

VOTE: 605 Jinja City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	11,091,000	11,892,871
o/w Higher Local Government	8,159,654	8,763,331
o/w Lower Local Government	2,931,346	3,129,540
Discretionary Government Transfers	15,227,778	29,464,572
o/w Higher Local Government	14,611,768	28,855,891
o/w Lower Local Government	616,010	608,681
Conditional Government Transfers	31,223,261	13,035,658
o/w Higher Local Government	31,223,261	13,035,658
o/w Lower Local Government	0	0
Other Government Transfers	2,157,584	528,773
o/w Higher Local Government	2,157,584	528,773
o/w Lower Local Government	0	0
External Financing	191,201	0
o/w Higher Local Government	191,201	0
o/w Lower Local Government	0	0
Grand Total	59,890,824	54,921,874
o/w Higher Local Government	56,343,468	51,183,652
o/w Lower Local Government	3,547,356	3,738,221

VOTE: 605 Jinja City

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	11,091,000	11,892,871
Advertisements/Bill Boards	276,088	368,010
Animal and Crop Husbandry related Levies	0	37,010
Business licenses	773,101	945,331
Educational/Instruction related levies	34,650	0
Land Fees	1,647,914	2,801,752
Local Hotel Tax	190,959	295,463
Local Services Tax-Payable By Individuals	549,238	675,238
Market /Gate Charges	653,539	584,797
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	1,440,876	0
Miscellaneous receipts/income	0	736,004
Other fees e.g. street parking fees	1,476,017	739,141
Other Royalties	316,050	362,250
Property related Duties/Fees	3,415,937	3,586,734
Refuse collection charges/Public convenience	85,631	15,221
Rent & Rates - Non-Produced Assets – from Gov’t units	231,000	0
Sale of bid documents-From Private Entities	0	42,000
Vehicle Parking Fees	0	703,920
Discretionary Government Transfers	15,227,778	29,464,572
Urban Discretionary Equalisation Development Grant	10,834,943	419,180
Urban Unconditional Grant Wage	3,894,208	28,552,750
Urban Unconditional Non-Wage	498,627	492,642
Conditional Government Transfers	31,223,261	13,035,658
Programme Conditional Grant - Non Wage Recurrent	5,012,578	10,054,297
Programme Conditional Grant - Development	2,476,388	1,304,092
Programme Conditional Grant - Wage Recurrent	22,234,295	177,268
Transitional Conditional Grant - Development	1,500,000	1,500,000
Other Government Transfers	2,157,584	528,773
Busoga Development Programme	74,900	74,900
Support to PLE (UNEB)	26,500	27,500
Uganda Road Fund (URF)	2,044,184	414,373
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000

VOTE: 605 Jinja City

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
External Financing	191,201	0
Global Alliance for Vaccines and Immunization (GAVI)	191,201	0
Total Revenues Shares	59,890,824	54,921,874

VOTE: 605 Jinja City

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	762,033	315,060	0	0	1,077,093
o/w: Wage:	631,039	0	0	0	631,039
Non-Wage Recurrent:	130,994	315,060	0	0	446,054
Development:	0	0	0	0	0
Tourism Development	8,000	52,000	0	0	60,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	52,000	0	0	60,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	361,922	431,789	0	0	793,710
o/w: Wage:	351,922	0	0	0	351,922
Non-Wage Recurrent:	10,000	391,789	0	0	401,789
Development:	0	40,000	0	0	40,000
Private Sector Development	33,577	227,883	0	0	261,460
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	33,577	147,883	0	0	181,460
Development:	0	80,000	0	0	80,000
Integrated Transport Infrastructure And Services	3,512,186	2,494,687	414,373	0	6,421,247
o/w: Wage:	1,004,186	0	0	0	1,004,186
Non-Wage Recurrent:	1,008,000	1,294,687	414,373	0	2,717,061
Development:	1,500,000	1,200,000	0	0	2,700,000
Human Capital Development	28,968,563	1,010,464	114,400	0	30,093,427
o/w: Wage:	24,638,028	0	0	0	24,638,028
Non-Wage Recurrent:	3,026,443	850,464	114,400	0	3,991,307
Development:	1,304,092	160,000	0	0	1,464,092
Innovation, Technology Development And Transfer	0	16,000	0	0	16,000
o/w: Wage:	0	0	0	0	0

VOTE: 605 Jinja City

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	16,000	0	0	16,000
Development:	0	0	0	0	0
Public Sector Transformation	21,000	220,797	0	0	241,797
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,000	220,797	0	0	241,797
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	0	90,000	0	0	90,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	90,000	0	0	90,000
Development:	0	0	0	0	0
Governance And Security	8,227,791	5,812,271	0	0	14,040,062
o/w: Wage:	1,621,141	0	0	0	1,621,141
Non-Wage Recurrent:	6,187,470	4,948,697	0	0	11,136,167
Development:	419,180	863,574	0	0	1,282,754
Development Plan Implementation	605,157	1,221,921	0	0	1,827,078
o/w: Wage:	483,703	0	0	0	483,703
Non-Wage Recurrent:	121,454	1,181,921	0	0	1,303,375
Development:	0	40,000	0	0	40,000
Grand Total	42,500,229	11,892,871	528,773	0	54,921,874
Grand Total Wage	28,730,018	0	0	0	28,730,018
Grand Total Non-Wage Recurrent	10,546,939	9,509,297	528,773	0	20,585,009
Grand Total Development	3,223,272	2,383,574	0	0	5,606,846

VOTE: 605 Jinja City

A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	8,677,181	12,401,982
o/w Higher Local Government	5,129,825	8,663,760
o/w Lower Local Government	3,547,356	3,738,221
Finance	1,155,773	1,304,052
o/w Higher Local Government	1,155,773	1,304,052
o/w Lower Local Government	0	0
Statutory bodies	1,230,204	1,408,307
o/w Higher Local Government	1,230,204	1,408,307
o/w Lower Local Government	0	0
Production and Marketing	685,049	787,043
o/w Higher Local Government	685,049	787,043
o/w Lower Local Government	0	0
Health	8,602,776	8,449,423
o/w Higher Local Government	8,602,776	8,449,423
o/w Lower Local Government	0	0
Education	19,582,529	21,344,704
o/w Higher Local Government	19,582,529	21,344,704
o/w Lower Local Government	0	0
Roads and Engineering	17,320,355	6,504,790
o/w Higher Local Government	17,320,355	6,504,790
o/w Lower Local Government	0	0
Natural Resources	837,710	674,710
o/w Higher Local Government	837,710	674,710
o/w Lower Local Government	0	0
Community Based Services	557,368	545,626
o/w Higher Local Government	557,368	545,626
o/w Lower Local Government	0	0
Planning	458,036	558,026
o/w Higher Local Government	458,036	558,026
o/w Lower Local Government	0	0
Internal Audit	360,442	330,335
o/w Higher Local Government	360,442	330,335
o/w Lower Local Government	0	0

