

# **VOTE: 605**

## **Jinja City**

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### **FOREWORD**

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N / A

# VOTE: 605

## Jinja City

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	6,957,137	6,957,137	6,957,137	6,957,137	6,957,137
Discretionary Government Transfers	17,246,020	17,246,020	17,246,020	17,246,020	17,246,020
Programme Conditional Government Transfers	24,302,609	24,302,609	24,302,609	24,302,609	24,302,609
Other Government Transfers	1,167,596	1,167,596	1,167,596	1,167,596	1,167,596
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>49,673,362</b>	<b>49,673,362</b>	<b>49,673,362</b>	<b>49,673,362</b>	<b>49,673,362</b>

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	18,557,642	18,557,642	18,557,642	18,557,642	18,557,642
	Non Wage	5,520,135	5,520,135	5,520,135	5,520,135	5,520,135
	Local Revenue	5,644,537	5,644,537	5,644,537	5,644,537	5,644,537
	Other Government Transfers	1,167,596	1,167,596	1,167,596	1,167,596	1,167,596
Total Recurrent		<b>30,889,910</b>	<b>30,889,910</b>	<b>30,889,910</b>	<b>30,889,910</b>	<b>30,889,910</b>
Development	Government of Uganda	17,470,852	17,470,852	17,470,852	17,470,852	17,470,852
	Local Revenue	1,312,600	1,312,600	1,312,600	1,312,600	1,312,600
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		<b>18,783,453</b>	<b>18,783,453</b>	<b>18,783,453</b>	<b>18,783,453</b>	<b>18,783,453</b>
Total GoU+ Ext Fin		<b>41,548,629</b>	<b>41,548,629</b>	<b>41,548,629</b>	<b>41,548,629</b>	<b>41,548,629</b>
Total		<b>49,673,362</b>	<b>49,673,362</b>	<b>49,673,362</b>	<b>49,673,362</b>	<b>49,673,362</b>

#### Revenue Performance in the First Quarter of 2021/22

N / A

# VOTE: 605

## Jinja City

### Planned Revenues for FY 2022/23

N / A

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

N / A

#### Central Government Transfers

N / A

#### External Financing

N / A

### Medium Term Expenditure Plans

N / A

**Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department**

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>Programme: AGRO-INDUSTRIALIZATION</b>	
Planning	20,000
<i>Total for the Programme</i>	<i>20,000</i>
<b>Programme: DEVELOPMENT PLAN IMPLEMENTATION</b>	
Planning	437,220
<i>Total for the Programme</i>	<i>437,220</i>
<b>Total For Vote</b>	<b>457,220</b>

# VOTE: 605

## Jinja City

### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	3,101,064	3,101,064	3,101,064	3,101,064	3,101,064
Finance	1,068,773	1,068,773	1,068,773	1,068,773	1,068,773
Statutory bodies	895,946	895,946	895,946	895,946	895,946
Production and Marketing	1,091,046	1,091,046	1,091,046	1,091,046	1,091,046
Health	6,072,583	6,072,583	6,072,583	6,072,583	6,072,583
Education	16,790,807	16,790,807	16,790,807	16,790,807	16,790,807
Roads and Engineering	18,966,541	18,966,541	18,966,541	18,966,541	18,966,541
Community Based Services	463,020	463,020	463,020	463,020	463,020
Planning	457,220	457,220	457,220	457,220	457,220
Internal Audit	348,442	348,442	348,442	348,442	348,442
Trade, Industry and Local Development	417,920	417,920	417,920	417,920	417,920
<b>Grand Total</b>	<b>49,673,362</b>	<b>49,673,362</b>	<b>49,673,362</b>	<b>49,673,362</b>	<b>49,673,362</b>
<i>o/w: Wage:</i>	<i>18,557,642</i>	<i>18,557,642</i>	<i>18,557,642</i>	<i>18,557,642</i>	<i>18,557,642</i>
<i>Non-Wage Recurrent:</i>	<i>12,332,268</i>	<i>12,332,268</i>	<i>12,332,268</i>	<i>12,332,268</i>	<i>12,332,268</i>
<i>Domestic Development:</i>	<i>18,783,453</i>	<i>18,783,453</i>	<i>18,783,453</i>	<i>18,783,453</i>	<i>18,783,453</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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# VOTE: 605

## Jinja City

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### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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N / A

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# VOTE: 605

## Jinja City

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### SECTION D: VOTE CROSS CUTTING ISSUES

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i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A