

Vote:755 Jinja Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	5,151,438	2,592,454	8,486,153
o/w Higher Local Government	4,415,044	1,652,019	4,843,076
o/w Lower Local Government	736,394	909,498	3,643,076
Discretionary Government Transfers	12,517,022	1,079,678	13,122,656
o/w Higher Local Government	12,036,209	753,451	12,780,764
o/w Lower Local Government	480,813	302,316	341,892
Conditional Government Transfers	13,356,285	6,957,434	13,429,400
o/w Higher Local Government	13,356,285	6,957,434	13,429,400
o/w Lower Local Government	0	0	0
Other Government Transfers	1,085,009	383,224	1,098,909
o/w Higher Local Government	1,085,009	383,224	1,098,909
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	11,012,790	36,137,118
o/w Higher Local Government	30,892,547	9,746,129	32,152,149
o/w Lower Local Government	1,217,207	1,211,814	3,984,969

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	6,154,699	3,864,720	6,351,085
o/w Higher Local Government	5,733,249	3,294,942	5,486,078
o/w Lower Local Government	421,451	569,778	865,006
Finance	678,345	265,372	1,004,618
o/w Higher Local Government	633,345	192,742	641,811
o/w Lower Local Government	45,000	72,630	362,807
Statutory Bodies	637,852	338,794	1,180,539

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o/w Higher Local Government	602,713	207,007	658,566
o/w Lower Local Government	35,139	131,787	521,973
Production and Marketing	117,754	71,867	242,171
o/w Higher Local Government	112,754	59,591	197,081
o/w Lower Local Government	5,000	12,276	45,090
Health	1,998,311	1,032,823	2,864,186
o/w Higher Local Government	1,958,311	937,578	2,041,039
o/w Lower Local Government	40,000	95,245	823,146
Education	8,734,185	4,105,613	9,315,459
o/w Higher Local Government	8,699,185	4,104,213	9,245,159
o/w Lower Local Government	35,000	1,400	70,300
Roads and Engineering	12,732,251	895,434	13,567,752
o/w Higher Local Government	12,294,698	710,861	12,901,827
o/w Lower Local Government	437,552	184,573	665,925
Natural Resources	297,940	68,906	403,440
o/w Higher Local Government	262,828	47,206	260,370
o/w Lower Local Government	35,112	21,701	143,070
Community Based Services	375,895	210,913	643,915
o/w Higher Local Government	236,941	103,918	281,264
o/w Lower Local Government	138,954	106,995	362,651
Planning	139,881	48,734	233,525
o/w Higher Local Government	129,881	40,884	207,525
o/w Lower Local Government	10,000	7,850	26,000
Internal Audit	106,611	27,259	124,632
o/w Higher Local Government	100,611	22,474	110,632
o/w Lower Local Government	6,000	4,785	14,000
Trade, Industry and Local Development	136,031	27,509	205,797
o/w Higher Local Government	128,031	24,714	120,797

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o/w Lower Local Government	8,000	2,795	85,000
Grand Total	32,109,754	10,957,943	36,137,118
<i>o/w Higher Local Government</i>	<i>30,892,547</i>	<i>9,746,129</i>	<i>32,152,149</i>
<i>o/w: Wage:</i>	<i>9,928,862</i>	<i>5,014,124</i>	<i>10,387,602</i>
<i>Non-Wage Reccurent:</i>	<i>9,588,856</i>	<i>4,583,307</i>	<i>9,524,002</i>
<i>Domestic Devt:</i>	<i>11,374,829</i>	<i>148,698</i>	<i>12,240,546</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>1,211,814</i>	<i>3,984,969</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>713,801</i>	<i>3,477,852</i>
<i>Domestic Devt:</i>	<i>809,273</i>	<i>498,013</i>	<i>507,116</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	5,151,438	2,592,454	8,486,153
Advertisements/Bill Boards	170,000	54,001	170,000
Animal & Crop Husbandry related Levies	30,000	9,663	30,000
Application Fees	13,500	42,848	16,500
Business licenses	620,353	121,918	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	6,335	0
Land Fees	816,094	462,665	2,227,616
Local Hotel Tax	300,000	61,735	179,300
Local Services Tax	230,000	178,291	240,000
Market /Gate Charges	454,980	181,558	625,000
Miscellaneous receipts/income	500,000	324,281	1,050,000
Occupational Permits	100,000	42,657	300,000
Other Fees and Charges	200,000	36,602	200,000
Park Fees	500,000	220,937	500,000
Property related Duties/Fees	500,000	662,058	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	9,104	124,575
Royalties	170,000	79,620	170,000
Sale of (Produced) Government Properties/Assets	70,000	26,077	200,000
2a. Discretionary Government Transfers	12,517,022	1,079,678	13,122,656
Urban Discretionary Development Equalization Grant	10,860,721	247,642	11,420,426
Urban Unconditional Grant (Non-Wage)	339,180	169,590	369,565
Urban Unconditional Grant (Wage)	1,317,120	662,446	1,332,665
2b. Conditional Government Transfer	13,356,285	6,957,434	13,429,400
Sector Conditional Grant (Wage)	8,611,742	4,355,564	9,054,937
Sector Conditional Grant (Non-Wage)	1,798,700	629,488	1,910,807
Sector Development Grant	132,570	88,380	251,594
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	657,590	1,461,875
Gratuity for Local Governments	543,360	271,680	750,187