VOTE: 605 Jinja City

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	423,401	612,875
o/w Higher Local Government	423,401	612,875
o/w Lower Local Government	0	0
Grand Total	59,890,824	54,921,874
o/w Higher Local Government	56,343,468	51,183,652
o/w: Wage:	26,128,503	28,730,018
Non-Wage Recurrent:	13,823,349	17,924,542
Domestic Devt:	16,200,415	4,529,092
External Financing:	191,201	0
o/w Lower Local Government	3,547,356	3,738,221
o/w: Wage:	0	0
Non-Wage Recurrent:	3,123,840	2,660,467
Domestic Devt:	423,516	1,077,754
External Financing:	0	0

VOTE: 605 Jinja City

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,889,994	11,124,228
Urban Unconditional Grant Wage	1,118,105	1,184,187
Urban Unconditional Non-Wage	81,233	78,240
Locally Raised Revenues	1,000,750	1,297,050
Multi-Sectoral Transfers to LLGs_NonWage	3,123,840	2,660,467
Programme Conditional Grant - Non Wage Recurrent	2,566,067	5,904,283
Development Revenues	787,187	1,277,754
Urban Discretionary Equalisation Development Grant	186,970	0
Locally Raised Revenues	176,700	200,000
Multi-Sectoral Transfers to LLGs_Gou	423,516	1,077,754
Total Revenues Shares	8,677,181	12,401,982

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,118,105	1,184,187
Non Wage	6,771,889	9,940,041
Development Expenditure		
Domestic Development	787,187	1,277,754
External Financing	0	0
Total Expenditure	8,677,181	12,401,982

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					



VOTE: 605 Jinja City

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Total Cost of Institutional Strengthening and Coordination	0	10,000	0	0	10,000
Total Cost of Agro-Industrialization	0	10,000	0	0	10,000

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
Total Cost of Environment and Natural Resources Management	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
Total Cost of Inspection and Monitoring	0	30,000	0	0	30,000
Total Cost of Enabling Environment	0	30,000	0	0	30,000
Total Cost of Private Sector Development	0	30,000	0	0	30,000

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Gender Mainstreaming services	0	10,000	0	0	10,000

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	16,300	0	0	16,300
Total Cost of Capacity Strengthening	0	16,300	0	0	16,300
Total Cost of Education,Sports and skills	0	26,300	0	0	26,300
Total Cost of Human Capital Development	0	26,300	0	0	26,300

Programme 14 Public Sector Transformation

VOTE: 605 Jinja City

SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221009 Welfare and Entertainment	0	22,000	0	0	22,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services	0	25,000	0	0	25,000
Total Cost of Strengthening Accountability	0	25,000	0	0	25,000
SubProgramme 03 Human Resource Management					
Budget Output 390017 Public Service Performance management					
221009 Welfare and Entertainment	0	103,797	0	0	103,797
Total Cost of Public Service Performance management	0	103,797	0	0	103,797
Total Cost of Human Resource Management	0	103,797	0	0	103,797
Total Cost of Public Sector Transformation	0	128,797	0	0	128,797
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
Total Cost of HIV/AIDS Mainstreaming	0	30,000	0	0	30,000
Total Cost of Community sensitization and empowerment	0	30,000	0	0	30,000
Total Cost of Community Mobilization And Mindset Change	0	30,000	0	0	30,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	6,193	0	0	6,193
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Human Resource Management	0	56,193	0	0	56,193
Budget Output 000007 Procurement and Disposal Services					
221008 Information and Communication Technology Supplies.	0	17,000	0	0	17,000

VOTE: 605 Jinja City

221009 Welfare and Entertainment	0	12,000	0	0	12,000
227001 Travel inland	0	21,000	0	0	21,000
Total Cost of Procurement and Disposal Services	0	50,000	0	0	50,000
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Records Management	0	27,000	0	0	27,000
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
Total Cost of Communication and Public Relations	0	50,000	0	0	50,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	1,184,187	0	0	0	1,184,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	0	0	62,000
212102 Medical expenses (Employees)	0	30,000	0	0	30,000
212103 Incapacity benefits (Employees)	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	130,000	0	0	130,000
221003 Staff Training	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	10,000	50,000	0	60,000
Total for LCIII: Jinja south Division	County: Jinja south divison				50,000
LCII: Old Boma Ward	Head officer	ICT - Assorted Computer Consumables	Source: Locally Raised Revenues		50,000
221009 Welfare and Entertainment	0	214,000	0	0	214,000
221011 Printing, Stationery, Photocopying and Binding	0	64,953	0	0	64,953
221017 Membership dues and Subscription fees.	0	30,000	0	0	30,000
221020 Litigation and related expenses	0	50,000	0	0	50,000

VOTE: 605 Jinja City

222001 Information and Communication Technology Services.	0	5,000	40,000	0	45,000
Total for LCIII: Jinja south Division	County: Jinja south division				40,000
LCII: Old Boma Ward	Head Office	Telecommunication Services - Closed Circuit Television (CCTV)	Source: Locally Raised Revenues		40,000
223005 Electricity	0	65,000	0	0	65,000
223006 Water	0	75,000	0	0	75,000
224004 Beddings, Clothing, Footwear and related Services	0	50,000	0	0	50,000
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	61,047	0	0	61,047
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures	0	0	70,000	0	70,000
Total for LCIII: Jinja south Division	County: Jinja south division				70,000
LCII: Old Boma Ward	Town Hall Renovation	Building and Facility Maintenance - Repair and Support Services	Source: Locally Raised Revenues		70,000
228004 Maintenance-Other Fixed Assets	0	0	40,000	0	40,000
Total for LCIII: Jinja south Division	County: Jinja south division				40,000
LCII: Old Boma Ward	Directorate, Signs HQ	Building and Facility Maintenance - Engraving	Source: Locally Raised Revenues		40,000
273104 Pension	0	3,134,189	0	0	3,134,189
273105 Gratuity	0	2,535,874	0	0	2,535,874
282101 Donations	0	10,000	0	0	10,000
352880 Salary Arrears Budgeting	0	132,580	0	0	132,580
352881 Pension and Gratuity Arrears Budgeting	0	101,640	0	0	101,640
Total Cost of Administrative and Support Services	1,184,187	6,861,283	200,000	0	8,245,470
Total Cost of Institutional Coordination	1,184,187	7,044,476	200,000	0	8,428,663
Total Cost of Governance And Security	1,184,187	7,044,476	200,000	0	8,428,663
Total Cost of Administration and Management	1,184,187	7,279,573	200,000	0	8,663,760

