,725
Total Cost of Higher LG Services	98,893	138,048	0	0	236,941	98,893	170,371	0	0	269,264

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	15,995	0	0	15,995
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Total for LCIII: Jinja Central Div **County: Jinja MC** **15,995**

<i>LCII: Old Boma</i>	<i>Head office</i>	<i>Monitoring of UWEP activities</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,995</i>
<i>LCII: Old Boma</i>	<i>Walukuba, Mpumudde and Jinja Central</i>	<i>Monitoring of Youth lively hood and UWEP</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,000</i>

Total Cost of output108151	0	0	0	0	0	0	15,995	0	0	15,995
Total Cost of Lower Local Services	0	0	0	0	0	0	15,995	0	0	15,995

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	30,000	0	30,000
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Total for LCIII: Jinja Central Div **County: Jinja MC** **30,000**

<i>LCII: Old Boma</i>	<i>Head office- MDF and Safe Guards</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>30,000</i>
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Total Cost of output108175	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Community Mobilisation and Empowerment	98,893	138,048	0	0	236,941	98,893	186,366	30,000	0	315,259
Total cost of Community Based Services	98,893	138,048	0	0	236,941	98,893	186,366	30,000	0	315,259

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,881	60,236	177,525
Locally Raised Revenues	52,473	2,180	64,113
Urban Unconditional Grant (Non-Wage)	13,824	10,368	49,828
Urban Unconditional Grant (Wage)	63,584	47,688	63,584
Development Revenues	0	0	45,000
Locally Raised Revenues	0	0	30,000
Urban Discretionary Development Equalization Grant	0	0	15,000
Total Revenues shares	129,881	60,236	222,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,584	47,688	63,584
Non Wage	66,297	12,548	113,941
Development Expenditure			
Domestic Development	0	0	45,000
External Financing	0	0	0
Total Expenditure	129,881	60,236	222,525

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211103 Allowances (Incl. Casuals, Temporary)	0	11,280	0	0	11,280	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	17,713	0	0	17,713
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	8,400	0	0	8,400
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,440	0	0	3,440	0	12,000	0	0	12,000

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Total Cost of output138301	0	20,120	0	0	20,120	0	38,113	0	0	38,113
138302 District Planning										
211101 General Staff Salaries	63,584	0	0	0	63,584	63,584	0	0	0	63,584
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138302	63,584	12,000	0	0	75,584	63,584	40,000	0	0	103,584
138303 Statistical data collection										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output138303	0	4,000	0	0	4,000	0	5,000	0	0	5,000
138304 Demographic data collection										
221002 Workshops and Seminars	0	2,353	0	0	2,353	0	0	0	0	0
Total Cost of output138304	0	2,353	0	0	2,353	0	0	0	0	0
138305 Project Formulation										
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	10,000	0	0	10,000
Total Cost of output138305	0	7,000	0	0	7,000	0	10,000	0	0	10,000
138306 Development Planning										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	7,000	0	0	7,000
Total Cost of output138306	0	3,000	0	0	3,000	0	7,000	0	0	7,000
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138308	0	4,000	0	0	4,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	5,976	0	0	5,976	0	5,976	0	0	5,976
221011 Printing, Stationery, Photocopying and Binding	0	1,001	0	0	1,001	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,847	0	0	6,847	0	5,852	0	0	5,852
Total Cost of output138309	0	13,824	0	0	13,824	0	13,828	0	0	13,828
Total Cost of Higher LG Services	63,584	66,297	0	0	129,881	63,584	113,941	0	0	177,525
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000

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Total for LCIII: Jinja Central Div		County: Jinja MC								15,000
LCII: Old Boma	headquarters	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Urban Discretionary Development Equalization Grant				15,000		
312203 Furniture & Fixtures		0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Jinja Central Div		County: Jinja MC								16,000
LCII: Old Boma	Head Quarter	Furniture and Fixtures - Assorted Equipment-628		Source: Locally Raised Revenues				12,000		
LCII: Old Boma	planning Unit	Furniture and Fixtures - Curtains-636		Source: Locally Raised Revenues				4,000		
312213 ICT Equipment		0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Jinja Central Div		County: Jinja MC								14,000
LCII: Old Boma	Head Quarter	ICT - Colour Printers-729		Source: Locally Raised Revenues				2,000		
LCII: Old Boma	Head Quarter	ICT - Computers-733		Source: Locally Raised Revenues				7,000		
LCII: Old Boma	Head Quarter	ICT - Laptop (Notebook Computer) -779		Source: Locally Raised Revenues				5,000		
Total Cost of output138372		0	0	0	0	0	0	45,000	0	45,000
Total Cost of Capital Purchases		0	0	0	0	0	0	45,000	0	45,000
Total cost of Local Government Planning Services		63,584	66,297	0	0	129,881	63,584	113,941	45,000	222,525
Total cost of Planning		63,584	66,297	0	0	129,881	63,584	113,941	45,000	222,525

