

# VOTE: 605 Jinja City

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>	<b>11,091,000</b>
o/w Higher Local Government	7,344,023
o/w Lower Local Government	3,746,977
<b>Discretionary Government Transfers</b>	<b>10,012,818</b>
o/w Higher Local Government	9,443,421
o/w Lower Local Government	569,397
<b>Conditional Government Transfers</b>	<b>26,242,387</b>
o/w Higher Local Government	26,242,387
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>1,902,184</b>
o/w Higher Local Government	1,902,184
o/w Lower Local Government	0
<b>External Financing</b>	<b>0</b>
o/w Higher Local Government	0
o/w Lower Local Government	0
<b>Grand Total</b>	<b>49,248,389</b>
o/w Higher Local Government	44,932,015
o/w Lower Local Government	4,316,374

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## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>11,091,000</b>
Advertisements/Bill Boards		276,088
Business licenses		773,101
Educational/Instruction related levies		34,650
Land Fees		1,647,914
Local Hotel Tax		190,959
Local Services Tax-Payable By Individuals		549,238
Market /Gate Charges		653,539
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable		1,440,876
Other fees e.g. street parking fees		420,000
Other Royalties		316,050
Property related Duties/Fees		3,415,937
Refuse collection charges/Public convenience		85,631
Rent & Rates - Non-Produced Assets – from Gov't units		231,000
Vehicle Parking Fees		1,056,017
<b>Discretionary Government Transfers</b>		<b>10,012,818</b>
Urban Discretionary Equalisation Development Grant		5,625,322
Urban Unconditional Grant Wage		3,805,408
Urban Unconditional Non-Wage		582,088
<b>Conditional Government Transfers</b>		<b>26,242,387</b>
Programme Conditional Grant - Development		3,290,321
Programme Conditional Grant - Wage Recurrent		17,660,462
Sector Conditional Grant (Non-Wage)		5,291,604
<b>Other Government Transfers</b>		<b>1,902,184</b>
Support to PLE (UNEB)		8,000
Uganda Road Fund (URF)		1,894,184
<b>External Financing</b>		<b>0</b>
N / A		
<b>Total Revenues Shares</b>		<b>49,248,389</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>428,592</b>	<b>278,520</b>	<b>0</b>	<b>0</b>	<b>707,113</b>
o/w: Wage:	321,529	0	0	0	321,529
Non-Wage Recurrent:	100,916	278,520	0	0	379,436
Development:	6,147	0	0	0	6,147
<b>SUSTAINABLE PETROLEUM DEVELOPMENT</b>	<b>136,236</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>176,236</b>
o/w: Wage:	136,236	0	0	0	136,236
Non-Wage Recurrent:	0	40,000	0	0	40,000
Development:	0	0	0	0	0
<b>MANUFACTURING</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	56,000	0	0	56,000
Development:	0	0	0	0	0
<b>TOURISM DEVELOPMENT</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	60,000	0	0	60,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>559,190</b>	<b>262,520</b>	<b>0</b>	<b>0</b>	<b>821,710</b>
o/w: Wage:	549,190	0	0	0	549,190
Non-Wage Recurrent:	10,000	262,520	0	0	272,520
Development:	0	0	0	0	0
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>10,387</b>	<b>90,520</b>	<b>0</b>	<b>0</b>	<b>100,907</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,387	90,520	0	0	100,907
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>5,705,863</b>	<b>2,690,831</b>	<b>1,894,184</b>	<b>0</b>	<b>10,290,878</b>
o/w: Wage:	665,483	0	0	0	665,483
Non-Wage Recurrent:	8,000	1,378,231	1,894,184	0	3,280,415
Development:	5,032,380	1,312,600	0	0	6,344,980
<b>DIGITAL TRANSFORMATION</b>	<b>26,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,015</b>
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	26,015	0	0	0	26,015
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>22,834,722</b>	<b>1,268,936</b>	<b>8,000</b>	<b>0</b>	<b>24,111,658</b>
o/w: Wage:	17,626,953	0	0	0	17,626,953
Non-Wage Recurrent:	1,923,596	768,936	8,000	0	2,700,532
Development:	3,284,173	500,000	0	0	3,784,173
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>20,000</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>88,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,000	68,000	0	0	88,000
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>158,191</b>	<b>149,884</b>	<b>0</b>	<b>0</b>	<b>308,075</b>
o/w: Wage:	153,712	0	0	0	153,712
Non-Wage Recurrent:	4,479	149,884	0	0	154,363
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>5,752,018</b>	<b>5,206,968</b>	<b>0</b>	<b>0</b>	<b>10,958,987</b>
o/w: Wage:	1,530,232	0	0	0	1,530,232
Non-Wage Recurrent:	3,628,844	5,206,968	0	0	8,835,812
Development:	592,943	0	0	0	592,943
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>623,989</b>	<b>918,820</b>	<b>0</b>	<b>0</b>	<b>1,542,810</b>
o/w: Wage:	482,535	0	0	0	482,535
Non-Wage Recurrent:	141,454	918,820	0	0	1,060,275
Development:	0	0	0	0	0
<b>Grand Total</b>	<b>36,255,204</b>	<b>11,091,000</b>	<b>1,902,184</b>	<b>0</b>	<b>49,248,389</b>
<b>Grand Total Wage</b>	<b>21,465,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,465,870</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,873,692</b>	<b>9,278,400</b>	<b>1,902,184</b>	<b>0</b>	<b>17,054,275</b>
<b>Grand Total Development</b>	<b>8,915,643</b>	<b>1,812,600</b>	<b>0</b>	<b>0</b>	<b>10,728,244</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>10,127,533</b>
o/w Higher Local Government	5,811,159
o/w Lower Local Government	4,316,374
<b>Finance</b>	<b>1,068,773</b>
o/w Higher Local Government	1,068,773
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>1,071,012</b>
o/w Higher Local Government	1,071,012
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>717,127</b>
o/w Higher Local Government	717,127
o/w Lower Local Government	0
<b>Health</b>	<b>7,349,785</b>
o/w Higher Local Government	7,349,785
o/w Lower Local Government	0
<b>Education</b>	<b>16,114,480</b>
o/w Higher Local Government	16,114,480
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>10,290,878</b>
o/w Higher Local Government	10,290,878
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>821,710</b>
o/w Higher Local Government	821,710
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>455,468</b>
o/w Higher Local Government	455,468
o/w Lower Local Government	0
<b>Planning</b>	<b>474,036</b>
o/w Higher Local Government	474,036
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>348,442</b>
o/w Higher Local Government	348,442
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>409,143</b>
o/w Higher Local Government	409,143