VOTE: 605 Jinja City

Total Cost of Administration	1,184,187	7,279,573	200,000	0	8,663,760
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Subcounty / Town Council / Division: 237666 Jinja south Division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	72,248	0	0	72,248
221002 Workshops, Meetings and Seminars	0	1,470,966	0	0	1,470,966
228001 Maintenance-Buildings and Structures	0	0	607,952	0	607,952
Total Cost of Administrative and Support Services	0	1,543,215	607,952	0	2,151,167
Total Cost of Institutional Coordination	0	1,543,215	607,952	0	2,151,167
Total Cost of Governance And Security	0	1,543,215	607,952	0	2,151,167
Total Cost of Administration and Management	0	1,543,215	607,952	0	2,151,167
Total Cost of 237666 Jinja south Division	0	1,543,215	607,952	0	2,151,167

Subcounty / Town Council / Division: 272909 Jinja north division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,000,000	0	0	1,000,000
221009 Welfare and Entertainment	0	0	469,802	0	469,802
228001 Maintenance-Buildings and Structures	0	117,253	0	0	117,253
Total Cost of Administrative and Support Services	0	1,117,253	469,802	0	1,587,055
Total Cost of Institutional Coordination	0	1,117,253	469,802	0	1,587,055
Total Cost of Governance And Security	0	1,117,253	469,802	0	1,587,055
Total Cost of Administration and Management	0	1,117,253	469,802	0	1,587,055
Total Cost of 272909 Jinja north division	0	1,117,253	469,802	0	1,587,055

VOTE: 605 Jinja City

Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,124,773	1,269,052
Urban Unconditional Grant Wage	344,473	258,920
Urban Unconditional Non-Wage	68,000	68,000
Locally Raised Revenues	712,300	942,132
Development Revenues	31,000	35,000
Locally Raised Revenues	31,000	35,000
Total Revenues Shares	1,155,773	1,304,052

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	344,473	258,920
Non Wage	780,300	1,010,132
Development Expenditure		
Domestic Development	31,000	35,000
External Financing	0	0
Total Expenditure	1,155,773	1,304,052

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

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Total Cost of Institutional Strengthening and Coordination	0	5,000	0	0	5,000
Total Cost of Agro-Industrialization	0	5,000	0	0	5,000

VOTE: 605 Jinja City

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Total Cost of Environment and Natural Resources Management	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,000	0	0	5,000
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,000	0	0	5,000
Total Cost of Private Sector Development	0	5,000	0	0	5,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	258,920	0	0	0	258,920
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	31,200	0	0	31,200
221003 Staff Training	0	25,500	0	0	25,500
221006 Commissions and related charges	0	44,684	0	0	44,684
221008 Information and Communication Technology Supplies.	0	19,200	0	0	19,200
221009 Welfare and Entertainment	0	229,348	0	0	229,348
221011 Printing, Stationery, Photocopying and Binding	0	144,000	0	0	144,000
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
227001 Travel inland	0	30,000	0	0	30,000

# VOTE: 605 Jinja City

227004 Fuel, Lubricants and Oils	0	28,800	0	0	28,800
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	18,800	0	0	18,800
312229 Other ICT Equipment - Acquisition	0	0	30,000	0	30,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>30,000</b>
LCII:	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			30,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Furniture and Fixtures - Conference Tables	Source: Locally Raised Revenues			5,000
<b>Total Cost of Finance and Accounting</b>	<b>258,920</b>	<b>645,132</b>	<b>35,000</b>	<b>0</b>	<b>939,052</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>258,920</b>	<b>645,132</b>	<b>35,000</b>	<b>0</b>	<b>939,052</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221001 Advertising and Public Relations	0	19,500	0	0	19,500
221006 Commissions and related charges	0	199,852	0	0	199,852
221009 Welfare and Entertainment	0	68,900	0	0	68,900
221011 Printing, Stationery, Photocopying and Binding	0	40,500	0	0	40,500
227001 Travel inland	0	8,528	0	0	8,528
227004 Fuel, Lubricants and Oils	0	12,720	0	0	12,720
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>258,920</b>	<b>995,132</b>	<b>35,000</b>	<b>0</b>	<b>1,289,052</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>258,920</b>	<b>1,010,132</b>	<b>35,000</b>	<b>0</b>	<b>1,304,052</b>
<b>Total Cost of Finance</b>	<b>258,920</b>	<b>1,010,132</b>	<b>35,000</b>	<b>0</b>	<b>1,304,052</b>



VOTE: 605 Jinja City

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,208,804	1,408,307
Urban Unconditional Grant Wage	137,005	261,706
Urban Unconditional Non-Wage	47,447	47,447
Locally Raised Revenues	1,024,353	1,099,154
Development Revenues	21,400	0
Locally Raised Revenues	21,400	0
Total Revenues Shares	1,230,204	1,408,307

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	137,005	261,706
Non Wage	1,071,799	1,146,601
Development Expenditure		
Domestic Development	21,400	0
External Financing	0	0
Total Expenditure	1,230,204	1,408,307

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000

VOTE: 605 Jinja City

Total Cost of Environment and Natural Resources Management	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Gender Mainstreaming services	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	98,000	0	0	98,000
Total Cost of Recruitment services	0	98,000	0	0	98,000
Total Cost of Human Resource Management	0	98,000	0	0	98,000
Total Cost of Public Sector Transformation	0	98,000	0	0	98,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	40,000	0	0	40,000
Total Cost of Finance and Accounting	0	40,000	0	0	40,000
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	7,563	0	0	7,563
Total Cost of HIV/AIDS Mainstreaming	0	7,563	0	0	7,563
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	261,706	0	0	0	261,706
211105 Ex-Gratia for Political leaders.	0	24,234	0	0	24,234
211107 Boards, Committees and Council Allowances	0	455,600	0	0	455,600
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

VOTE: 605 Jinja City

221009 Welfare and Entertainment	0	411,992	0	0	411,992
224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	261,706	980,825	0	0	1,242,531
Total Cost of Institutional Coordination	261,706	1,033,601	0	0	1,295,307
Total Cost of Governance And Security	261,706	1,033,601	0	0	1,295,307
Total Cost of Legislation and Oversight	261,706	1,146,601	0	0	1,408,307
Total Cost of Statutory bodies	261,706	1,146,601	0	0	1,408,307