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2c. Other Government Transfer	1,085,009	493,283	1,098,909
Support to PLE (UNEB)	3,000	4,900	4,900
Uganda Road Fund (URF)	1,082,009	488,383	1,082,009
Youth Livelihood Programme (YLP)	0	0	12,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	32,109,754	11,122,849	36,137,118

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,086,304	3,271,942	4,804,720
General Public Service Pension Arrears (Budgeting)	823,088	823,088	0
Gratuity for Local Governments	543,360	271,680	750,187
Locally Raised Revenues	1,763,603	1,150,910	2,111,017
Pension for Local Governments	1,315,181	657,590	1,461,875
Salary arrears (Budgeting)	131,645	131,645	0
Urban Unconditional Grant (Non-Wage)	96,741	30,685	53,408
Urban Unconditional Grant (Wage)	412,688	206,344	428,233
Development Revenues	646,944	23,000	681,359
Locally Raised Revenues	140,000	23,000	150,000
Urban Discretionary Development Equalization Grant	506,944	0	531,359
Total Revenues shares	5,733,249	3,294,942	5,486,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	412,688	206,344	428,233
Non Wage	4,673,616	2,518,494	4,376,487
Development Expenditure			
Domestic Development	646,944	23,000	681,359
External Financing	0	0	0
Total Expenditure	5,733,249	2,747,838	5,486,078

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	15,000	0	0	15,000
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
Total Cost of output138111	0	4,000	0	0	4,000	0	2,000	0	0	2,000

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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
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	519,094	0	0	519,094	0	481,394	0	0	481,394
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Total for LCIII: Jinja Central Div **County: Jinja MC** **160,465**

LCII: Old Boma Central Division Central Division Source: Locally Raised Revenues 160,465

Total for LCIII: Mpumudde/Kimaka **County: Jinja MC** **160,465**

LCII: Mpumudde Mpumudde Division Mpumudde 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	481,394	0	0	481,394
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Total Cost of Lower Local Services	0	519,094	0	0	519,094	0	481,394	0	0	481,394
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	631,359	0	631,359
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Total for LCIII: Jinja Central Div **County: Jinja MC** **631,359**

LCII: Jinja Central East HEAD OFFICE Construction Services - Other Construction Works-405 Source: Locally Raised Revenues 100,000

LCII: Old Boma Head office Construction Services - Operational Activities -404 Source: Urban Discretionary Development Equalization Grant 531,359

312201 Transport Equipment	0	0	70,000	0	70,000	0	0	0	0	0
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312213 ICT Equipment	0	0	70,000	0	70,000	0	0	50,000	0	50,000
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Total for LCIII: Jinja Central Div **County: Jinja MC** **50,000**

LCII: Jinja Central East HEAD OFFICE ICT - Tablet Computers-850 Source: Locally Raised Revenues 50,000

Total Cost of output138172	0	0	140,000	0	140,000	0	0	681,359	0	681,359
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Total Cost of Capital Purchases	0	0	140,000	0	140,000	0	0	681,359	0	681,359
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Total cost of District and Urban Administration	412,688	4,673,616	646,944	0	5,733,249	428,233	4,376,487	681,359	0	5,486,078
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Total cost of Administration	412,688	4,673,616	646,944	0	5,733,249	428,233	4,376,487	681,359	0	5,486,078
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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	493,345	192,742	542,811
Locally Raised Revenues	281,090	86,615	330,556
Urban Unconditional Grant (Non-Wage)	30,000	15,000	30,000
Urban Unconditional Grant (Wage)	182,255	91,127	182,255
Development Revenues	140,000	0	99,000
Locally Raised Revenues	140,000	0	99,000
Total Revenues shares	633,345	192,742	641,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,255	91,127	182,255
Non Wage	311,090	107,045	360,556
Development Expenditure			
Domestic Development	140,000	0	99,000
External Financing	0	0	0
Total Expenditure	633,345	198,172	641,811

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	0	8,004	0	0	8,004
227001 Travel inland	0	14,000	0	0	14,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,124	0	0	5,124
Total Cost of output148101	182,255	121,476	0	0	303,731	182,255	162,368	0	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	0
221001 Advertising and Public Relations	0	7,500	0	0	7,500	0	0	0	0	0
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	5,000	0	0	5,000
221006 Commissions and related charges	0	60,000	0	0	60,000	0	90,000	0	0	90,000
221009 Welfare and Entertainment	0	0	0	0	0	0	41,388	0	0	41,388
221014 Bank Charges and other Bank related costs	0	8,000	0	0	8,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,750	0	0	5,750	0	0	0	0	0
Total Cost of output148102	0	123,250	0	0	123,250	0	136,388	0	0	136,388

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

148106 Integrated Financial Management System

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

148107 Sector Capacity Development

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148107	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	182,255	311,090	0	0	493,345	182,255	360,556	0	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	83,000	0	83,000
Total for LCIII: Jinja Central Div										83,000
<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 - Cabinets-632</i>		<i>Source: Locally Raised Revenues</i>					<i>40,000</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	99,000	0	99,000
148175 Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	120,000	0	120,000	0	0	0	0	0
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	0	0	0
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	602,713	207,007	658,566
Locally Raised Revenues	482,426	149,202	520,280
Urban Unconditional Grant (Non-Wage)	84,286	39,805	102,286
Urban Unconditional Grant (Wage)	36,000	18,000	36,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	602,713	207,007	658,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,000	18,000	36,000
Non Wage	566,713	171,744	622,566
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	602,713	189,744	658,566