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Grand Total</b>	<b>49,248,389</b>
<b>o/w Higher Local Government</b>	<b>44,932,015</b>
o/w: Wage:	21,465,870
Non-Wage Recurrent:	13,625,844
Domestic Devt:	9,840,301
External Financing:	0
<b>o/w Lower Local Government</b>	<b>4,316,374</b>
o/w: Wage:	0
Non-Wage Recurrent:	3,428,431
Domestic Devt:	887,943
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	9,034,590
Urban Unconditional Grant Wage	1,317,305
Urban Unconditional Non-Wage	70,193
Locally Raised Revenues	984,450
Multi-Sectoral Transfers to LLGs_NonWage	3,428,431
Sector Conditional Grant (Non-Wage)	3,234,211
<b>Development Revenues</b>	1,092,943
Urban Discretionary Equalisation Development Grant	205,000
Multi-Sectoral Transfers to LLGs_Gou	887,943
<b>Total Revenues Shares</b>	<b>10,127,533</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,317,305
Non Wage	7,717,285
<b>Development Expenditure</b>	
Domestic Development	1,092,943
External Financing	0
<b>Total Expenditure</b>	<b>10,127,533</b>

#### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221009 Welfare and Entertainment	0	20,000	0	0	20,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
221009 Welfare and Entertainment	0	25,250	0	0	25,250
221016 Systems Recurrent costs	0	6,193	0	0	6,193
227001 Travel inland	0	17,000	0	0	17,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>48,443</b>	<b>0</b>	<b>0</b>	<b>48,443</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221009 Welfare and Entertainment	0	27,250	0	0	27,250
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>27,250</b>	<b>0</b>	<b>0</b>	<b>27,250</b>
<b>Budget Output 000008 Records Management</b>					
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	5,250	0	0	5,250
<b>Total Cost of Records Management</b>	<b>0</b>	<b>27,250</b>	<b>0</b>	<b>0</b>	<b>27,250</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	17,250	0	0	17,250
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>27,250</b>	<b>0</b>	<b>0</b>	<b>27,250</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	1,317,305	0	0	0	1,317,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	0	0	44,000
212102 Medical expenses (Employees)	0	20,000	0	0	20,000
212103 Incapacity benefits (Employees)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000
221003 Staff Training	0	40,000	0	0	40,000
221008 Information and Communication Technology Supplies.	0	63,614	0	0	63,614
221009 Welfare and Entertainment	0	363,836	0	0	363,836
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	0	35,000
221017 Membership dues and Subscription fees.	0	20,000	0	0	20,000
223005 Electricity	0	35,000	0	0	35,000



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223006 Water	0	35,000	0	0	35,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	0	0	40,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
263306 Urban Discretionary Development Equalization Grant	0	0	205,000	0	205,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>205,000</b>
LCII: Old Boma	Head Office	Institutional Strengthening Grant for Retooling and recurrent expenditure	Source: Urban Discretionary Equalisation Development Grant		205,000
273102 Incapacity, death benefits and funeral expenses	0	18,000	0	0	18,000
273104 Pension	0	1,592,913	0	0	1,592,913
273105 Gratuity	0	1,380,910	0	0	1,380,910
282101 Donations	0	20,000	0	0	20,000
352880 Salary Arrears Budgeting	0	16,742	0	0	16,742
352881 Pension and Gratuity Arrears Budgeting	0	243,647	0	0	243,647
<b>Total Cost of Administrative and Support Services</b>	<b>1,317,305</b>	<b>4,138,661</b>	<b>205,000</b>	<b>0</b>	<b>5,660,966</b>
<b>Total Cost of Institutional Coordination</b>	<b>1,317,305</b>	<b>4,268,854</b>	<b>205,000</b>	<b>0</b>	<b>5,791,159</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>1,317,305</b>	<b>4,268,854</b>	<b>205,000</b>	<b>0</b>	<b>5,791,159</b>
<b>Total Cost of Administration and Management</b>	<b>1,317,305</b>	<b>4,288,854</b>	<b>205,000</b>	<b>0</b>	<b>5,811,159</b>
<b>Total Cost of Administration</b>	<b>1,317,305</b>	<b>4,288,854</b>	<b>205,000</b>	<b>0</b>	<b>5,811,159</b>

## Subcounty / Town Council / Division: 237666 Jinja south Division

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	350,000	0	350,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