VOTE: 605 Jinja City

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	656,049	787,043
Programme Conditional Grant - Wage Recurrent	393,529	0
Programme Conditional Grant - Non Wage Recurrent	0	130,994
Urban Unconditional Grant Wage	0	393,529
Locally Raised Revenues	262,520	262,520
Development Revenues	29,000	0
Locally Raised Revenues	29,000	0
Total Revenues Shares	685,049	787,043
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	393,529	393,529
Non Wage	262,520	393,514
Development Expenditure		
Domestic Development	29,000	0
External Financing	0	0
Total Expenditure	685,049	787,043

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
221008 Information and Communication Technology Supplies.	0	3,158	0	0	3,158
225204 Monitoring and Supervision of capital work	0	40,000	0	0	40,000

# VOTE: 605 Jinja City

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>75,158</b>	<b>0</b>	<b>0</b>	<b>75,158</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	393,529	0	0	0	393,529
221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Extension services</b>	<b>393,529</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>409,029</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	24,251	0	0	24,251
221011 Printing, Stationery, Photocopying and Binding	0	9,477	0	0	9,477
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
227001 Travel inland	0	63,238	0	0	63,238
227004 Fuel, Lubricants and Oils	0	75,000	0	0	75,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>219,966</b>	<b>0</b>	<b>0</b>	<b>219,966</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>393,529</b>	<b>318,624</b>	<b>0</b>	<b>0</b>	<b>712,153</b>
<b>Total Cost of Agro-Industrialization</b>	<b>393,529</b>	<b>318,624</b>	<b>0</b>	<b>0</b>	<b>712,153</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>393,529</b>	<b>322,624</b>	<b>0</b>	<b>0</b>	<b>716,153</b>
<b>Service Area 20 Agricultural Production</b>					

VOTE: 605 Jinja City

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	44,875	0	0	44,875
Total Cost of Planning and Budgeting services	0	44,875	0	0	44,875
Budget Output 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	26,015	0	0	26,015
Total Cost of Parish Development Model Operations	0	26,015	0	0	26,015
Total Cost of Institutional Strengthening and Coordination	0	70,890	0	0	70,890
Total Cost of Agro-Industrialization	0	70,890	0	0	70,890
Total Cost of Agricultural Production	0	70,890	0	0	70,890
Total Cost of Production and Marketing	393,529	393,514	0	0	787,043

VOTE: 605 Jinja City

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,324,999	8,084,333
Programme Conditional Grant - Wage Recurrent	6,938,425	0
Programme Conditional Grant - Non Wage Recurrent	696,794	713,128
Urban Unconditional Grant Wage	288,000	6,938,425
Urban Unconditional Non-Wage	8,000	8,000
Locally Raised Revenues	393,780	424,780
Development Revenues	277,777	365,090
Programme Conditional Grant - Development	78,576	265,090
External Financing	191,201	0
Locally Raised Revenues	8,000	100,000
Total Revenues Shares	8,602,776	8,449,423

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,226,425	6,938,425
Non Wage	1,098,574	1,145,908
Development Expenditure		
Domestic Development	86,576	365,090
External Financing	191,201	0
Total Expenditure	8,602,776	8,449,423

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	7,000	0	0	7,000

VOTE: 605 Jinja City

Total Cost of Climate Change Adaptation	0	7,000	0	0	7,000
Total Cost of Environment and Natural Resources Management	0	7,000	0	0	7,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,000	0	0	7,000
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	14,000	0	0	14,000
Total Cost of HIV/AIDS Mainstreaming	0	14,000	0	0	14,000
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	6,938,425	0	0	0	6,938,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,480	0	0	104,480
212102 Medical expenses (Employees)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	74,800	0	0	74,800
221003 Staff Training	0	23,000	0	0	23,000
221009 Welfare and Entertainment	0	54,600	0	0	54,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,896	0	0	4,896
224001 Medical Supplies and Services	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	21,009	0	0	21,009
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	60,988	0	0	60,988
227004 Fuel, Lubricants and Oils	0	44,900	0	0	44,900
228001 Maintenance-Buildings and Structures	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	13,200	0	0	13,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000



# VOTE: 605 Jinja City

263308 Sector Conditional Grant (Non-Wage)		0	646,035	0	0	646,035
<b>Total for LCIII: Jinja south Division</b>		<b>County: Jinja south division</b>				<b>139,415</b>
LCII: Central Jinja East Ward	Kisima Islaand	Kisima Island HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,783
LCII: Central Jinja West Ward	Gabula	JINJA ISLAMIC HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			8,973
LCII: Central Jinja West Ward	Gabula road cell	JINJA ISLAMIC HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,402
LCII: Masese Ward	kisima island	Kisima Island HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			2,431
LCII: Masese Ward	masese III	Masese III Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,392
LCII: Masese Ward	masese port	Masese port Health centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,392
LCII: Walukuba West Ward	maternity	Walukuba Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			30,125
LCII: Walukuba West Ward	maternity village	Walukuba Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			63,917
<b>Total for LCIII: Jinja north division</b>		<b>County: Jinja north Division</b>				<b>329,116</b>
LCII: Budhumbuli West Ward	school zone	BUGEMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			52,399
LCII: Budumbuli West	school zone	BUGEMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			63,917
LCII: Buwagi (Kakyomya) Ward	kyomya	KYOMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,392
LCII: Buwekula	wakitaka	WAKITAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,783
LCII: Buwekula	wakitaka	WAKITAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,729

# VOTE: 605 Jinja City

LCII: Buwenda	Buwenda central	BUWENDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,392
LCII: Ivunamba Ward	ivunamba	IVUNAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,392
LCII: Kibibi	kibibi	KIBIBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,392
LCII: Mafubira Ward	mafubira	MAFUBIIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,392
LCII: Namizi	Namizi	BUDONDO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	63,917
LCII: Namizi	Namizzi	BUDONDO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,085
LCII: Namulesa Ward	Lwanda village	LWANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,392
LCII: Nawangoma	lukolo	LUKOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,783
LCII: Nawangoma	lukolo village	LUKOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,129
LCII: Nawangoma Ward	nawangoma	NAWANGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,392
LCII: Wanyange	musima	MUSIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,392
LCII: Wanyange	wanyange lake	ST Benedict Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,950
LCII: Wanyange Ward	wanyange lake	ST Benedict Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,290
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>177,505</b>
LCII: Missing Parish	gokhale	CRESCENT MEDICAL CENTRE JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,626