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,611	31,855	106,632
Locally Raised Revenues	60,087	3,712	68,087
Urban Unconditional Grant (Non-Wage)	4,979	3,734	6,000
Urban Unconditional Grant (Wage)	32,545	24,409	32,545
Development Revenues	3,000	0	4,000
Locally Raised Revenues	3,000	0	4,000
Total Revenues shares	100,611	31,855	110,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,545	24,409	32,545
Non Wage	65,066	7,446	74,087
Development Expenditure			
Domestic Development	3,000	0	4,000
External Financing	0	0	0
Total Expenditure	100,611	31,855	110,632

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	32,545	0	0	0	32,545	32,545	0	0	0	32,545
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	5,981	0	0	5,981	0	7,481	0	0	7,481
227001 Travel inland	0	0	0	0	0	0	1,703	0	0	1,703
227004 Fuel, Lubricants and Oils	0	5,880	0	0	5,880	0	5,616	0	0	5,616
Total Cost of output148201	32,545	17,801	0	0	50,346	32,545	18,000	0	0	50,545

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	18,120	0	0	18,120	0	26,240	0	0	26,240
221009 Welfare and Entertainment	0	3,187	0	0	3,187	0	0	0	0	0
Total Cost of output148202	0	21,307	0	0	21,307	0	26,240	0	0	26,240

148203 Sector Capacity Development

221002 Workshops and Seminars	0	16,000	0	0	16,000	0	20,979	0	0	20,979
221017 Subscriptions	0	4,979	0	0	4,979	0	2,868	0	0	2,868
Total Cost of output148203	0	20,979	0	0	20,979	0	23,847	0	0	23,847

148204 Sector Management and Monitoring

221009 Welfare and Entertainment	0	4,979	0	0	4,979	0	6,000	0	0	6,000
Total Cost of output148204	0	4,979	0	0	4,979	0	6,000	0	0	6,000
Total Cost of Higher LG Services	32,545	65,066	0	0	97,611	32,545	74,087	0	0	106,632

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

312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000

Total for LCIII: Jinja Central Div **County: Jinja MC** **4,000**

LCII: Old Boma *Senior Internal Auditors Office* *ICT - Assorted Computer Accessories-706* *Source: Locally Raised Revenues* *4,000*

Total Cost of output148272	0	0	3,000	0	3,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	4,000	0	4,000
Total cost of Internal Audit Services	32,545	65,066	3,000	0	100,611	32,545	74,087	4,000	0	110,632
Total cost of Internal Audit	32,545	65,066	3,000	0	100,611	32,545	74,087	4,000	0	110,632

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,031	36,557	117,297
Locally Raised Revenues	80,656	1,026	65,948
Sector Conditional Grant (Non-Wage)	8,330	6,247	8,303
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	39,045	29,284	39,046
Development Revenues	0	0	34,194
Locally Raised Revenues	0	0	3,500
Urban Discretionary Development Equalization Grant	0	0	30,694
Total Revenues shares	128,031	36,557	151,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,045	29,284	39,046
Non Wage	88,986	8,273	78,251
Development Expenditure			
Domestic Development	0	0	34,194
External Financing	0	0	0
Total Expenditure	128,031	37,557	151,491

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	39,045	0	0	0	39,045	39,046	0	0	0	39,046
211103 Allowances (Incl. Casuals, Temporary)	0	5,640	0	0	5,640	0	0	0	0	0
221001 Advertising and Public Relations	0	3,800	0	0	3,800	0	4,013	0	0	4,013
221002 Workshops and Seminars	0	1,248	0	0	1,248	0	10,978	0	0	10,978
221003 Staff Training	0	6,800	0	0	6,800	0	0	0	0	0

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221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	112	0	0	112	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068301	39,045	20,000	0	0	59,045	39,046	17,991	0	0	57,037

068302 Enterprise Development Services

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

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068303	0	3,000	0	0	3,000	0	4,000	0	0	4,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	2,313	0	0	2,313
Total Cost of output068304	0	8,000	0	0	8,000	0	2,313	0	0	2,313

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,640	0	0	5,640	0	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	14,400	0	0	14,400	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	2,760	0	0	2,760	0	0	0	0	0
Total Cost of output068305	0	38,000	0	0	38,000	0	33,000	0	0	33,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output068306	0	9,000	0	0	9,000	0	2,000	0	0	2,000

068307 Sector Capacity Development

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

068308 Sector Management and Monitoring

213004 Gratuity Expenses	0	3,282	0	0	3,282	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	14,948	0	0	14,948

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Total Cost of output068308	0	3,282	0	0	3,282	0	14,948	0	0	14,948
Total Cost of Higher LG Services	39,045	88,986	0	0	128,031	39,046	78,251	0	0	117,297
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,694	0	30,694
Total for LCIII: Jinja Central Div					County: Jinja MC					30,694
LCII: Old Boma	head office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Urban Discretionary Development Equalization Grant					10,000
LCII: Old Boma	Head office		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Urban Discretionary Development Equalization Grant					20,694
Total Cost of output068372	0	0	0	0	0	0	0	30,694	0	30,694
068375 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: Jinja Central Div					County: Jinja MC					3,500
LCII: Old Boma	Head quarter		ICT - Workstation Computers (PC)- 862		Source: Locally Raised Revenues					3,500
Total Cost of output068375	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	34,194	0	34,194
Total cost of Commercial Services	39,045	88,986	0	0	128,031	39,046	78,251	34,194	0	151,491
Total cost of Trade, Industry and Local Development	39,045	88,986	0	0	128,031	39,046	78,251	34,194	0	151,491