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,468	46,734	110,392
Sector Conditional Grant (Non-Wage)	44,939	22,470	61,863
Sector Conditional Grant (Wage)	48,529	24,265	48,529
Development Revenues	19,285	12,857	86,689
Sector Development Grant	19,285	12,857	86,689
Total Revenues shares	112,754	59,591	197,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,529	24,265	48,529
Non Wage	44,939	20,569	61,863
Development Expenditure			
Domestic Development	19,285	12,857	86,689
External Financing	0	0	0
Total Expenditure	112,754	57,690	197,081

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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 Estimates for FY 2019/20					Draft 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		
018275 Non Standard Service Delivery Capital												
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,500	0	30,500		
Total for LCIII: Walukuba/Masese			County: Jinja MC								30,500	
LCII: Masese	at masese landing site		Building Construction - Assorted Materials-206		Source: Sector Development Grant						30,500	
312104 Other Structures	0	0	19,285	0	19,285	0	0	4,000	0	4,000		
Total for LCIII: Walukuba/Masese			County: Jinja MC								4,000	
LCII: Masese	kisima islands		Construction Services - Other Construction Works-405		Source: Sector Development Grant						4,000	
312202 Machinery and Equipment	0	0	0	0	0	0	0	27,000	0	27,000		
Total for LCIII: Mpumudde/Kimaka			County: Jinja MC								27,000	
LCII: Mpumudde	for all Divisions		Machinery and Equipment - Assorted Equipment-1005		Source: Sector Development Grant						27,000	
312212 Medical Equipment	0	0	0	0	0	0	0	2,500	0	2,500		
Total for LCIII: Mpumudde/Kimaka			County: Jinja MC								2,500	
LCII: Mpumudde	mpumudde		Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant						2,500	
312213 ICT Equipment	0	0	0	0	0	0	0	9,000	0	9,000		
Total for LCIII: Mpumudde/Kimaka			County: Jinja MC								9,000	
LCII: Mpumudde	mpumudde		ICT - Assorted Communications Equipment-705		Source: Sector Development Grant						9,000	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	9,000	0	9,000		
Total for LCIII: Walukuba/Masese			County: Jinja MC								9,000	
LCII: Masese	lake and river shores		To procure tse fly traps for control of vectors borne diseases.		Source: Sector Development Grant						9,000	
312301 Cultivated Assets	0	0	0	0	0	0	0	4,689	0	4,689		

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Total for LCIII: Jinja Central Div				County: Jinja MC						4,689		
LCII: Old Boma		central	Cultivated Assets		Source: Sector Development Grant				4,689			
			- Plantation-424									
Total Cost of output		018275	0	0	19,285	0	19,285	0	0	86,689	0	86,689
Total Cost of Capital Purchases			0	0	19,285	0	19,285	0	0	86,689	0	86,689
Total cost of District Production Services			0	10,767	19,285	0	30,052	0	10,176	86,689	0	96,865
Total cost of Production and Marketing			48,529	44,939	19,285	0	112,754	48,529	61,863	86,689	0	197,081

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,929,522	931,719	1,979,599
Locally Raised Revenues	76,428	5,172	86,428
Sector Conditional Grant (Non-Wage)	109,722	54,861	143,799
Sector Conditional Grant (Wage)	1,743,373	871,686	1,743,373
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Development Revenues	28,788	5,859	61,440
Locally Raised Revenues	20,000	0	20,000
Sector Development Grant	8,788	5,859	41,440
Total Revenues shares	1,958,311	937,578	2,041,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,743,373	871,686	1,743,373
Non Wage	186,150	60,033	236,226
Development Expenditure			
Domestic Development	28,788	5,859	61,440
External Financing	0	0	0
Total Expenditure	1,958,311	937,578	2,041,039

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	6,673	0	0	6,673
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	27,561	0	0	27,561

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	119,316	0	0	119,316

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	109,363	0	0	109,363

Total for LCIII: Missing Subcounty **County: Missing County** **109,363**

LCII: Missing Parish *Jinja Central Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* *12,866*

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LCII: Missing Parish				Kimaka Health Centre 2	Source: Sector Conditional Grant (Non-Wage)					12,866
LCII: Missing Parish				Kisima I Health CentreII	Source: Sector Conditional Grant (Non-Wage)					6,433
LCII: Missing Parish				Masese III Health Centre II	Source: Sector Conditional Grant (Non-Wage)					6,433
LCII: Missing Parish				Masese port Health centre II	Source: Sector Conditional Grant (Non-Wage)					6,433
LCII: Missing Parish				Mpumudde Health Centre IV	Source: Sector Conditional Grant (Non-Wage)					25,732
LCII: Missing Parish				MUWUMBA HC III	Source: Sector Conditional Grant (Non-Wage)					12,866
LCII: Missing Parish				Walukuba Health Centre IV	Source: Sector Conditional Grant (Non-Wage)					25,732
Total Cost of output088154	0	87,777	0	0	87,777	0	109,363	0	0	109,363
Total Cost of Lower Local Services	0	87,777	0	0	87,777	0	109,363	0	0	109,363
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	290,119