VOTE: 605 Jinja City

LCII: Missing Parish	gokhale west	CRESCENT MEDICAL CENTRE JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,973
LCII: Missing Parish	grant cell	MUWUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,376
LCII: Missing Parish	jinja central	Jinja Central Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,783
LCII: Missing Parish	kimaka	Kimaka Health Centre 2	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,383
LCII: Missing Parish	Kimaka	Kimaka Health Centre 2	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,783
LCII: Missing Parish	kyagwe	Jinja Central Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,199
LCII: Missing Parish	kyagwe	MUWUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,783
LCII: Missing Parish	Mpumudde parish	Mpumudde Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,903
LCII: Missing Parish	Mpumudde HC iv	Mpumudde Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	63,917
LCII: Missing Parish	rays of hope	Rays of Hope Hospice	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,778
312233 Medical, Laboratory and Research & appliances - Acquisition			00150,0000	150,000
Total for LCIII: Jinja south Division		County: Jinja south divison		150,000
LCII: Kimaka Ward	kimaka HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000
313121 Non-Residential Buildings - Improvement			00100,0000	100,000
Total for LCIII: Jinja south Division		County: Jinja south divison		100,000
LCII: Kimaka Ward	Kimaka health center III	completion of Kimaka health center III	Source: Locally Raised Revenues	100,000
313129 Other Buildings other than dwellings - Improvement			00115,0900	115,090

VOTE: 605 Jinja City

Total for LCIII: Jinja north division		County: Jinja north Division				115,090
LCII: Buwekula	wakitaka HC III	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			115,090
Total Cost of Primary Health care services		6,938,425	1,114,908	365,090	0	8,418,423
Total Cost of Population Health, Safety and Management		6,938,425	1,138,908	365,090	0	8,442,423
Total Cost of Human Capital Development		6,938,425	1,138,908	365,090	0	8,442,423
Total Cost of Primary HealthCare		6,938,425	1,145,908	365,090	0	8,449,423
Total Cost of Health		6,938,425	1,145,908	365,090	0	8,449,423

VOTE: 605 Jinja City

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,179,217	20,245,701
Programme Conditional Grant - Wage Recurrent	14,902,341	177,268
Programme Conditional Grant - Non Wage Recurrent	1,699,837	2,256,079
Urban Unconditional Grant Wage	288,020	17,522,334
Locally Raised Revenues	262,520	262,520
Other Transfers from Central Government	26,500	27,500
Development Revenues	2,403,312	1,099,003
Transitional Conditional Grant - Development	1,000,000	0
Programme Conditional Grant - Development	1,397,812	1,039,003
Locally Raised Revenues	5,500	60,000
Total Revenues Shares	19,582,529	21,344,704

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	15,190,361	17,699,602
Non Wage	1,988,857	2,546,099
Development Expenditure		
Domestic Development	2,403,312	1,099,003
External Financing	0	0
Total Expenditure	19,582,529	21,344,704

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	34,224	0	0	34,224

# VOTE: 605 Jinja City

Total Cost of Inspection and Monitoring	0	34,224	0	0	34,224
Budget Output 000034 Education and Skills Development					
224008 Educational Materials and Services	0	27,500	0	0	27,500
Total Cost of Education and Skills Development	0	27,500	0	0	27,500
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	7,647	0	7,647
Total for LCIII: Jinja south Division	County: Jinja south division				51,950
LCII: Central Jinja East Ward	MONITORING CAPITAL PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,647
LCII: Central Jinja East Ward	Monitoring of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			44,303
312121 Non-Residential Buildings - Acquisition	0	0	165,000	0	165,000
Total for LCIII: Jinja south Division	County: Jinja south division				946,762
LCII: Central Jinja East Ward	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			841,762
LCII: Central Jinja West Ward	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			105,000
Total for LCIII: Jinja north division	County: Jinja north Division				60,000
LCII: Nawangoma Ward	Non Residential Buildings - Schools	Source: Locally Raised Revenues			60,000
313235 Furniture and Fittings - Improvement	0	0	40,290	0	40,290
Total for LCIII: Jinja south Division	County: Jinja south division				40,290
LCII: Central Jinja East Ward	JINJA Furniture and Fixtures - Maintenance and Repair	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,290
Total Cost of Assets and Facilities Management	0	0	212,937	0	212,937
Budget Output 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	27,145	0	0	27,145
Total Cost of Sports and recreational services	0	27,145	0	0	27,145

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Budget Output 320157 Primary Education Services

211101 General Staff Salaries	6,573,727	0	0	0	6,573,727
<b>Total Cost of Primary Education Services</b>	<b>6,573,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,573,727</b>

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	847,783	0	0	847,783
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>847,783</b>
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LCII: Missing Parish	AMBERCOURT	Kiira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,505
LCII: Missing Parish	BUDONDO	BUDONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,118
LCII: Missing Parish	BUFUULA	BUFUULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,172
LCII: Missing Parish	BUGEMBE	NAKANYONYI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,675
LCII: Missing Parish	BUGEMBE	BUGEMBE BLUE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,126
LCII: Missing Parish	BUSUSWA	BUSUSWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,254
LCII: Missing Parish	BUTIKI	Butiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,434
LCII: Missing Parish	BUWAGI	BUWAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,833
LCII: Missing Parish	BUWENDA	BUWENDAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
LCII: Missing Parish	BUYALA	ST. PAUL PARENT S SCHOOL BUYALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,375
LCII: Missing Parish	BUYALA	BUYALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,749
LCII: Missing Parish	GHOKALE EAST	Main Street	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,074

# VOTE: 605 Jinja City

LCII: Missing Parish	KALUNGAMI	Kalungami P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,495
LCII: Missing Parish	KIBIBI	Kibibi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,320
LCII: Missing Parish	KIMASA	KIMASA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,954
LCII: Missing Parish	KIRINYA	Kirinya Prisons	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,624
LCII: Missing Parish	KISIMA	Kisima Island II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,652
LCII: Missing Parish	KISIMA	Kisima Island I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,791
LCII: Missing Parish	KIVUBUUKA	KIVUBUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,937
LCII: Missing Parish	KIZINGA	St. John Kizinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,319
LCII: Missing Parish	KYABIRWA	KYABIRWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,222
LCII: Missing Parish	KYOMYA	Kyomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,202
LCII: Missing Parish	KYOMYA	Kyomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,292
LCII: Missing Parish	LUKOLO	LUKOLO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,106
LCII: Missing Parish	LWANDA	LWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: Missing Parish	MAFUBIRA	MAFUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,591