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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
Jinja Central Div	623,336	1,035,201	1,890,102
Mpumudde/Kimaka	264,593	366,570	849,531
Walukuba/Masese	329,279	408,788	945,335
Grand Total	1,217,207	1,810,559	3,684,969
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>407,934</i>	<i>1,275,228</i>	<i>3,177,852</i>
<i>Domestic Devt:</i>	<i>809,273</i>	<i>535,332</i>	<i>507,116</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:755 Jinja Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Jinja Central Div**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	173,986	716,410	1,682,436
Locally Raised Revenues	141,000	691,670	1,649,876
Urban Unconditional Grant (Non-Wage)	32,986	24,740	32,561
Development Revenues	449,350	361,058	207,666
Locally Raised Revenues	340,144	250,372	139,000
Urban Discretionary Development Equalization Grant	109,206	110,686	68,666
Total Revenue Shares	623,336	1,077,468	1,890,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	173,986	699,573	1,682,436
Development Expenditure			
Domestic Development	449,350	335,628	207,666
External Financing	0	0	0
Total Expenditure	623,336	1,035,201	1,890,102

Vote:755 Jinja Municipal Council

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SubCounty/Town Council/Division: Mpumudde/Kimaka

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,383	278,156	711,416
Locally Raised Revenues	77,500	251,993	676,928
Urban Unconditional Grant (Non-Wage)	34,883	26,162	34,488
Development Revenues	152,210	117,210	138,115
Locally Raised Revenues	35,000	0	64,267
Urban Discretionary Development Equalization Grant	117,210	117,210	73,848
Total Revenue Shares	264,593	395,365	849,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	112,383	276,656	711,416
Development Expenditure			
Domestic Development	152,210	89,915	138,115
External Financing	0	0	0
Total Expenditure	264,593	366,570	849,531

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FY 2020/21

SubCounty/Town Council/Division: Walukuba/Masese

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	121,565	308,642	784,000
Locally Raised Revenues	80,084	277,532	743,005
Urban Unconditional Grant (Non-Wage)	41,481	31,111	40,994
<i>Development Revenues</i>	207,714	143,566	161,336
Locally Raised Revenues	62,667	0	70,000
Urban Discretionary Development Equalization Grant	145,047	143,566	91,336
Total Revenue Shares	329,279	452,209	945,335
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	121,565	298,998	784,000
<i>Development Expenditure</i>			
Domestic Development	207,714	109,789	161,336
External Financing	0	0	0
Total Expenditure	329,279	408,788	945,335

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SubCounty/Town Council/Division: Jinja Central Div

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,200	6,500
Locally Raised Revenues	5,000	1,200	6,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	1,200	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,200	6,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	1,200	6,500

(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	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Output 08	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,500	0	0	6,500
Total cost of Local Government Planning Services	0	5,000	0	0	5,000	0	6,500	0	0	6,500
Total cost of Planning	0	5,000	0	0	5,000	0	6,500	0	0	6,500

Vote:755 Jinja Municipal Council**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,500	4,000
Locally Raised Revenues	2,000	1,500	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,500	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,500	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,500	4,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Internal Audit Services	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Internal Audit	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	781	44,700
Locally Raised Revenues	4,000	781	44,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	781	44,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	781	44,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	781	44,700

(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
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	44,700	0	0	44,700
Total Cost of Output 01	0	4,000	0	0	4,000	0	44,700	0	0	44,700
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	44,700	0	0	44,700
Total cost of Commercial Services	0	4,000	0	0	4,000	0	44,700	0	0	44,700
Total cost of Trade, Industry and Local Development	0	4,000	0	0	4,000	0	44,700	0	0	44,700

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,986	481,182	222,561
Locally Raised Revenues	40,000	456,442	190,000

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Urban Unconditional Grant (Non-Wage)	32,986	24,740	32,561
Development Revenues	192,100	250,372	20,000
Locally Raised Revenues	192,100	250,372	20,000
Total Revenue Shares	265,086	731,554	242,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,986	481,182	222,561
Development Expenditure			
Domestic Development	192,100	250,372	20,000
External Financing	0	0	0
Total Expenditure	265,086	731,554	242,561

(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										
138104 Supervision of Sub County programme implementation										
228001 Maintenance - Civil	0	32,986	0	0	32,986	0	0	0	0	0
Total Cost of Output 04	0	32,986	0	0	32,986	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	40,000	0	0	40,000	0	222,561	0	0	222,561
Total Cost of Output 06	0	40,000	0	0	40,000	0	222,561	0	0	222,561
Total Cost of Class of Output Higher LG Services	0	72,986	0	0	72,986	0	222,561	0	0	222,561
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	192,100	0	192,100	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	192,100	0	192,100	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	192,100	0	192,100	0	0	20,000	0	20,000
Total cost of District and Urban Administration	0	72,986	192,100	0	265,086	0	222,561	20,000	0	242,561
Total cost of Administration	0	72,986	192,100	0	265,086	0	222,561	20,000	0	242,561