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	236,226	61,440	0	2,041,039

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,594,689	4,034,549	9,121,693
Locally Raised Revenues	120,842	14,395	142,442
Other Transfers from Central Government	3,000	4,900	4,900
Sector Conditional Grant (Non-Wage)	1,619,176	539,725	1,679,486
Sector Conditional Grant (Wage)	6,819,840	3,459,613	7,263,035
Urban Unconditional Grant (Wage)	31,831	15,916	31,831
Development Revenues	104,496	69,664	123,465
Sector Development Grant	104,496	69,664	123,465
Total Revenues shares	8,699,185	4,104,213	9,245,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,851,671	3,425,836	7,294,866
Non Wage	1,743,018	554,120	1,826,827
Development Expenditure			
Domestic Development	104,496	69,664	123,465
External Financing	0	0	0
Total Expenditure	8,699,185	4,049,620	9,245,159

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	202,843	0	0	202,843
Total for LCIII: Jinja Central Div										58,858
County: Jinja MC										
LCII: Jinja Central East						Magwa Primary	Source: Sector Conditional Grant (Non-Wage)			12,414
LCII: Jinja Central East						Main Street	Source: Sector Conditional Grant (Non-Wage)			13,734
LCII: Jinja Central East						Naranbhai P.S.	Source: Sector Conditional Grant (Non-Wage)			9,498
LCII: Jinja Central East						Spire Road	Source: Sector Conditional Grant (Non-Wage)			15,892
LCII: Old Boma						Kirinya Prisons	Source: Sector Conditional Grant (Non-Wage)			3,150
LCII: Old Boma						Uganda Railways	Source: Sector Conditional Grant (Non-Wage)			4,170
Total for LCIII: Mpumudde/Kimaka										70,314
County: Jinja MC										
LCII: Kimaka						Kiira	Source: Sector Conditional Grant (Non-Wage)			11,718
LCII: Mpumudde						Mpumudde Estate	Source: Sector Conditional Grant (Non-Wage)			12,174
LCII: Mpumudde						Mpumudde Methodists	Source: Sector Conditional Grant (Non-Wage)			13,038
LCII: Nalufenya						Jinja Army Board. PS	Source: Sector Conditional Grant (Non-Wage)			6,426
LCII: Nalufenya						Victoria Nile	Source: Sector Conditional Grant (Non-Wage)			26,958
Total for LCIII: Walukuba/Masese										55,500
County: Jinja MC										
LCII: Masese						Kisima Island I	Source: Sector Conditional Grant (Non-Wage)			3,606
LCII: Masese						Kisima Island II PS	Source: Sector Conditional Grant (Non-Wage)			3,150
LCII: Masese						Lake site	Source: Sector Conditional Grant (Non-Wage)			11,082
LCII: Masese						Masese Co Educ	Source: Sector Conditional Grant (Non-Wage)			10,758
LCII: Walukuba East						Walukuba East	Source: Sector Conditional Grant (Non-Wage)			14,718
LCII: Walukuba West						Walukuba West	Source: Sector Conditional Grant (Non-Wage)			12,186
Total for LCIII: Missing Subcounty										18,172
County: Missing County										
LCII: Missing Parish						Jinja Police Barracks	Source: Sector Conditional Grant (Non-Wage)			3,006
LCII: Missing Parish						Jinja S.D.A	Source: Sector Conditional Grant (Non-Wage)			5,550
LCII: Missing Parish						St. Gonzaga	Source: Sector Conditional Grant (Non-Wage)			3,678
LCII: Missing Parish						St. Ursula Daycare Centre (SNE only)	Source: Sector Conditional Grant (Non-Wage)			5,938
Total Cost of output078151	0	205,855	0	0	205,855	0	202,843	0	0	202,843
Total Cost of Lower Local Services	0	205,855	0	0	205,855	0	202,843	0	0	202,843

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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
<i>LCII: Old Boma</i>	<i>head quarter</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>6,150</i>
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
<i>LCII: Old Boma</i>	<i>Retention for Contractors</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
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
<i>LCII: Rubaga</i>	<i>Police barracks P/S</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					<i>10,465</i>
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
<i>LCII: Old Boma</i>	<i>Kirinya Prisons, Walukuba East and Spire Road</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>75,000</i>
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	26,850	0	26,850
Total for LCIII: Jinja Central Div	County: Jinja MC									26,850
<i>LCII: Old Boma</i>	<i>5 Primary School</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					<i>26,850</i>
Total Cost of output078183	0	0	0	0	0	0	0	26,850	0	26,850

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Total Cost of Capital Purchases	0	0	104,496	0	104,496	0	0	123,465	0	123,465
Total cost of Pre-Primary and Primary Education	3,139,999	205,855	104,496	0	3,450,351	3,139,999	202,843	123,465	0	3,466,308

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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)

263367 Sector Conditional Grant (Non-Wage)	0	204,129	0	0	204,129	0	191,433	0	0	191,433
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Total for LCIII: Missing Subcounty

County: Missing County

191,433

LCII: Missing Parish

Masese Seed SS

Source: Sector Conditional Grant (Non-Wage)

93,225

LCII: Missing Parish

MPUMUDDE SEED SS

Source: Sector Conditional Grant (Non-Wage)