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## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	2,216,151	0	0	2,216,151
263306 Urban Discretionary Development Equalization Grant	0	0	136,742	0	136,742
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>2,216,151</b>	<b>136,742</b>	<b>0</b>	<b>2,352,892</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,216,151</b>	<b>136,742</b>	<b>0</b>	<b>2,352,892</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>2,216,151</b>	<b>136,742</b>	<b>0</b>	<b>2,352,892</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,216,151</b>	<b>486,742</b>	<b>0</b>	<b>2,702,892</b>
<b>Total Cost of 237666 Jinja south Division</b>	<b>0</b>	<b>2,216,151</b>	<b>486,742</b>	<b>0</b>	<b>2,702,892</b>

## Subcounty / Town Council / Division: 272909 Jinja north division

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	150,000	0	150,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,400	0	0	74,400
221009 Welfare and Entertainment	0	1,137,881	0	0	1,137,881
263306 Urban Discretionary Development Equalization Grant	0	0	251,201	0	251,201
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1,212,281</b>	<b>251,201</b>	<b>0</b>	<b>1,463,481</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,212,281</b>	<b>251,201</b>	<b>0</b>	<b>1,463,481</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>1,212,281</b>	<b>251,201</b>	<b>0</b>	<b>1,463,481</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,212,281</b>	<b>401,201</b>	<b>0</b>	<b>1,613,481</b>
<b>Total Cost of 272909 Jinja north division</b>	<b>0</b>	<b>1,212,281</b>	<b>401,201</b>	<b>0</b>	<b>1,613,481</b>

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## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,068,773
Urban Unconditional Grant Wage	344,473
Urban Unconditional Non-Wage	68,000
Locally Raised Revenues	656,300
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>1,068,773</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	344,473
Non Wage	724,300
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>1,068,773</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	344,473	0	0	0	344,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,004	0	0	59,004
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221003 Staff Training	0	12,400	0	0	12,400
221008 Information and Communication Technology Supplies.	0	4,348	0	0	4,348
221009 Welfare and Entertainment	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	144,000	0	0	144,000

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221012 Small Office Equipment	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	9,600	0	0	9,600
221016 Systems Recurrent costs	0	30,000	0	0	30,000
225204 Monitoring and Supervision of capital work	0	38,000	0	0	38,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	28,800	0	0	28,800
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
<b>Total Cost of Finance and Accounting</b>	<b>344,473</b>	<b>417,352</b>	<b>0</b>	<b>0</b>	<b>761,825</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,548	0	0	7,548
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
221006 Commissions and related charges	0	282,200	0	0	282,200
221009 Welfare and Entertainment	0	10,000	0	0	10,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>306,948</b>	<b>0</b>	<b>0</b>	<b>306,948</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>344,473</b>	<b>724,300</b>	<b>0</b>	<b>0</b>	<b>1,068,773</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>344,473</b>	<b>724,300</b>	<b>0</b>	<b>0</b>	<b>1,068,773</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>344,473</b>	<b>724,300</b>	<b>0</b>	<b>0</b>	<b>1,068,773</b>
<b>Total Cost of Finance</b>	<b>344,473</b>	<b>724,300</b>	<b>0</b>	<b>0</b>	<b>1,068,773</b>

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## Statutory bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,071,012
Urban Unconditional Grant Wage	137,005
Urban Unconditional Non-Wage	152,987
Locally Raised Revenues	781,020
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>1,071,012</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	137,005
Non Wage	934,007
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>1,071,012</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	50,000	0	0	50,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					

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221009 Welfare and Entertainment	0	40,000	0	0	40,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,412	0	0	12,412
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>12,412</b>	<b>0</b>	<b>0</b>	<b>12,412</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	137,005	0	0	0	137,005
211105 Ex-Gratia for Political leaders.	0	129,774	0	0	129,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	0	0	65,000
211107 Boards, Committees and Council Allowances	0	367,200	0	0	367,200
221009 Welfare and Entertainment	0	195,621	0	0	195,621
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>137,005</b>	<b>813,595</b>	<b>0</b>	<b>0</b>	<b>950,600</b>
<b>Total Cost of Institutional Coordination</b>	<b>137,005</b>	<b>866,007</b>	<b>0</b>	<b>0</b>	<b>1,003,012</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>137,005</b>	<b>866,007</b>	<b>0</b>	<b>0</b>	<b>1,003,012</b>
<b>Total Cost of Legislation and Oversight</b>	<b>137,005</b>	<b>934,007</b>	<b>0</b>	<b>0</b>	<b>1,071,012</b>
<b>Total Cost of Statutory bodies</b>	<b>137,005</b>	<b>934,007</b>	<b>0</b>	<b>0</b>	<b>1,071,012</b>

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## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	710,980
Programme Conditional Grant - Wage Recurrent	321,529
Programme Conditional Grant - Non Wage Recurrent	126,931
Locally Raised Revenues	262,520
<b>Development Revenues</b>	6,147
Programme Conditional Grant - Development	6,147
<b>Total Revenues Shares</b>	<b>717,127</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	321,529
Non Wage	389,451
<b>Development Expenditure</b>	
Domestic Development	6,147
External Financing	0
<b>Total Expenditure</b>	<b>717,127</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	321,529	0	0	0	321,529
221009 Welfare and Entertainment	0	259,998	0	0	259,998
227001 Travel inland	0	37,169	0	0	37,169
227004 Fuel, Lubricants and Oils	0	34,400	0	0	34,400
228001 Maintenance-Buildings and Structures	0	0	6,147	0	6,147
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>6,147</b>