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	56,056	190,125
Locally Raised Revenues	15,000	56,056	190,125
Development Revenues	0	0	15,000
Locally Raised Revenues	0	0	15,000
Total Revenue Shares	15,000	56,056	205,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	50,626	190,125
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	15,000	50,626	205,125

(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										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	190,125	0	0	190,125
Total Cost of Output 02	0	15,000	0	0	15,000	0	190,125	0	0	190,125
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	190,125	0	0	190,125
03 Capital Purchases										
148172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Financial Management and Accountability(LG)	0	15,000	0	0	15,000	0	190,125	15,000	0	205,125
Total cost of Finance	0	15,000	0	0	15,000	0	190,125	15,000	0	205,125

Vote:755 Jinja Municipal Council**FY 2020/21****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	48,962	273,033
Locally Raised Revenues	15,000	48,962	273,033
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	48,962	273,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	48,962	273,033
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	48,962	273,033

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 01	0	15,000	0	0	15,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	273,033	0	0	273,033
Total Cost of Output 06	0	0	0	0	0	0	273,033	0	0	273,033
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	273,033	0	0	273,033
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	273,033	0	0	273,033
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	273,033	0	0	273,033

Workplan : Production and Marketing**(i) Overview of Workplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,630	13,110
Locally Raised Revenues	3,000	1,630	13,110
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,630	13,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,630	13,110
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,630	13,110

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	13,110	0	0	13,110
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	13,110	0	0	13,110
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	13,110	0	0	13,110
Total cost of Agricultural Extension Services	0	3,000	0	0	3,000	0	13,110	0	0	13,110
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	13,110	0	0	13,110

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
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	10,000	71,982	470,938
Locally Raised Revenues	10,000	71,982	470,938
Development Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Total Revenue Shares	20,000	71,982	470,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	71,982	470,938
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	71,982	470,938

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

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	470,938	0	0	470,938
Total Cost of Output 01	0	0	0	0	0	0	470,938	0	0	470,938
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 02	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	470,938	0	0	470,938
03 Capital Purchases										
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	10,000	10,000	0	20,000	0	470,938	0	0	470,938
Total cost of Health	0	10,000	10,000	0	20,000	0	470,938	0	0	470,938

Vote:755 Jinja Municipal Council**FY 2020/21****Workplan : Education****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	40,700
Locally Raised Revenues	3,000	0	40,700
Development Revenues	30,000	0	0
Locally Raised Revenues	30,000	0	0
Total Revenue Shares	33,000	0	40,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	40,700
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	33,000	0	40,700

(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										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	0	0	0

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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,000	30,000	0	33,000	0	0	0	0	0

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	40,700	0	0	40,700
Total Cost of Output 05	0	0	0	0	0	0	40,700	0	0	40,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	40,700	0	0	40,700
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	40,700	0	0	40,700
Total cost of Education	0	3,000	30,000	0	33,000	0	40,700	0	0	40,700

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	6,367	137,964
Locally Raised Revenues	30,000	6,367	137,964
Development Revenues	164,337	76,293	148,066
Locally Raised Revenues	88,044	0	100,000
Urban Discretionary Development Equalization Grant	76,293	76,293	48,066
Total Revenue Shares	194,337	82,660	286,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	6,367	137,964
Development Expenditure			
Domestic Development	164,337	50,862	148,066

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External Financing	0	0	0
Total Expenditure	194,337	57,229	286,030

(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
048108 Operation of District Roads Office										
221009 Welfare and Entertainment	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 08	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,000	0	0	30,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	76,293	0	76,293	0	0	0	0	0
Total Cost of Output 72	0	0	76,293	0	76,293	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	88,044	0	88,044	0	0	0	0	0
Total Cost of Output 75	0	0	88,044	0	88,044	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	164,337	0	164,337	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	30,000	164,337	0	194,337	0	0	0	0	0

0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	0	0	0	0	0	137,964	0	0	137,964
Total Cost of Output 02	0	0	0	0	0	0	137,964	0	0	137,964
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	137,964	0	0	137,964
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048381 Construction and Rehabilitation of Urban Drainage Infrastructure										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000

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312104 Other Structures	0	0	0	0	0	0	0	48,066	0	48,066
Total Cost of Output 81	0	0	0	0	0	0	0	148,066	0	148,066
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	148,066	0	148,066
Total cost of Municipal Services	0	0	0	0	0	0	137,964	148,066	0	286,030
Total cost of Roads and Engineering	0	30,000	164,337	0	194,337	0	137,964	148,066	0	286,030