98,208

Total Cost of output078251	0	204,129	0	0	204,129	0	191,433	0	0	191,433
Total Cost of Lower Local Services	0	204,129	0	0	204,129	0	191,433	0	0	191,433
Total cost of Secondary Education	2,720,120	204,129	0	0	2,924,249	3,163,315	191,433	0	0	3,354,748

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

LCII: Missing Parish

Jinja Medical Laboratory Training School

Source: Sector Conditional Grant (Non-Wage)

280,203

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LCII: Missing Parish	Jinja Ophthalmic Clinical Officers Training School	Source: Sector Conditional Grant (Non-Wage)	183,604
LCII: Missing Parish	Jinja School of Nursing and Midwifery	Source: Sector Conditional Grant (Non-Wage)	683,447
Total Cost of output078351	0 1,147,254 0 0 1,147,254	0 1,147,254 0 0 1,147,254	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	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	2,106,974

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	39,500	0	0	39,500
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of output078403	0	15,900	0	0	15,900	0	52,500	0	0	52,500

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	3,000	0	0	3,000
221009 Welfare and Entertainment	0	65,167	0	0	65,167	0	44,714	0	0	44,714
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	14,000	0	0	14,000
228001 Maintenance - Civil	0	0	0	0	0	0	24,455	0	0	24,455
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	20,000	0	0	20,000
282103 Scholarships and related costs	0	40,000	0	0	40,000	0	44,900	0	0	44,900

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Total Cost of output078405	31,831	155,779	0	0	187,611	31,831	195,735	0	0	227,566
Total Cost of Higher LG Services	31,831	185,779	0	0	217,611	31,831	279,235	0	0	311,066
Total cost of Education & Sports Management and Inspection	31,831	185,779	0	0	217,611	31,831	279,235	0	0	311,066

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,826,827	123,465	0	9,245,159

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,912,384	673,543	1,800,734
Locally Raised Revenues	487,304	123,683	373,654
Other Transfers from Central Government	1,082,009	378,324	1,082,009
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	343,071	171,536	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	710,861	12,901,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	343,071	171,536	343,071
Non Wage	1,569,313	220,017	1,457,663
Development Expenditure			
Domestic Development	10,382,314	0	11,101,093
External Financing	0	0	0
Total Expenditure	12,294,698	391,553	12,901,827

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	180,000	0	0	180,000
Total Cost of output048104	0	180,000	0	0	180,000	0	180,000	0	0	180,000
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	60,000	0	0	60,000	0	0	0	0	0

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228004 Maintenance – Other	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output048105	0	60,000	0	0	60,000	0	60,000	0	0	60,000

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	6,000	0	0	6,000
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
223001 Property Expenses	0	0	0	0	0	0	50,000	0	0	50,000
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	289,982	0	0	633,053

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	529,982	0	0	873,053

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

263106 Other Current grants	0	0	0	0	0	0	500,000	0	0	500,000
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Total for LCIII: Walukuba/Masese **County: Jinja MC** **500,000**

LCII: Walukuba West Bukesa Road Jinja Municipal Council Source: Other Transfers from Central Government 500,000

Total Cost of output048151	0	0	0	0	0	0	500,000	0	0	500,000
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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	10,655,218	0	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)

263201 LG Conditional grants (Capital)	0	272,009	0	0	272,009	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	272,009	0	0	272,009

Total for LCIII: Jinja Central Div County: Jinja MC 122,009

LCII: Jinja Central East	Divisions	Desilting	Source: Other Transfers from Central Government	100,000	
LCII: Old Boma	Roads in the Municipality	Road Signs	Source: Other Transfers from Central Government	22,009	

Total for LCIII: Mpumudde/Kimaka County: Jinja MC 150,000

LCII: Mpumudde	Mpumudde Division	Stone Pitching	Source: Other Transfers from Central Government	150,000	
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Total Cost of output048158 0 272,009 0 0 272,009 0 272,009 0 0 272,009**Total Cost of Lower Local Services 0 772,009 9,282,314 0 10,054,323 0 772,009 10,655,218 0 11,427,227**

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	1,301,991	10,655,218	0	12,300,280

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	38,000	0	0	38,000	0	38,000	0	0	38,000
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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 Estimates for FY 2019/20					Draft 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					County: Jinja MC					50,000
<i>LCII: Old Boma head quarter</i>					<i>Construction Services - Maintenance and Repair-400</i>					<i>50,000</i>
Total Cost of output048375					0	0	700,000	0	700,000	0

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					County: Jinja MC					200,000
<i>LCII: Jinja Central West Jinja Central Division</i>					<i>Construction Services - Straight Lights-411</i>					<i>200,000</i>
Total Cost of output048380					0	0	100,000	0	200,000	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	1,457,663	11,101,093	0	12,901,827

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,828	47,206	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	38,604	77,207
Development Revenues	50,000	0	50,000
Locally Raised Revenues	50,000	0	50,000
Total Revenues shares	262,828	47,206	260,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,207	38,604	77,207
Non Wage	135,621	17,372	133,163
Development Expenditure			
Domestic Development	50,000	0	50,000
External Financing	0	0	0
Total Expenditure	262,828	55,976	260,370

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400

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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	0

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
221008 Computer supplies and Information Technology (IT)	0	1,890	0	0	1,890	0	0	0	0

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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
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	50,000	0	50,000
Total cost of Natural Resources Management	77,207	135,621	50,000	0	262,828	77,207	133,163	50,000	0	260,370
Total cost of Natural Resources	77,207	135,621	50,000	0	262,828	77,207	133,163	50,000	0	260,370