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LCII: Masese	masese	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	6,147	
228004 Maintenance-Other Fixed Assets	0	8,000	0	0	8,000
Total Cost of Extension services	321,529	339,567	6,147	0	667,244
Total Cost of Institutional Strengthening and Coordination	321,529	339,567	6,147	0	667,244
Total Cost of AGRO-INDUSTRIALIZATION	321,529	339,567	6,147	0	667,244
Total Cost of Agricultural Extension	321,529	339,567	6,147	0	667,244
Service Area 20 Agricultural Production					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	21,347	0	0	21,347
221011 Printing, Stationery, Photocopying and Binding	0	2,522	0	0	2,522
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>23,869</b>	<b>0</b>	<b>0</b>	<b>23,869</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>23,869</b>	<b>0</b>	<b>0</b>	<b>23,869</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>23,869</b>	<b>0</b>	<b>0</b>	<b>23,869</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 02 E-Services</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					
221009 Welfare and Entertainment	0	26,015	0	0	26,015
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>26,015</b>	<b>0</b>	<b>0</b>	<b>26,015</b>
<b>Total Cost of E-Services</b>	<b>0</b>	<b>26,015</b>	<b>0</b>	<b>0</b>	<b>26,015</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>26,015</b>	<b>0</b>	<b>0</b>	<b>26,015</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>49,884</b>	<b>0</b>	<b>0</b>	<b>49,884</b>
<b>Total Cost of Production and Marketing</b>	<b>321,529</b>	<b>389,451</b>	<b>6,147</b>	<b>0</b>	<b>717,127</b>



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## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	7,127,581
Programme Conditional Grant - Wage Recurrent	6,347,425
Programme Conditional Grant - Non Wage Recurrent	378,376
Urban Unconditional Non-Wage	8,000
Locally Raised Revenues	393,780
<b>Development Revenues</b>	222,204
Programme Conditional Grant - Development	222,204
<b>Total Revenues Shares</b>	<b>7,349,785</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	6,347,425
Non Wage	780,156
<b>Development Expenditure</b>	
Domestic Development	222,204
External Financing	0
<b>Total Expenditure</b>	<b>7,349,785</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320113 Prevention and rehabilitation services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,952	0	0	58,952
221002 Workshops, Meetings and Seminars	0	66,000	0	0	66,000
221009 Welfare and Entertainment	0	96,663	0	0	96,663
224004 Beddings, Clothing, Footwear and related Services	0	199,654	0	0	199,654
224010 Protective Gear	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	0	11,110	0	11,110

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<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south division</b>				<b>11,110</b>
LCII: Old Boma	Head Office	Monitoring of the Capital Projects	Source: Programme Conditional Grant - Development			11,110
227001 Travel inland		0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
263310 Sector Development Grant		0	0	211,094	0	211,094
<b>Total for LCIII: Jinja north division</b>		<b>County: Jinja north Division</b>				<b>93,890</b>
LCII: Budumbuli West	Bugembe HCIV	Completion of a ward at Bugembe HCIV	Source: Programme Conditional Grant - Development			93,890
<b>Total Cost of Prevention and rehabilitation services</b>		<b>0</b>	<b>456,769</b>	<b>222,204</b>	<b>0</b>	<b>678,973</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		6,347,425	0	0	0	6,347,425
263308 Sector Conditional Grant (Non-Wage)		0	323,387	0	0	323,387
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>323,387</b>
LCII: Missing Parish	Budhumbuli East	BUGEMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent			49,726
LCII: Missing Parish	BUWENDA	BUWENDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,973
LCII: Missing Parish	iganga road	CRESCENT MEDICAL CENTRE JINJA	Source: Programme Conditional Grant - Non Wage Recurrent			6,042
LCII: Missing Parish	ivunamba	IVUNAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,973
LCII: Missing Parish	kimaka	Kimaka Health Centre 2	Source: Programme Conditional Grant - Non Wage Recurrent			9,945
LCII: Missing Parish	kisima	Kisima I Health CentreII	Source: Programme Conditional Grant - Non Wage Recurrent			4,973
LCII: Missing Parish	Kyomya	KYOMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,973
LCII: Missing Parish	LUKOLO	LUKOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent			9,945
LCII: Missing Parish	Iwanda	LWANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,973
LCII: Missing Parish	mafubira	MAFUBIIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,973
LCII: Missing Parish	mainstreet	JINJA ISLAMIC HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			6,042
LCII: Missing Parish	masese	Masese III Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			4,973
LCII: Missing Parish	Masese	Masese port Health centre II	Source: Programme Conditional Grant - Non Wage Recurrent			4,973
LCII: Missing Parish	Mpumudde	Mpumudde Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent			49,726
LCII: Missing Parish	musima	MUSIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,973

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LCII: Missing Parish	MUWUMBA	MUWUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	9,945		
LCII: Missing Parish	Namizi	BUDONDO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	49,726		
LCII: Missing Parish	Nawangoma	NAWANGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,973		
LCII: Missing Parish	NAWANGOMA	KIBIBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,973		
LCII: Missing Parish	old boma	Jinja Central Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	9,945		
LCII: Missing Parish	WAKITAKA HC III	WAKITAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	9,945		
LCII: Missing Parish	Walukuba	Walukuba Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent	49,726		
LCII: Missing Parish	wanyange	ST Benedict Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent	7,974		
Total Cost of Primary Health care services		6,347,425	323,387	0	0	6,670,812
Total Cost of Population Health, Safety and Management		6,347,425	780,156	222,204	0	7,349,785
Total Cost of HUMAN CAPITAL DEVELOPMENT		6,347,425	780,156	222,204	0	7,349,785
Total Cost of Primary HealthCare		6,347,425	780,156	222,204	0	7,349,785
Total Cost of Health		6,347,425	780,156	222,204	0	7,349,785