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	20,001	98,810
Locally Raised Revenues	7,000	20,001	98,810
Development Revenues	10,000	0	4,000
Locally Raised Revenues	10,000	0	4,000
Total Revenue Shares	17,000	20,001	102,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	13,231	98,810
Development Expenditure			
Domestic Development	10,000	0	4,000
External Financing	0	0	0
Total Expenditure	17,000	13,231	102,810

(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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,000	0	0	23,000
Total Cost of Output 03	0	7,000	0	0	7,000	0	68,000	0	0	68,000

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098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 06	0	0	0	0	0	0	2,200	0	0	2,200

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000

098309 Monitoring and Evaluation of Environmental Compliance

221009 Welfare and Entertainment	0	0	0	0	0	0	8,610	0	0	8,610
Total Cost of Output 09	0	0	0	0	0	0	8,610	0	0	8,610

098311 Infrastructure Planning

223001 Property Expenses	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 11	0	0	0	0	0	0	10,000	0	0	10,000

Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	98,810	0	0	98,810
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000

098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	4,000	0	4,000
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Total cost of Natural Resources Management	0	7,000	10,000	0	17,000	0	98,810	4,000	0	102,810
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Total cost of Natural Resources	0	7,000	10,000	0	17,000	0	98,810	4,000	0	102,810
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Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	26,750	179,996
Locally Raised Revenues	7,000	26,750	179,996
Development Revenues	42,913	34,394	20,600
Locally Raised Revenues	10,000	0	0
Urban Discretionary Development Equalization Grant	32,913	34,394	20,600
Total Revenue Shares	49,913	61,143	200,596

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	22,113	179,996
<i>Development Expenditure</i>			
Domestic Development	42,913	34,394	20,600
External Financing	0	0	0
Total Expenditure	49,913	56,507	200,596

(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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	3,391	0	3,391	0	0	0	0	0
Total Cost of Output 07	0	0	3,391	0	3,391	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 14	0	7,000	0	0	7,000	0	0	0	0	0
108116 Social Rehabilitation Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	179,996	0	0	179,996
Total Cost of Output 16	0	0	0	0	0	0	179,996	0	0	179,996
Total Cost of Class of Output Higher LG Services	0	7,000	3,391	0	10,391	0	179,996	0	0	179,996
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	19,523	0	19,523	0	0	0	0	0
Total Cost of Output 72	0	0	29,523	0	29,523	0	0	0	0	0

Vote:755 Jinja Municipal Council**FY 2020/21****108175 Non Standard Service Delivery Capital**

312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	20,600	0	20,600
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	20,600	0	20,600
Total Cost of Class of Output Capital Purchases	0	0	39,523	0	39,523	0	0	20,600	0	20,600
Total cost of Community Mobilisation and Empowerment	0	7,000	42,913	0	49,913	0	179,996	20,600	0	200,596
Total cost of Community Based Services	0	7,000	42,913	0	49,913	0	179,996	20,600	0	200,596

SubCounty/Town Council/Division: Mpumudde/Kimaka**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,800	5,500
Locally Raised Revenues	2,000	1,800	5,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,800	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,800	5,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,800	5,500

(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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0

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138308 Operational Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Output 08	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	5,500	0	0	5,500
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	5,500	0	0	5,500
Total cost of Planning	0	2,000	0	0	2,000	0	5,500	0	0	5,500

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,000	4,000
Locally Raised Revenues	2,000	1,000	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,000	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,000	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,000	4,000

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

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 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
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Internal Audit Services	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Internal Audit	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	15,000
Locally Raised Revenues	2,000	500	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	500	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	15,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
068301 Trade Development and Promotion Services										
211103 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	15,000	0	0	15,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	15,000	0	0	15,000
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	15,000	0	0	15,000
Total cost of Commercial Services	0	2,000	0	0	2,000	0	15,000	0	0	15,000
Total cost of Trade, Industry and Local Development	0	2,000	0	0	2,000	0	15,000	0	0	15,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,883	169,296	170,488
Locally Raised Revenues	25,000	143,134	136,000
Urban Unconditional Grant (Non-Wage)	34,883	26,162	34,488
Development Revenues	0	0	0
N/A			
Total Revenue Shares	59,883	169,296	170,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,883	169,296	170,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,883	169,296	170,488

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 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
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Output 04	0	25,000	0	0	25,000	0	0	0	0	0
138106 Office Support services										
221001 Advertising and Public Relations	0	34,883	0	0	34,883	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	170,488	0	0	170,488
Total Cost of Output 06	0	34,883	0	0	34,883	0	170,488	0	0	170,488
Total Cost of Class of Output Higher LG Services	0	59,883	0	0	59,883	0	170,488	0	0	170,488
Total cost of District and Urban Administration	0	59,883	0	0	59,883	0	170,488	0	0	170,488
Total cost of Administration	0	59,883	0	0	59,883	0	170,488	0	0	170,488

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	14,605	56,100
Locally Raised Revenues	10,000	14,605	56,100
Development Revenues	0	0	6,000
Locally Raised Revenues	0	0	6,000
Total Revenue Shares	10,000	14,605	62,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	14,605	56,100
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	10,000	14,605	62,100