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	236,941	103,918	281,264
Locally Raised Revenues	121,514	46,204	149,015
Other Transfers from Central Government	0	0	12,000
Sector Conditional Grant (Non-Wage)	16,534	8,267	17,356
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	98,893	49,447	98,893
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	236,941	103,918	281,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,893	49,447	98,893
Non Wage	138,048	65,251	182,371
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	236,941	114,698	281,264

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
108151 Community Development Services for LLGs (LLS)										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,000	0	0	12,000
Total for LCIII: Jinja Central Div	County: Jinja MC									12,000
<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	12,000	0	0	12,000
Total Cost of Lower Local Services	0	0	0	0	0	0	12,000	0	0	12,000
Total cost of Community Mobilisation and Empowerment	98,893	138,048	0	0	236,941	98,893	182,371	0	0	281,264
Total cost of Community Based Services	98,893	138,048	0	0	236,941	98,893	182,371	0	0	281,264

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,881	40,884	177,525
Locally Raised Revenues	52,473	2,180	64,113
Urban Unconditional Grant (Non-Wage)	13,824	6,912	49,828
Urban Unconditional Grant (Wage)	63,584	31,792	63,584
Development Revenues	0	0	30,000
Locally Raised Revenues	0	0	30,000
Total Revenues shares	129,881	40,884	207,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,584	31,792	63,584
Non Wage	66,297	9,092	113,941
Development Expenditure			
Domestic Development	0	0	30,000
External Financing	0	0	0
Total Expenditure	129,881	40,884	207,525

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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
Total Cost of output138301	0	20,120	0	0	20,120	0	38,113	0	0	38,113

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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
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138372 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,000	0	16,000
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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

Vote:755 Jinja Municipal Council

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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	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	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 Local Government Planning Services	63,584	66,297	0	0	129,881	63,584	113,941	30,000	0	207,525
Total cost of Planning	63,584	66,297	0	0	129,881	63,584	113,941	30,000	0	207,525

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,611	22,474	106,632
Locally Raised Revenues	60,087	3,712	68,087
Urban Unconditional Grant (Non-Wage)	4,979	2,490	6,000
Urban Unconditional Grant (Wage)	32,545	16,273	32,545
Development Revenues	3,000	0	4,000
Locally Raised Revenues	3,000	0	4,000
Total Revenues shares	100,611	22,474	110,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,545	16,273	32,545
Non Wage	65,066	6,202	74,087
Development Expenditure			
Domestic Development	3,000	0	4,000
External Financing	0	0	0
Total Expenditure	100,611	22,474	110,632

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	7,319	0	0	7,319
227004 Fuel, Lubricants and Oils	0	5,880	0	0	5,880	0	0	0	0	0
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

Vote:755 Jinja Municipal Council

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,031	24,714	117,297
Locally Raised Revenues	80,656	1,026	65,948
Sector Conditional Grant (Non-Wage)	8,330	4,165	8,303
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	39,045	19,523	39,046
Development Revenues	0	0	3,500
Locally Raised Revenues	0	0	3,500
Total Revenues shares	128,031	24,714	120,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,045	19,523	39,046
Non Wage	88,986	6,191	78,251
Development Expenditure			
Domestic Development	0	0	3,500
External Financing	0	0	0
Total Expenditure	128,031	25,714	120,797

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0

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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
Total Cost of output068308	0	3,282	0	0	3,282	0	14,948	0	0	14,948

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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	
068375 Non Standard Service Delivery Capital											
312213 ICT Equipment	0	0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: Jinja Central Div			County: Jinja MC							3,500	
<i>LCII: Old Boma</i>	<i>Head quarter</i>	<i>ICT -</i>		<i>Source: Locally Raised Revenues</i>						<i>3,500</i>	
		<i>Workstation</i>									
		<i>Computers (PC)-</i>									
		<i>862</i>									
Total Cost of output068375	0	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Commercial Services	39,045	88,986	0	0	128,031	39,046	78,251	3,500	0	120,797	
Total cost of Trade, Industry and Local Development	39,045	88,986	0	0	128,031	39,046	78,251	3,500	0	120,797	

Vote:755 Jinja Municipal Council

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Jinja Central Div	623,336	647,328	2,040,102
Mpumudde/Kimaka	264,593	245,592	899,531
Walukuba/Masese	329,279	292,914	1,045,335
Grand Total	1,217,207	1,185,834	3,984,969
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>407,934</i>	<i>687,820</i>	<i>3,477,852</i>
<i>Domestic Devt:</i>	<i>809,273</i>	<i>498,013</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	173,986	328,537	1,832,436
Locally Raised Revenues	141,000	312,044	1,799,876
Urban Unconditional Grant (Non-Wage)	32,986	16,493	32,561
<i>Development Revenues</i>	449,350	335,628	207,666
Locally Raised Revenues	340,144	250,372	139,000
Urban Discretionary Development Equalization Grant	109,206	85,256	68,666
Total Revenue Shares	623,336	664,164	2,040,102
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	173,986	311,700	1,832,436
<i>Development Expenditure</i>			
Domestic Development	449,350	335,628	207,666
External Financing	0	0	0
Total Expenditure	623,336	647,328	2,040,102