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## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	13,052,510
Programme Conditional Grant - Wage Recurrent	10,991,507
Programme Conditional Grant - Non Wage Recurrent	1,502,463
Urban Unconditional Grant Wage	288,020
Locally Raised Revenues	262,520
Other Transfers from Central Government	8,000
<b>Development Revenues</b>	3,061,970
Programme Conditional Grant - Development	3,061,970
<b>Total Revenues Shares</b>	<b>16,114,480</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	11,279,527
Non Wage	1,772,983
<b>Development Expenditure</b>	
Domestic Development	3,061,970
External Financing	0
<b>Total Expenditure</b>	<b>16,114,480</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Pre-Primary and Primary Education

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	15,598	0	15,598
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>50,000</b>
LCII: Old Boma	Seed School and other projects	Monitoring of capital projects	Source: Programme Conditional Grant - Development		50,000
312121 Non-Residential Buildings - Acquisition	0	0	70,000	0	70,000
312212 Light Vehicles - Acquisition	0	0	200,000	0	200,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>200,000</b>

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LCII: Old Boma	Education department	Light vehicles - Pickups	Source: Programme Conditional Grant - Development	200,000
312235 Furniture and Fittings - Acquisition		0	026,3710	26,371
Total Cost of Assets and Facilities Management		0	0311,9700	311,970
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		6,396,459	0000	6,396,459
Total Cost of Primary Education Services		6,396,459	0000	6,396,459
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	662,78900	662,789
Total for LCIII: Jinja north division		County: Jinja north Division406,528		
LCII: Budumbuli East	Budondo	BUDONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,690
LCII: Budumbuli East	Bufuula	BUFUULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,311
LCII: Budumbuli East	Bugembe	BUGEMBE BLUE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,270
LCII: Budumbuli East	Buyala	ST. PAUL PARENT S SCHOOL BUYALA	Source: Programme Conditional Grant - Non Wage Recurrent	29,772
LCII: Budumbuli East	Kizinga	St. John Kizinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,443
LCII: Budumbuli East	Kyomya	Kyomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,132
LCII: Budumbuli East	Lukolo	LUKOLO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,573
LCII: Budumbuli East	Lwanda	LWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,398
LCII: Budumbuli East	Mafubira	MAFUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,219
LCII: Budumbuli East	Musima	Musima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,600
LCII: Budumbuli East	Nakabango	ST. Andrews Nakabango	Source: Programme Conditional Grant - Non Wage Recurrent	10,500
LCII: Budumbuli East	Nakanyonyi	NAKANYONYI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	36,904
LCII: Budumbuli East	Namulesa	NAMULESA MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent	11,747
LCII: Budumbuli East	Nawangoma	Nawangoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,035
LCII: Budumbuli East	Nsuube	ST. MARYS NSUUBE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,224
LCII: Budumbuli East	Wanyange	M M WANYANGE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	28,540

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LCII: Buwagi	Buwagi	BUWAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,182
LCII: Buwagi	Kyomya	Kyomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,461
LCII: Buwekula	Wakitaka	Wakitaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,025
LCII: Buwenda	Buwenda	BUWENDAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,096
LCII: Ivunamba	Kyabirwa	KYABIRWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,270
LCII: Kibibi	Bususwa	BUSUSWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,456
LCII: Kibibi	Kibibi	Kibibi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,560
LCII: Mafubira	Kimasa	KIMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,473
LCII: Mafubira	Mafubira	MAFUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,258
LCII: Namulesa	Butiki	Butiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,198
LCII: Namulesa	Kivubuka	KIVUBUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,300
LCII: Nawangoma	Lukolo	LUKOLO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,602
LCII: Wanyange	Wanyange	M M WANYANGE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	3,296
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>256,261</b>
LCII: Missing Parish	Jinja Army	Jinja Army Board. PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,484
LCII: Missing Parish	Jinja SDA	Jinja S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent	5,077
LCII: Missing Parish	Kiira	Kiira	Source: Programme Conditional Grant - Non Wage Recurrent	15,430
LCII: Missing Parish	Kirinya	Kirinya Prisons	Source: Programme Conditional Grant - Non Wage Recurrent	3,743
LCII: Missing Parish	Kisima	Kisima Island I	Source: Programme Conditional Grant - Non Wage Recurrent	8,616
LCII: Missing Parish	Loco	Uganda Railways	Source: Programme Conditional Grant - Non Wage Recurrent	4,758
LCII: Missing Parish	Magwa	Magwa Primary	Source: Programme Conditional Grant - Non Wage Recurrent	13,733
LCII: Missing Parish	Main Street	Main Street	Source: Programme Conditional Grant - Non Wage Recurrent	17,837
LCII: Missing Parish	Masese	Masese Co Educ	Source: Programme Conditional Grant - Non Wage Recurrent	32,309
LCII: Missing Parish	Mpumudde	Mpumudde Methodists	Source: Programme Conditional Grant - Non Wage Recurrent	32,570
LCII: Missing Parish	Narambhai	Naranbhai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,428
LCII: Missing Parish	Police Barracks	Jinja Police Barracks	Source: Programme Conditional Grant - Non Wage Recurrent	3,627