# VOTE: 605 Jinja City

LCII: Missing Parish	MAFUBIRA	MAFUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,506
LCII: Missing Parish	MAGWA	Magwa Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,699
LCII: Missing Parish	MASESE	Lake site	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,131
LCII: Missing Parish	MASESE	Masese Co Educ	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,471
LCII: Missing Parish	MPUMUDDE	Mpumudde Estate	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,857
LCII: Missing Parish	MPUMUDDE	Mpumudde Methodists	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,215
LCII: Missing Parish	NAKABANGO	ST. Andrews Nakabango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,463
LCII: Missing Parish	NALUFENYA	Victoria Nile	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,304
LCII: Missing Parish	NAMULESA	NAMULESA MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: Missing Parish	NARANBHAI	Naranbhai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Missing Parish	NAWANGOMA	Nawangoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Missing Parish	NAWANGOMA	LUKOLO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,695
LCII: Missing Parish	NSUUBE	ST. MARYS NSUUBE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,084
LCII: Missing Parish	ROCK	Uganda Railways	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516

# VOTE: 605 Jinja City

LCII: Missing Parish	RUBAGA	Jinja Police Barracks	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,140
LCII: Missing Parish	RUBAGA	Jinja Army Board. PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: Missing Parish	RUBAGA	Jinja S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,549
LCII: Missing Parish	SPIRE	Spire Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,173
LCII: Missing Parish	SPITRE	Spire Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,588
LCII: Missing Parish	ST GONZAGA	St. Gonzaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,279
LCII: Missing Parish	WAKITAKA	Wakitaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,731
LCII: Missing Parish	WALUKUBA	Walukuba West	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Missing Parish	WALUKUBA	Walukuba West	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,510
LCII: Missing Parish	WALUKUBA	Walukuba East	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,546
LCII: Missing Parish	Wanyange	St. Ursula Daycare Centre (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,330
LCII: Missing Parish	WANYANGE	Musima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,948
LCII: Missing Parish	WANYANGE	M M WANYANGE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,141
LCII: Missing Parish	WANYANGE	M M WANYANGE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071

VOTE: 605 Jinja City

Total Cost of Capitation (Primary)	0	847,783	0	0	847,783
Total Cost of Education,Sports and skills	6,573,727	946,652	212,937	0	7,733,316
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Population Health, Safety and Management	0	10,000	0	0	10,000
Total Cost of Human Capital Development	6,573,727	956,652	212,937	0	7,743,316
Total Cost of Pre-Primary and Primary Education	6,573,727	956,652	212,937	0	7,743,316

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	17,000	0	0	17,000
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	44,303	0	44,303
Total for LCIII: Jinja south Division	County: Jinja south divison				51,950
LCII: Central Jinja East Ward	MONITORING CAPITAL PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,647
LCII: Central Jinja East Ward	Monitoring of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			44,303
312121 Non-Residential Buildings - Acquisition	0	0	841,762	0	841,762
Total for LCIII: Jinja south Division	County: Jinja south divison				946,762
LCII: Central Jinja East Ward	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			841,762
LCII: Central Jinja West Ward	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			105,000

VOTE: 605 Jinja City

Total for LCIII: Jinja north division		County: Jinja north Division			60,000
LCII: Nawangoma Ward		Non Residential Buildings - Schools	Source: Locally Raised Revenues		60,000
Total Cost of Assets and Facilities Management	0	0	886,065	0	886,065
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	673,700	0	0	673,700
Total for LCIII: Missing Subcounty		County: Missing County			673,700
LCII: Missing Parish	BUDONDO	ST STEPHEN S.S BUDONDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		130,080
LCII: Missing Parish	MASESE	Masese Seed SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		145,160
LCII: Missing Parish	MPUMUDDE	MPUMUDDE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		100,840
LCII: Missing Parish	WAKITAKA	ST JOHNS SEN. SEC.SCH.WAKIT AKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		297,620
Total Cost of Capitation (Secondary)	0	673,700	0	0	673,700
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	10,046,451	0	0	0	10,046,451
Total Cost of Secondary Education Services	10,046,451	0	0	0	10,046,451
Total Cost of Education,Sports and skills	10,046,451	690,700	886,065	0	11,623,216
Total Cost of Human Capital Development	10,046,451	690,700	886,065	0	11,623,216
Total Cost of Secondary Education	10,046,451	690,700	886,065	0	11,623,216

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	798,856	0	0	0	798,856
Total Cost of Tertiary Education Services	798,856	0	0	0	798,856
Total Cost of Education,Sports and skills	798,856	0	0	0	798,856

VOTE: 605 Jinja City

Total Cost of Human Capital Development	798,856	0	0	0	798,856
Total Cost of Skills Development	798,856	0	0	0	798,856
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221020 Litigation and related expenses	0	9,000	0	0	9,000
Total Cost of Climate Change Mitigation	0	9,000	0	0	9,000
Total Cost of Environment and Natural Resources Management	0	9,000	0	0	9,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	9,000	0	0	9,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Budget Output 000023 Inspection and Monitoring					
224008 Educational Materials and Services	0	16,000	0	0	16,000
Total Cost of Inspection and Monitoring	0	16,000	0	0	16,000
Budget Output 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
Total Cost of Education and Skills Development	0	14,000	0	0	14,000
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	637,372	0	0	637,372
Total Cost of Assets and Facilities Management	0	637,372	0	0	637,372

VOTE: 605 Jinja City

Budget Output 320014 Examinations and Assessments

224008 Educational Materials and Services	0	33,495	0	0	33,495
Total Cost of Examinations and Assessments	0	33,495	0	0	33,495

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	280,569	0	0	0	280,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,680	0	0	40,680
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	11,900	0	0	11,900
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Management of Education Services	280,569	83,380	0	0	363,949

Budget Output 320038 Sports Development and Oversight

224008 Educational Materials and Services	0	74,500	0	0	74,500
Total Cost of Sports Development and Oversight	0	74,500	0	0	74,500

Budget Output 320043 Teaching and Training

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Teaching and Training	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	280,569	873,747	0	0	1,154,315

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Total Cost of Labour and employment services	0	3,000	0	0	3,000
Total Cost of Human Capital Development	280,569	876,747	0	0	1,157,315
Total Cost of Education&Sports Management and Inspection	280,569	885,747	0	0	1,166,315

Service Area 50 Special Needs Education

VOTE: 605 Jinja City

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
224008 Educational Materials and Services	0	13,000	0	0	13,000
Total Cost of Education and Skills Development	0	13,000	0	0	13,000
Total Cost of Education,Sports and skills	0	13,000	0	0	13,000
Total Cost of Human Capital Development	0	13,000	0	0	13,000
Total Cost of Special Needs Education	0	13,000	0	0	13,000
Total Cost of Education	17,699,602	2,546,099	1,099,003	0	21,344,704