Vote:755 Jinja Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Mpumudde/Kimaka

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,383	170,260	761,416
Locally Raised Revenues	77,500	152,819	726,928
Urban Unconditional Grant (Non-Wage)	34,883	17,442	34,488
Development Revenues	152,210	76,831	138,115
Locally Raised Revenues	35,000	0	64,267
Urban Discretionary Development Equalization Grant	117,210	76,831	73,848
Total Revenue Shares	264,593	247,092	899,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	112,383	168,760	761,416
Development Expenditure			
Domestic Development	152,210	76,831	138,115
External Financing	0	0	0
Total Expenditure	264,593	245,592	899,531

Vote:755 Jinja Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Walukuba/Masese

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,565	215,004	884,000
Locally Raised Revenues	80,084	194,263	843,005
Urban Unconditional Grant (Non-Wage)	41,481	20,741	40,994
Development Revenues	207,714	85,554	161,336
Locally Raised Revenues	62,667	0	70,000
Urban Discretionary Development Equalization Grant	145,047	85,554	91,336
Total Revenue Shares	329,279	300,558	1,045,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	121,565	207,360	884,000
Development Expenditure			
Domestic Development	207,714	85,554	161,336
External Financing	0	0	0
Total Expenditure	329,279	292,914	1,045,335

Vote:755 Jinja Municipal Council

FY 2020/21

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 Dec for FY 2019/20	Draft 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					Draft 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
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 Dec for FY 2019/20	Draft 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					Draft 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**

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

Vote:755 Jinja Municipal Council

FY 2020/21

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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,986	118,590	372,561
Locally Raised Revenues	40,000	102,097	340,000
Urban Unconditional Grant (Non-Wage)	32,986	16,493	32,561
Development Revenues	192,100	250,372	20,000

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Locally Raised Revenues	192,100	250,372	20,000
Total Revenue Shares	265,086	368,962	392,561
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	72,986	118,590	372,561
<i>Development Expenditure</i>			
Domestic Development	192,100	250,372	20,000
External Financing	0	0	0
Total Expenditure	265,086	368,962	392,561

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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	372,561	0	0	372,561
Total Cost of Output 06	0	40,000	0	0	40,000	0	372,561	0	0	372,561
Total Cost of Class of Output Higher LG Services	0	72,986	0	0	72,986	0	372,561	0	0	372,561
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	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	372,561	20,000	0	392,561
Total cost of Administration	0	72,986	192,100	0	265,086	0	372,561	20,000	0	392,561

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	40,074	190,125
Locally Raised Revenues	15,000	40,074	190,125
Development Revenues	0	0	15,000
Locally Raised Revenues	0	0	15,000
Total Revenue Shares	15,000	40,074	205,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	34,644	190,125
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	15,000	34,644	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					Draft 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	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	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	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

Workplan : Statutory Bodies

(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	45,962	273,033
Locally Raised Revenues	15,000	45,962	273,033
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	45,962	273,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	45,962	273,033
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	45,962	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					Draft 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										
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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,330	13,110
Locally Raised Revenues	3,000	1,330	13,110
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,330	13,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,330	13,110
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,330	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					Draft 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										
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	68,782	470,938
Locally Raised Revenues	10,000	68,782	470,938
Development Revenues	10,000	0	0

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Locally Raised Revenues	10,000	0	0
Total Revenue Shares	20,000	68,782	470,938
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	68,782	470,938
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	68,782	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					Draft 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	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	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	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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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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					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	50,862	148,066
Locally Raised Revenues	88,044	0	100,000
Urban Discretionary Development Equalization Grant	76,293	50,862	48,066
Total Revenue Shares	194,337	57,229	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
External Financing	0	0	0
Total Expenditure	194,337	57,229	286,030

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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					Draft 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
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

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Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	19,701	98,810
Locally Raised Revenues	7,000	19,701	98,810
Development Revenues	10,000	0	4,000
Locally Raised Revenues	10,000	0	4,000
Total Revenue Shares	17,000	19,701	102,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	12,931	98,810
Development Expenditure			
Domestic Development	10,000	0	4,000
External Financing	0	0	0
Total Expenditure	17,000	12,931	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					Draft 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										
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
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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	24,250	179,996
Locally Raised Revenues	7,000	24,250	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	58,643	200,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	19,613	179,996
Development Expenditure			

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Domestic Development	42,913	34,394	20,600
External Financing	0	0	0
Total Expenditure	49,913	54,007	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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
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 Worplan Revenues and Expenditures**

Vote:755 Jinja Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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
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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:755 Jinja Municipal Council

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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N/A			
Total Revenue Shares	2,000	500	15,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	500	15,000
<i>Development Expenditure</i>			
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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	59,883	109,712	220,488
Locally Raised Revenues	25,000	92,271	186,000
Urban Unconditional Grant (Non-Wage)	34,883	17,442	34,488
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	59,883	109,712	220,488
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,883	109,712	220,488
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,883	109,712	220,488

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	220,488	0	0	220,488
Total Cost of Output 06	0	34,883	0	0	34,883	0	220,488	0	0	220,488
Total Cost of Class of Output Higher LG Services	0	59,883	0	0	59,883	0	220,488	0	0	220,488
Total cost of District and Urban Administration	0	59,883	0	0	59,883	0	220,488	0	0	220,488
Total cost of Administration	0	59,883	0	0	59,883	0	220,488	0	0	220,488