### Approved Budget Estimates for FY 2022/23

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320003 Assets and Facilities Management</b>						
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south divison</b>				<b>50,000</b>
LCII: Old Boma	Seed School and other projects	Monitoring of capital projects	Source: Programme Conditional Grant - Development			50,000
312139 Other Structures - Acquisition		0	0	950,000	0	950,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	604,880	0	0	604,880
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south divison</b>				<b>211,280</b>
LCII: Kimaka	Ambercourt	MPUMUDDE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			107,760
LCII: Walukuba West	Masese	Masese Seed SS	Source: Programme Conditional Grant - Non Wage Recurrent			103,520
<b>Total for LCIII: Jinja north division</b>		<b>County: Jinja north Division</b>				<b>393,600</b>
LCII: Namizi	namizi	ST STEPHEN S.S BUDONDO	Source: Programme Conditional Grant - Non Wage Recurrent			157,480
LCII: Namulesa	Wakitaka	ST JOHNS SEN. SEC.SCH.WAKIT AKA	Source: Programme Conditional Grant - Non Wage Recurrent			236,120
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>604,880</b>	<b>0</b>	<b>0</b>	<b>604,880</b>
<b>Budget Output 320159 Secondary Education Services</b>						

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211101 General Staff Salaries	4,315,541	0	0	0	4,315,541
<b>Total Cost of Secondary Education Services</b>	<b>4,315,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,315,541</b>
<b>Total Cost of Education,Sports and skills</b>	<b>4,315,541</b>	<b>604,880</b>	<b>1,000,000</b>	<b>0</b>	<b>5,920,421</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>4,315,541</b>	<b>604,880</b>	<b>1,000,000</b>	<b>0</b>	<b>5,920,421</b>
<b>Total Cost of Secondary Education</b>	<b>4,315,541</b>	<b>604,880</b>	<b>1,000,000</b>	<b>0</b>	<b>5,920,421</b>
<b>Service Area 30 Skills Development</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	87,500	0	87,500
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>50,000</b>
LCII: Old Boma	Seed School and other projects	Monitoring of capital projects	Source: Programme Conditional Grant - Development		50,000
312121 Non-Residential Buildings - Acquisition	0	0	1,187,500	0	1,187,500
312139 Other Structures - Acquisition	0	0	475,000	0	475,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	279,507	0	0	0	279,507
<b>Total Cost of Tertiary Education Services</b>	<b>279,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,507</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	149,479	0	0	149,479
<b>Total for LCIII: Jinja north division</b>	<b>County: Jinja north Division</b>				<b>149,479</b>
LCII: Wanyange	Wanyange	Jinja PTC	Source: Programme Conditional Grant - Non Wage Recurrent		149,479
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>0</b>	<b>149,479</b>
<b>Total Cost of Education,Sports and skills</b>	<b>279,507</b>	<b>149,479</b>	<b>1,750,000</b>	<b>0</b>	<b>2,178,987</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>279,507</b>	<b>149,479</b>	<b>1,750,000</b>	<b>0</b>	<b>2,178,987</b>
<b>Total Cost of Skills Development</b>	<b>279,507</b>	<b>149,479</b>	<b>1,750,000</b>	<b>0</b>	<b>2,178,987</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					



# VOTE: 605 Jinja City

## Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	60,732	0	0	60,732
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>60,732</b>	<b>0</b>	<b>0</b>	<b>60,732</b>
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## Budget Output 000034 Education and Skills Development

221009 Welfare and Entertainment	0	48,857	0	0	48,857
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<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>48,857</b>	<b>0</b>	<b>0</b>	<b>48,857</b>
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## Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	5,973	0	0	5,973
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>5,973</b>	<b>0</b>	<b>0</b>	<b>5,973</b>
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## Budget Output 320014 Examinations and Assessments

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
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<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
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## Budget Output 320016 Management of Education Services

211101 General Staff Salaries	288,020	0	0	0	288,020
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221009 Welfare and Entertainment	0	204,773	0	0	204,773
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<b>Total Cost of Management of Education Services</b>	<b>288,020</b>	<b>204,773</b>	<b>0</b>	<b>0</b>	<b>492,793</b>
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## Budget Output 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	27,500	0	0	27,500
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<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>27,500</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>288,020</b>	<b>355,834</b>	<b>0</b>	<b>0</b>	<b>643,854</b>
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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>288,020</b>	<b>355,834</b>	<b>0</b>	<b>0</b>	<b>643,854</b>
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<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>288,020</b>	<b>355,834</b>	<b>0</b>	<b>0</b>	<b>643,854</b>
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<b>Total Cost of Education</b>	<b>11,279,527</b>	<b>1,772,983</b>	<b>3,061,970</b>	<b>0</b>	<b>16,114,480</b>
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# VOTE: 605 Jinja City

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,945,898
Urban Unconditional Grant Wage	665,483
Urban Unconditional Non-Wage	8,000
Locally Raised Revenues	1,378,231
Other Transfers from Central Government	1,894,184
<b>Development Revenues</b>	6,344,980
Urban Discretionary Equalisation Development Grant	5,032,380
Locally Raised Revenues	1,312,600
<b>Total Revenues Shares</b>	<b>10,290,878</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	665,483
Non Wage	3,280,415
<b>Development Expenditure</b>	
Domestic Development	6,344,980
External Financing	0
<b>Total Expenditure</b>	<b>10,290,878</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 02 Land Use and Transport Planning</b>					
<b>Budget Output 260013 Infrastructure Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	0	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	142,000	0	0	142,000
<b>Total Cost of Infrastructure Planning</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Land Use and Transport Planning</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