VOTE: 605 Jinja City

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,095,898	3,804,790
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	665,483	1,004,186
Urban Unconditional Non-Wage	8,000	8,000
Locally Raised Revenues	1,378,231	1,378,231
Other Transfers from Central Government	2,044,184	414,373
Development Revenues	13,224,456	2,700,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	500,000	1,500,000
Urban Discretionary Equalisation Development Grant	10,224,456	0
Locally Raised Revenues	1,500,000	1,200,000
Total Revenues Shares	17,320,355	6,504,790
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	665,483	1,004,186
Non Wage	3,430,415	2,800,604
Development Expenditure		
Domestic Development	13,224,456	2,700,000
External Financing	0	0
Total Expenditure	17,320,355	6,504,790

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					



VOTE: 605 Jinja City

224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
Total Cost of Climate Change Mitigation	0	20,000	0	0	20,000
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
Total Cost of Environment and Natural Resources Management	0	30,000	0	0	30,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	30,000	0	0	30,000
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	10,000	0	0	10,000
Total Cost of Private Sector Development	0	10,000	0	0	10,000
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	1,004,186	0	0	0	1,004,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,672	0	0	190,672
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
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	130,000	0	0	130,000
223005 Electricity	0	30,000	0	0	30,000
223006 Water	0	15,000	0	0	15,000

VOTE: 605 Jinja City

224010 Protective Gear	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
Total Cost of Infrastructure Development and Management	1,004,186	746,231	0	0	1,750,417
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	448,000	350,000	0	798,000
Total for LCIII: Jinja south Division	County: Jinja south division				350,000
LCII: Central Jinja West Ward	CBD	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Locally Raised Revenues		350,000
Total Cost of Road Maintenance	0	448,000	350,000	0	798,000
Budget Output 260010 Road Rehabilitation					
225204 Monitoring and Supervision of capital work	0	0	75,000	0	75,000
Total for LCIII:	County:				75,000
LCII:		Monitoring of Capital Projects	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		75,000
312131 Roads and Bridges - Acquisition	0	0	1,425,000	0	1,425,000
Total for LCIII: Jinja south Division	County: Jinja south division				1,425,000
LCII: Central Jinja East Ward	LAVIT City Complex Kirinya	Roads and Bridges - Contractors	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		1,425,000
Total Cost of Road Rehabilitation	0	0	1,500,000	0	1,500,000
Budget Output 260014 Road Equipment and Fleet Management Services					
312219 Other Transport equipment - Acquisition	0	0	850,000	0	850,000
Total for LCIII: Jinja south Division	County: Jinja south division				850,000
LCII: Central Jinja East Ward	City Yard	Other Transport Equipment - Others	Source: Locally Raised Revenues		850,000
Total Cost of Road Equipment and Fleet Management Services	0	0	850,000	0	850,000
Total Cost of Transport Infrastructure and Services Development	1,004,186	1,194,231	2,700,000	0	4,898,417

SubProgramme 04 Transport Asset Management

VOTE: 605 Jinja City

Budget Output 260002 District , Urban and Community Access Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,000	0	0	360,000
225204 Monitoring and Supervision of capital work	0	54,373	0	0	54,373
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>414,373</b>	<b>0</b>	<b>0</b>	<b>414,373</b>

Budget Output 260010 Road Rehabilitation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	600,000	0	0	600,000
228002 Maintenance-Transport Equipment	0	200,000	0	0	200,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Budget Output 260013 Infrastructure Planning

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	100,456	0	0	100,456
<b>Total Cost of Infrastructure Planning</b>	<b>0</b>	<b>108,456</b>	<b>0</b>	<b>0</b>	<b>108,456</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>1,522,830</b>	<b>0</b>	<b>0</b>	<b>1,522,830</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>1,004,186</b>	<b>2,717,061</b>	<b>2,700,000</b>	<b>0</b>	<b>6,421,247</b>

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,544	0	0	33,544
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>33,544</b>	<b>0</b>	<b>0</b>	<b>33,544</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,544</b>	<b>0</b>	<b>0</b>	<b>33,544</b>

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Total Cost of Governance And Security	0	33,544	0	0	33,544
Total Cost of Community Access Roads	1,004,186	2,800,604	2,700,000	0	6,504,790
Total Cost of Roads and Engineering	1,004,186	2,800,604	2,700,000	0	6,504,790

VOTE: 605 Jinja City

Water

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

N / A

N / A

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

VOTE: 605 Jinja City

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	821,710	634,710
Urban Unconditional Grant Wage	549,190	351,922
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	262,520	272,789
Development Revenues	16,000	40,000
Locally Raised Revenues	16,000	40,000
Total Revenues Shares	837,710	674,710

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	549,190	351,922
Non Wage	272,520	282,789
Development Expenditure		
Domestic Development	16,000	40,000
External Financing	0	0
Total Expenditure	837,710	674,710

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	351,922	0	0	0	351,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,400	0	0	19,400
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

VOTE: 605 Jinja City

221008 Information and Communication Technology Supplies.	0	0	12,000	0	12,000
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>12,000</b>
LCII: Old Boma Ward	ICT - Assorted Hardware and Software Maintenance and Support	Source: Locally Raised Revenues			12,000
221009 Welfare and Entertainment	0	18,900	0	0	18,900
221011 Printing, Stationery, Photocopying and Binding	0	3,940	0	0	3,940
221012 Small Office Equipment	0	0	9,500	0	9,500
<b>Total for LCIII: Jinja south Division</b>	<b>County: Jinja south division</b>				<b>9,500</b>
LCII: Old Boma Ward	Office Equipment and Supplies - Television Subscription	Source: Locally Raised Revenues			1,500
LCII: Old Boma Ward	Office Equipment and Supplies - Assorted Items	Source: Locally Raised Revenues			8,000
221017 Membership dues and Subscription fees.	0	24,000	0	0	24,000
221020 Litigation and related expenses	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	5,921	0	0	5,921
223001 Property Management Expenses	0	4,000	0	0	4,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	7,000	0	0	7,000
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
224010 Protective Gear	0	500	0	0	500
224011 Research Expenses	0	40,000	0	0	40,000
225201 Consultancy Services-Capital	0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works	0	13,000	0	0	13,000
225204 Monitoring and Supervision of capital work	0	58,000	0	0	58,000
227001 Travel inland	0	7,128	0	0	7,128
227004 Fuel, Lubricants and Oils	0	37,000	0	0	37,000