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 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
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	56,100	0	0	56,100
Total Cost of Output 02	0	10,000	0	0	10,000	0	56,100	0	0	56,100
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	56,100	0	0	56,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Financial Management and Accountability(LG)	0	10,000	0	0	10,000	0	56,100	6,000	0	62,100
Total cost of Finance	0	10,000	0	0	10,000	0	56,100	6,000	0	62,100

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	32,907	98,940
Locally Raised Revenues	9,500	32,907	98,940
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,500	32,907	98,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,500	32,907	98,940
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	9,500	32,907	98,940

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,500	0	0	9,500	0	0	0	0	0
Total Cost of Output 01	0	9,500	0	0	9,500	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	98,940	0	0	98,940
Total Cost of Output 06	0	0	0	0	0	0	98,940	0	0	98,940
Total Cost of Class of Output Higher LG Services	0	9,500	0	0	9,500	0	98,940	0	0	98,940
Total cost of Local Statutory Bodies	0	9,500	0	0	9,500	0	98,940	0	0	98,940
Total cost of Statutory Bodies	0	9,500	0	0	9,500	0	98,940	0	0	98,940

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	5,180	16,980
Locally Raised Revenues	1,000	5,180	16,980
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	5,180	16,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	5,180	16,980
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	5,180	16,980

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(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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	16,980	0	0	16,980
Total Cost of Output 01	0	1,000	0	0	1,000	0	16,980	0	0	16,980
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	16,980	0	0	16,980
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	16,980	0	0	16,980
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	16,980	0	0	16,980

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	28,843	164,128
Locally Raised Revenues	5,000	28,843	164,128
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	28,843	164,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	28,843	164,128
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	28,843	164,128

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

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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										
221009 Welfare and Entertainment	0	0	0	0	0	0	164,128	0	0	164,128
Total Cost of Output 01	0	0	0	0	0	0	164,128	0	0	164,128
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	164,128	0	0	164,128
Total cost of Health Management and Supervision	0	5,000	0	0	5,000	0	164,128	0	0	164,128
Total cost of Health	0	5,000	0	0	5,000	0	164,128	0	0	164,128

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,000	11,600
Locally Raised Revenues	1,000	1,000	11,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,000	11,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,000	11,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,000	11,600

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 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
078102 Primary Teaching Services										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	0	0	0	0

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
078405 Education Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	11,600	0	0	11,600
Total Cost of Output 05	0	0	0	0	0	0	11,600	0	0	11,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,600	0	0	11,600
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	11,600	0	0	11,600
Total cost of Education	0	1,000	0	0	1,000	0	11,600	0	0	11,600

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	15,425	85,000
Locally Raised Revenues	10,000	15,425	85,000
Development Revenues	111,884	81,884	105,960
Locally Raised Revenues	30,000	0	54,267
Urban Discretionary Development Equalization Grant	81,884	81,884	51,693
Total Revenue Shares	121,884	97,309	190,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	10,000	15,425	85,000
Development Expenditure			
Domestic Development	111,884	54,589	105,960
External Financing	0	0	0
Total Expenditure	121,884	70,015	190,960

(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
048108 Operation of District Roads Office										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	81,884	0	81,884	0	0	0	0	0
Total Cost of Output 72	0	0	81,884	0	81,884	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 75	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	111,884	0	111,884	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,000	111,884	0	121,884	0	0	0	0	0

0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	0	0	0	0	0	85,000	0	0	85,000
Total Cost of Output 02	0	0	0	0	0	0	85,000	0	0	85,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	85,000	0	0	85,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048381 Construction and Rehabilitation of Urban Drainage Infrastructure										
312103 Roads and Bridges	0	0	0	0	0	0	0	105,960	0	105,960
Total Cost of Output 81	0	0	0	0	0	0	0	105,960	0	105,960
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	105,960	0	105,960
Total cost of Municipal Services	0	0	0	0	0	0	85,000	105,960	0	190,960
Total cost of Roads and Engineering	0	10,000	111,884	0	121,884	0	85,000	105,960	0	190,960

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	2,280	24,260
Locally Raised Revenues	5,000	2,280	24,260
Development Revenues	5,000	0	4,000
Locally Raised Revenues	5,000	0	4,000
Total Revenue Shares	10,000	2,280	28,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	780	24,260
Development Expenditure			
Domestic Development	5,000	0	4,000
External Financing	0	0	0
Total Expenditure	10,000	780	28,260

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0

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098309 Monitoring and Evaluation of Environmental Compliance

221009 Welfare and Entertainment	0	0	0	0	0	0	24,260	0	0	24,260
Total Cost of Output 09	0	0	0	0	0	0	24,260	0	0	24,260
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	24,260	0	0	24,260

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000

098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	4,000	0	4,000
Total cost of Natural Resources Management	0	5,000	5,000	0	10,000	0	24,260	4,000	0	28,260
Total cost of Natural Resources	0	5,000	5,000	0	10,000	0	24,260	4,000	0	28,260