# VOTE: 605 Jinja City

## SubProgramme 03 Transport Infrastructure and Services Development

### Budget Output 000017 Infrastructure Development and Management

211101 General Staff Salaries	665,483	0	0	0	665,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,672	0	0	170,672
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	90,000	0	0	90,000
223005 Electricity	0	30,000	0	0	30,000
223006 Water	0	15,000	0	0	15,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	299,559	0	0	299,559

<b>Total Cost of Infrastructure Development and Management</b>	<b>665,483</b>	<b>696,231</b>	<b>0</b>	<b>0</b>	<b>1,361,714</b>
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### Budget Output 260009 Road Maintenance

227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures	0	140,000	0	0	140,000
228004 Maintenance-Other Fixed Assets	0	350,000	0	0	350,000

<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>540,000</b>
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### Budget Output 260010 Road Rehabilitation

225204 Monitoring and Supervision of capital work	0	0	503,237	0	503,237
228001 Maintenance-Buildings and Structures	0	1,000,000	0	0	1,000,000
263306 Urban Discretionary Development Equalization Grant	0	0	4,529,143	0	4,529,143

<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>	<b>4,529,143</b>
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# VOTE: 605 Jinja City

LCII: Jinja Central East	Jinja city	Payment of Contractors on Rehabilitation of Clive Road East / Clark road (1.981Km), Bell Avenue East and West (1.466Km) Completion of Busoga Avenue (0.75Km), Traffic Signaling (02No.) and drainage works (1.782Km)	Source: Urban Discretionary Equalisation Development Grant	4,529,143		
Total Cost of Road Rehabilitation		0	1,000,000	5,032,380	0	6,032,380
Budget Output 260014 Road Equipment and Fleet Management Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	90,000	0	0	90,000
312212 Light Vehicles - Acquisition		0	0	312,600	0	312,600
312219 Other Transport equipment - Acquisition		0	0	1,000,000	0	1,000,000
Total Cost of Road Equipment and Fleet Management Services		0	90,000	1,312,600	0	1,402,600
Total Cost of Transport Infrastructure and Services Development		665,483	2,326,231	6,344,980	0	9,336,694
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	260,000	0	0	260,000
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
223001 Property Management Expenses		0	24,184	0	0	24,184
225203 Appraisal and Feasibility Studies for Capital Works		0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work		0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures		0	200,000	0	0	200,000
228004 Maintenance-Other Fixed Assets		0	240,000	0	0	240,000
Total Cost of District , Urban and Community Access Road Maintenance		0	804,184	0	0	804,184
Total Cost of Transport Asset Management		0	804,184	0	0	804,184
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		665,483	3,280,415	6,344,980	0	10,290,878
Total Cost of Community Access Roads		665,483	3,280,415	6,344,980	0	10,290,878
Total Cost of Roads and Engineering		665,483	3,280,415	6,344,980	0	10,290,878

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**VOTE: 605** Jinja City

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*Water*

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

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N / A

N / A

**B2: Expenditure Details by Service Area, Budget Output and Item**

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# VOTE: 605 Jinja City

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	821,710
Urban Unconditional Grant Wage	549,190
Urban Unconditional Non-Wage	10,000
Locally Raised Revenues	262,520
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>821,710</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	549,190
Non Wage	272,520
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>821,710</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	549,190	0	0	0	549,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
221002 Workshops, Meetings and Seminars	0	26,000	0	0	26,000
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	728	0	0	728
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	41,104	0	0	41,104

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221011 Printing, Stationery, Photocopying and Binding	0	5,540	0	0	5,540
221012 Small Office Equipment	0	28,000	0	0	28,000
221017 Membership dues and Subscription fees.	0	36,000	0	0	36,000
222001 Information and Communication Technology Services.	0	960	0	0	960
223001 Property Management Expenses	0	14,300	0	0	14,300
224010 Protective Gear	0	2,500	0	0	2,500
225101 Consultancy Services	0	3,460	0	0	3,460
225201 Consultancy Services-Capital	0	50,000	0	0	50,000
227001 Travel inland	0	23,228	0	0	23,228
227004 Fuel, Lubricants and Oils	0	15,600	0	0	15,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
<b>Total Cost of Planning and Budgeting services</b>	<b>549,190</b>	<b>272,520</b>	<b>0</b>	<b>0</b>	<b>821,710</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>549,190</b>	<b>272,520</b>	<b>0</b>	<b>0</b>	<b>821,710</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>549,190</b>	<b>272,520</b>	<b>0</b>	<b>0</b>	<b>821,710</b>
<b>Total Cost of Natural Resources Management</b>	<b>549,190</b>	<b>272,520</b>	<b>0</b>	<b>0</b>	<b>821,710</b>
<b>Total Cost of Natural Resources</b>	<b>549,190</b>	<b>272,520</b>	<b>0</b>	<b>0</b>	<b>821,710</b>

# VOTE: 605 Jinja City

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	455,468
Programme Conditional Grant - Non Wage Recurrent	39,236
Urban Unconditional Grant Wage	153,712
Locally Raised Revenues	262,520
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>455,468</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	153,712
Non Wage	301,756
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>455,468</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Service Area 10 Community Mobilisation</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	26,000	0	0	26,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>



# VOTE: 605 Jinja City

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 03 Gender and Social Protection