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,000	12,755	56,100
Locally Raised Revenues	10,000	12,755	56,100
<i>Development Revenues</i>	0	0	6,000
Locally Raised Revenues	0	0	6,000
Total Revenue Shares	10,000	12,755	62,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	12,755	56,100
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	10,000	12,755	62,100

(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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,500	24,680	98,940
Locally Raised Revenues	9,500	24,680	98,940
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	9,500	24,680	98,940
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,500	24,680	98,940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,500	24,680	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					Draft 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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	1,860	16,980
Locally Raised Revenues	1,000	1,860	16,980
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	1,860	16,980

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,860	16,980
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,860	16,980

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	12,253	164,128
Locally Raised Revenues	5,000	12,253	164,128
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	12,253	164,128
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	12,253	164,128

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	12,253	164,128

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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External Financing	0	0	0
Total Expenditure	1,000	1,000	11,600

(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					Draft 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
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					Draft 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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	2,200	85,000
Locally Raised Revenues	10,000	2,200	85,000
Development Revenues	111,884	54,589	105,960
Locally Raised Revenues	30,000	0	54,267
Urban Discretionary Development Equalization Grant	81,884	54,589	51,693
Total Revenue Shares	121,884	56,789	190,960

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	2,200	85,000
<i>Development Expenditure</i>			
Domestic Development	111,884	54,589	105,960
External Financing	0	0	0
Total Expenditure	121,884	56,789	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					Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,500	24,260
Locally Raised Revenues	5,000	1,500	24,260
Development Revenues	5,000	0	4,000
Locally Raised Revenues	5,000	0	4,000
Total Revenue Shares	10,000	1,500	28,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	24,260
Development Expenditure			
Domestic Development	5,000	0	4,000
External Financing	0	0	0
Total Expenditure	10,000	0	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,000	59,420
Locally Raised Revenues	5,000	1,000	59,420
Development Revenues	35,325	22,242	22,154
Urban Discretionary Development Equalization Grant	35,325	22,242	22,154
Total Revenue Shares	40,325	23,242	81,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,000	59,420
Development Expenditure			
Domestic Development	35,325	22,242	22,154
External Financing	0	0	0
Total Expenditure	40,325	23,242	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	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 Dec for FY 2019/20	Draft 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
N/A			
Total Revenue Shares	3,000	4,850	14,000

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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					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	2,285	6,000
Locally Raised Revenues	2,000	2,285	6,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	2,285	6,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	2,285	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	2,285	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					Draft 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	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 Dec for FY 2019/20	Draft 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
<i>Development Expenditure</i>			

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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					Draft 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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,481	91,103	251,958
Locally Raised Revenues	25,000	70,363	210,963
Urban Unconditional Grant (Non-Wage)	41,481	20,741	40,994
Development Revenues	30,000	0	0
Locally Raised Revenues	30,000	0	0
Total Revenue Shares	96,481	91,103	251,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,481	91,103	251,958
Development Expenditure			
Domestic Development	30,000	0	0

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External Financing	0	0	0
Total Expenditure	96,481	91,103	251,958

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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	251,958	0	0	251,958
Total Cost of Output 06	0	41,481	0	0	41,481	0	251,958	0	0	251,958
Total Cost of Class of Output Higher LG Services	0	66,481	0	0	66,481	0	251,958	0	0	251,958
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	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	251,958	0	0	251,958
Total cost of Administration	0	66,481	30,000	0	96,481	0	251,958	0	0	251,958

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	19,800	85,582
Locally Raised Revenues	10,000	19,800	85,582
Development Revenues	10,000	0	10,000
Locally Raised Revenues	10,000	0	10,000
Total Revenue Shares	20,000	19,800	95,582

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	19,800	85,582
<i>Development Expenditure</i>			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	20,000	19,800	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,639	61,145	150,000
Locally Raised Revenues	10,639	61,145	150,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,639	61,145	150,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,639	61,145	150,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,639	61,145	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					Draft 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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	9,086	15,000
Locally Raised Revenues	1,000	9,086	15,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	9,086	15,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	9,086	15,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	9,086	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	14,210	188,080
Locally Raised Revenues	5,000	14,210	188,080
<i>Development Revenues</i>	10,000	0	0
Locally Raised Revenues	10,000	0	0
Total Revenue Shares	15,000	14,210	188,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	14,210	188,080

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<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	15,000	14,210	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	400	18,000
Locally Raised Revenues	1,000	400	18,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	400	18,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	400	18,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	400	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					Draft 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										
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,000	3,000	65,000
Locally Raised Revenues	10,000	3,000	65,000
<i>Development Revenues</i>	111,332	67,554	123,935
Locally Raised Revenues	10,000	0	60,000
Urban Discretionary Development Equalization Grant	101,332	67,554	63,935
Total Revenue Shares	121,331	70,554	188,935
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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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					Draft 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	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

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

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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	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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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

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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
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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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	7,110	53,080
Locally Raised Revenues	5,000	7,110	53,080
Development Revenues	43,715	18,000	27,401
Urban Discretionary Development Equalization Grant	43,715	18,000	27,401
Total Revenue Shares	48,715	25,110	80,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	966	53,080
Development Expenditure			
Domestic Development	43,715	18,000	27,401
External Financing	0	0	0
Total Expenditure	48,715	18,966	80,481

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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	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	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