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,320	59,420
Locally Raised Revenues	5,000	5,320	59,420
Development Revenues	35,325	35,325	22,154
Urban Discretionary Development Equalization Grant	35,325	35,325	22,154
Total Revenue Shares	40,325	40,645	81,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,320	59,420
Development Expenditure			
Domestic Development	35,325	35,325	22,154
External Financing	0	0	0
Total Expenditure	40,325	40,645	81,574

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(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
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	3,639	0	3,639	0	0	0	0	0
Total Cost of Output 07	0	0	3,639	0	3,639	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	59,420	0	0	59,420
Total Cost of Output 16	0	5,000	0	0	5,000	0	59,420	0	0	59,420
Total Cost of Class of Output Higher LG Services	0	5,000	3,639	0	8,639	0	59,420	0	0	59,420
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	22,154	0	22,154
Total Cost of Output 72	0	0	0	0	0	0	0	22,154	0	22,154
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	31,686	0	31,686	0	0	0	0	0
Total Cost of Output 75	0	0	31,686	0	31,686	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,686	0	31,686	0	0	22,154	0	22,154
Total cost of Community Mobilisation and Empowerment	0	5,000	35,325	0	40,325	0	59,420	22,154	0	81,574
Total cost of Community Based Services	0	5,000	35,325	0	40,325	0	59,420	22,154	0	81,574

SubCounty/Town Council/Division: Walukuba/Masese

Workplan : Planning

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	4,850	14,000
Locally Raised Revenues	3,000	4,850	14,000
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	3,000	4,850	14,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	4,850	14,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	4,850	14,000

(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	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 08	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	14,000	0	0	14,000
Total cost of Local Government Planning Services	0	3,000	0	0	3,000	0	14,000	0	0	14,000
Total cost of Planning	0	3,000	0	0	3,000	0	14,000	0	0	14,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	3,285	6,000
Locally Raised Revenues	2,000	3,285	6,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	3,285	6,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	3,285	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	3,285	6,000

(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										
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total cost of Internal Audit Services	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total cost of Internal Audit	0	2,000	0	0	2,000	0	6,000	0	0	6,000

Workplan : Trade, Industry and Local Development

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,514	25,300
Locally Raised Revenues	2,000	1,514	25,300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	1,514	25,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	514	25,300

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	514	25,300

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	25,300	0	0	25,300
Total Cost of Output 01	0	0	0	0	0	0	25,300	0	0	25,300
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	25,300	0	0	25,300
Total cost of Commercial Services	0	2,000	0	0	2,000	0	25,300	0	0	25,300
Total cost of Trade, Industry and Local Development	0	2,000	0	0	2,000	0	25,300	0	0	25,300

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,481	126,103	151,958
Locally Raised Revenues	25,000	94,993	110,963
Urban Unconditional Grant (Non-Wage)	41,481	31,111	40,994
Development Revenues	30,000	0	0
Locally Raised Revenues	30,000	0	0
Total Revenue Shares	96,481	126,103	151,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,481	126,103	151,958

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Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	96,481	126,103	151,958

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Output 04	0	25,000	0	0	25,000	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	41,481	0	0	41,481	0	151,958	0	0	151,958
Total Cost of Output 06	0	41,481	0	0	41,481	0	151,958	0	0	151,958
Total Cost of Class of Output Higher LG Services	0	66,481	0	0	66,481	0	151,958	0	0	151,958
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 72	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of District and Urban Administration	0	66,481	30,000	0	96,481	0	151,958	0	0	151,958
Total cost of Administration	0	66,481	30,000	0	96,481	0	151,958	0	0	151,958

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	26,705	85,582
Locally Raised Revenues	10,000	26,705	85,582
Development Revenues	10,000	0	10,000
Locally Raised Revenues	10,000	0	10,000
Total Revenue Shares	20,000	26,705	95,582

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	26,705	85,582
<i>Development Expenditure</i>			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	20,000	26,705	95,582

(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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	85,582	0	0	85,582
Total Cost of Output 02	0	10,000	0	0	10,000	0	85,582	0	0	85,582
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	85,582	0	0	85,582
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	0	10,000	10,000	0	20,000	0	85,582	10,000	0	95,582
Total cost of Finance	0	10,000	10,000	0	20,000	0	85,582	10,000	0	95,582

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,639	90,485	150,000
Locally Raised Revenues	10,639	90,485	150,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,639	90,485	150,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,639	90,485	150,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,639	90,485	150,000

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	10,639	0	0	10,639	0	0	0	0	0
Total Cost of Output 01	0	10,639	0	0	10,639	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 06	0	0	0	0	0	0	150,000	0	0	150,000
Total Cost of Class of Output Higher LG Services	0	10,639	0	0	10,639	0	150,000	0	0	150,000
Total cost of Local Statutory Bodies	0	10,639	0	0	10,639	0	150,000	0	0	150,000
Total cost of Statutory Bodies	0	10,639	0	0	10,639	0	150,000	0	0	150,000

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	17,316	15,000
Locally Raised Revenues	1,000	17,316	15,000
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	1,000	17,316	15,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	17,316	15,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	17,316	15,000