#### Budget Output 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	4,479	0	0	4,479
221009 Welfare and Entertainment	0	116,914	0	0	116,914
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>121,393</b>	<b>0</b>	<b>0</b>	<b>121,393</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>121,393</b>	<b>0</b>	<b>0</b>	<b>121,393</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>121,393</b>	<b>0</b>	<b>0</b>	<b>121,393</b>

## Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	153,712	0	0	0	153,712
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	134,363	0	0	134,363
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>153,712</b>	<b>154,363</b>	<b>0</b>	<b>0</b>	<b>308,075</b>
<b>Total Cost of Strengthening institutional support</b>	<b>153,712</b>	<b>154,363</b>	<b>0</b>	<b>0</b>	<b>308,075</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>153,712</b>	<b>154,363</b>	<b>0</b>	<b>0</b>	<b>308,075</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>153,712</b>	<b>275,756</b>	<b>0</b>	<b>0</b>	<b>429,468</b>
<b>Total Cost of Community Based Services</b>	<b>153,712</b>	<b>301,756</b>	<b>0</b>	<b>0</b>	<b>455,468</b>

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## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	474,036
Urban Unconditional Grant Wage	138,062
Urban Unconditional Non-Wage	73,454
Locally Raised Revenues	262,520
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>474,036</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	138,062
Non Wage	335,974
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>474,036</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Planning and Statistics</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	138,062	0	0	0	138,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	140,000	0	0	140,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000

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221017 Membership dues and Subscription fees.	0	5,600	0	0	5,600
224011 Research Expenses	0	12,454	0	0	12,454
225204 Monitoring and Supervision of capital work	0	16,000	0	0	16,000
227001 Travel inland	0	19,400	0	0	19,400
227004 Fuel, Lubricants and Oils	0	12,520	0	0	12,520
<b>Total Cost of Planning and Budgeting services</b>	<b>138,062</b>	<b>335,974</b>	<b>0</b>	<b>0</b>	<b>474,036</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>138,062</b>	<b>335,974</b>	<b>0</b>	<b>0</b>	<b>474,036</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>138,062</b>	<b>335,974</b>	<b>0</b>	<b>0</b>	<b>474,036</b>
<b>Total Cost of Planning and Statistics</b>	<b>138,062</b>	<b>335,974</b>	<b>0</b>	<b>0</b>	<b>474,036</b>
<b>Total Cost of Planning</b>	<b>138,062</b>	<b>335,974</b>	<b>0</b>	<b>0</b>	<b>474,036</b>

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## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	348,442
Urban Unconditional Grant Wage	75,922
Urban Unconditional Non-Wage	10,000
Locally Raised Revenues	262,520
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>348,442</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	75,922
Non Wage	272,520
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>348,442</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Compliance

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	75,922	0	0	0	75,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	0	0	72,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	43,574	0	0	43,574
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	16,800	0	0	16,800
221011 Printing, Stationery, Photocopying and Binding	0	14,800	0	0	14,800

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221012 Small Office Equipment	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	52,545	0	0	52,545
227004 Fuel, Lubricants and Oils	0	22,801	0	0	22,801
<b>Total Cost of Audit and Risk Management</b>	<b>75,922</b>	<b>272,520</b>	<b>0</b>	<b>0</b>	<b>348,442</b>
<b>Total Cost of Institutional Coordination</b>	<b>75,922</b>	<b>272,520</b>	<b>0</b>	<b>0</b>	<b>348,442</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>75,922</b>	<b>272,520</b>	<b>0</b>	<b>0</b>	<b>348,442</b>
<b>Total Cost of Compliance</b>	<b>75,922</b>	<b>272,520</b>	<b>0</b>	<b>0</b>	<b>348,442</b>
<b>Total Cost of Internal Audit</b>	<b>75,922</b>	<b>272,520</b>	<b>0</b>	<b>0</b>	<b>348,442</b>

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## Trade, Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	409,143
Programme Conditional Grant - Non Wage Recurrent	10,387
Urban Unconditional Grant Wage	136,236
Locally Raised Revenues	262,520
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>409,143</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	136,236
Non Wage	272,907
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>409,143</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221009 Welfare and Entertainment	0	16,000	0	0	16,000
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>					
<b>SubProgramme 01 Upstream</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	136,236	0	0	0	136,236

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221009 Welfare and Entertainment	0	40,000	0	0	40,000
<b>Total Cost of Planning and Budgeting services</b>	<b>136,236</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>176,236</b>
<b>Total Cost of Upstream</b>	<b>136,236</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>176,236</b>
<b>Total Cost of SUSTAINABLE PETROLEUM DEVELOPMENT</b>	<b>136,236</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>176,236</b>
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	56,000	0	0	56,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221009 Welfare and Entertainment	0	60,000	0	0	60,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
221009 Welfare and Entertainment	0	45,110	0	0	45,110
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>45,110</b>	<b>0</b>	<b>0</b>	<b>45,110</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,797	0	0	55,797
221001 Advertising and Public Relations	0	0	0	0	0
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>55,797</b>	<b>0</b>	<b>0</b>	<b>55,797</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>100,907</b>	<b>0</b>	<b>0</b>	<b>100,907</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>100,907</b>	<b>0</b>	<b>0</b>	<b>100,907</b>
<b>Total Cost of Commercial Services</b>	<b>136,236</b>	<b>272,907</b>	<b>0</b>	<b>0</b>	<b>409,143</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>136,236</b>	<b>272,907</b>	<b>0</b>	<b>0</b>	<b>409,143</b>