(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										
211103 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	15,000	0	0	15,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	15,000	0	0	15,000
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	15,000	0	0	15,000
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	15,000	0	0	15,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	23,160	188,080
Locally Raised Revenues	5,000	23,160	188,080
<i>Development Revenues</i>	10,000	0	0
Locally Raised Revenues	10,000	0	0
Total Revenue Shares	15,000	23,160	188,080

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	23,160	188,080
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	15,000	23,160	188,080

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

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										
221009 Welfare and Entertainment	0	0	0	0	0	0	188,080	0	0	188,080
Total Cost of Output 01	0	0	0	0	0	0	188,080	0	0	188,080
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	188,080	0	0	188,080
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	5,000	10,000	0	15,000	0	188,080	0	0	188,080
Total cost of Health	0	5,000	10,000	0	15,000	0	188,080	0	0	188,080

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
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,000	752	18,000
Locally Raised Revenues	1,000	752	18,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	752	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	752	18,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	752	18,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & 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										
078405 Education Management Services										
211103 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	18,000	0	0	18,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	18,000	0	0	18,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	18,000	0	0	18,000
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	18,000	0	0	18,000
Total cost of Education	0	1,000	0	0	1,000	0	18,000	0	0	18,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	3,000	65,000
Locally Raised Revenues	10,000	3,000	65,000
Development Revenues	111,332	101,332	123,935

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Locally Raised Revenues	10,000	0	60,000
Urban Discretionary Development Equalization Grant	101,332	101,332	63,935
Total Revenue Shares	121,331	104,332	188,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	3,000	65,000
Development Expenditure			
Domestic Development	111,332	67,554	123,935
External Financing	0	0	0
Total Expenditure	121,331	70,554	188,935

(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										
048108 Operation of District Roads Office										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	101,332	0	101,332	0	0	0	0	0
Total Cost of Output 72	0	0	101,332	0	101,332	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	111,332	0	111,332	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,000	111,332	0	121,331	0	0	0	0	0

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0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	0	0	0	0	0	65,000	0	0	65,000
Total Cost of Output 02	0	0	0	0	0	0	65,000	0	0	65,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	65,000	0	0	65,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048381 Construction and Rehabilitation of Urban Drainage Infrastructure										
312103 Roads and Bridges	0	0	0	0	0	0	0	123,935	0	123,935
Total Cost of Output 81	0	0	0	0	0	0	0	123,935	0	123,935
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	123,935	0	123,935
Total cost of Municipal Services	0	0	0	0	0	0	65,000	123,935	0	188,935
Total cost of Roads and Engineering	0	10,000	111,332	0	121,331	0	65,000	123,935	0	188,935

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,445	500	12,000
Locally Raised Revenues	5,445	500	12,000
Development Revenues	2,667	0	0
Locally Raised Revenues	2,667	0	0
Total Revenue Shares	8,112	500	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,445	0	12,000
Development Expenditure			
Domestic Development	2,667	0	0
External Financing	0	0	0
Total Expenditure	8,112	0	12,000

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(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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,445	0	0	5,445	0	0	0	0	0
Total Cost of Output 03	0	5,445	0	0	5,445	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 09	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	5,445	0	0	5,445	0	12,000	0	0	12,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,667	0	2,667	0	0	0	0	0
Total Cost of Output 75	0	0	2,667	0	2,667	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,667	0	2,667	0	0	0	0	0
Total cost of Natural Resources Management	0	5,445	2,667	0	8,112	0	12,000	0	0	12,000
Total cost of Natural Resources	0	5,445	2,667	0	8,112	0	12,000	0	0	12,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	10,972	53,080
Locally Raised Revenues	5,000	10,972	53,080
Development Revenues	43,715	42,235	27,401
Urban Discretionary Development Equalization Grant	43,715	42,235	27,401
Total Revenue Shares	48,715	53,207	80,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	5,000	2,828	53,080
Development Expenditure			
Domestic Development	43,715	42,235	27,401
External Financing	0	0	0
Total Expenditure	48,715	45,063	80,481

(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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,503	0	4,503	0	0	0	0	0
Total Cost of Output 07	0	5,000	4,503	0	9,503	0	0	0	0	0
108116 Social Rehabilitation Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	53,080	0	0	53,080
Total Cost of Output 16	0	0	0	0	0	0	53,080	0	0	53,080
Total Cost of Class of Output Higher LG Services	0	5,000	4,503	0	9,503	0	53,080	0	0	53,080
03 Capital Purchases										
108172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	27,401	0	27,401
Total Cost of Output 72	0	0	0	0	0	0	0	27,401	0	27,401
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	39,212	0	39,212	0	0	0	0	0
Total Cost of Output 75	0	0	39,212	0	39,212	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,212	0	39,212	0	0	27,401	0	27,401
Total cost of Community Mobilisation and Empowerment	0	5,000	43,715	0	48,715	0	53,080	27,401	0	80,481
Total cost of Community Based Services	0	5,000	43,715	0	48,715	0	53,080	27,401	0	80,481