VOTE: 605 Jinja City

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	15,500	0	17,000
Total for LCIII: Jinja south Division	County: Jinja south divison				15,500
LCII: Masese Ward	Machinery and Equipment - Landfill	Source: Locally Raised Revenues			15,500
312423 Computer Software - Acquisition	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Computer Software - Purchase	Source: Locally Raised Revenues			3,000
Total Cost of Planning and Budgeting services	351,922	267,789	40,000	0	659,710
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Budget Output 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Total Cost of Environment and Natural Resources Management	351,922	277,789	40,000	0	669,710
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Land Management	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	351,922	282,789	40,000	0	674,710
Total Cost of Natural Resources Management	351,922	282,789	40,000	0	674,710
Total Cost of Natural Resources	351,922	282,789	40,000	0	674,710



VOTE: 605 Jinja City

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	550,368	545,626
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236
Urban Unconditional Grant Wage	153,712	134,702
Urban Unconditional Non-Wage	8,000	10,000
Locally Raised Revenues	262,520	274,789
Other Transfers from Central Government	86,900	86,900
Development Revenues	7,000	0
Locally Raised Revenues	7,000	0
Total Revenues Shares	557,368	545,626
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	153,712	134,702
Non Wage	396,656	410,925
Development Expenditure		
Domestic Development	7,000	0
External Financing	0	0
Total Expenditure	557,368	545,626

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Budget Output 000090 Climate Change Adaptation					

VOTE: 605 Jinja City

221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	4,000	0	0	4,000
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	74,900	0	0	74,900
Total Cost of Response to Gender based violence	0	90,000	0	0	90,000
Total Cost of Gender and Social Protection	0	90,000	0	0	90,000
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	40,000	0	0	40,000
Total Cost of Labour and employment services	0	40,000	0	0	40,000
Total Cost of Human Capital Development	0	130,000	0	0	130,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
Total Cost of HIV/AIDS Mainstreaming	0	30,000	0	0	30,000
Total Cost of Community sensitization and empowerment	0	30,000	0	0	30,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	20,000	0	0	20,000

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Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Strengthening institutional support	0	20,000	0	0	20,000
Total Cost of Community Mobilization And Mindset Change	0	50,000	0	0	50,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	134,702	0	0	0	134,702
221009 Welfare and Entertainment	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	6,925	0	0	6,925
Total Cost of Administrative and Support Services	134,702	86,925	0	0	221,626
Total Cost of Institutional Coordination	134,702	86,925	0	0	221,626
Total Cost of Governance And Security	134,702	86,925	0	0	221,626
Total Cost of Community Mobilisation	134,702	270,925	0	0	405,626

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of Empowerment and protection	0	10,000	0	0	10,000
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	39,236	0	0	39,236
221005 Official Ceremonies and State Functions	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	60,764	0	0	60,764
Total Cost of Support to special interest Groups	0	120,000	0	0	120,000
Total Cost of Gender and Social Protection	0	130,000	0	0	130,000
Total Cost of Human Capital Development	0	130,000	0	0	130,000

Programme 15 Community Mobilization And Mindset Change

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SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Strengthening institutional support	0	10,000	0	0	10,000
Total Cost of Community Mobilization And Mindset Change	0	10,000	0	0	10,000
Total Cost of Empowerment and Mindset Change	0	140,000	0	0	140,000
Total Cost of Community Based Services	134,702	410,925	0	0	545,626

VOTE: 605 Jinja City

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	458,036	553,026
Urban Unconditional Grant Wage	138,062	224,783
Urban Unconditional Non-Wage	57,454	53,454
Locally Raised Revenues	262,520	274,789
Development Revenues	0	5,000
Locally Raised Revenues	0	5,000
Total Revenues Shares	458,036	558,026

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	138,062	224,783
Non Wage	319,974	328,243
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	458,036	558,026

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Budget Output 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000

VOTE: 605 Jinja City

Total Cost of Environment and Natural Resources Management	0	20,000	0	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	20,000	0	0	20,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	10,000	0	0	10,000
Total Cost of Public Sector Transformation	0	10,000	0	0	10,000
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	224,783	0	0	0	224,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
211107 Boards, Committees and Council Allowances	0	24,000	0	0	24,000
212102 Medical expenses (Employees)	0	9,789	0	0	9,789
221009 Welfare and Entertainment	0	86,454	0	0	86,454
221010 Special Meals and Drinks	0	42,000	0	0	42,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
224011 Research Expenses	0	44,000	0	0	44,000
225203 Appraisal and Feasibility Studies for Capital Works	0	20,000	0	0	20,000
227001 Travel inland	0	18,000	0	0	18,000
313235 Furniture and Fittings - Improvement	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	jinja city planning office	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		5,000
Total Cost of Planning and Budgeting services	224,783	298,243	5,000	0	528,026

VOTE: 605 Jinja City

Total Cost of Development Planning, Research, Evaluation and Statistics	224,783	298,243	5,000	0	528,026
Total Cost of Development Plan Implementation	224,783	298,243	5,000	0	528,026
Total Cost of Planning and Statistics	224,783	328,243	5,000	0	558,026
Total Cost of Planning	224,783	328,243	5,000	0	558,026

VOTE: 605 Jinja City

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	348,442	325,335
Urban Unconditional Grant Wage	75,922	40,546
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	262,520	274,789
Development Revenues	12,000	5,000
Locally Raised Revenues	12,000	5,000
Total Revenues Shares	360,442	330,335

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	75,922	40,546
Non Wage	272,520	284,789
Development Expenditure		
Domestic Development	12,000	5,000
External Financing	0	0
Total Expenditure	360,442	330,335

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Budget Output 000090 Climate Change Adaptation					



VOTE: 605 Jinja City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000
Total Cost of Environment and Natural Resources Management	0	8,000	0	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,000	0	0	8,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Strengthening Accountability	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	0	5,000	0	0	5,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	40,546	0	0	0	40,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
211107 Boards, Committees and Council Allowances	0	40,000	0	0	40,000
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	35,000	0	0	35,000
221009 Welfare and Entertainment	0	21,600	0	0	21,600
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000

VOTE: 605 Jinja City

221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	16,189	0	0	16,189
313235 Furniture and Fittings - Improvement	0	0	5,000	0	5,000
Total for LCIII: Jinja south Division		County: Jinja south divison			5,000
LCII: Old Boma Ward	Head Office	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		5,000
Total Cost of Audit and Risk Management	40,546	269,789	5,000	0	315,335
Total Cost of Institutional Coordination	40,546	269,789	5,000	0	315,335
Total Cost of Governance And Security	40,546	269,789	5,000	0	315,335
Total Cost of Compliance	40,546	284,789	5,000	0	330,335
Total Cost of Internal Audit	40,546	284,789	5,000	0	330,335

VOTE: 605 Jinja City

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	417,401	532,875
Programme Conditional Grant - Non Wage Recurrent	10,645	10,577
Urban Unconditional Grant Wage	136,236	237,510
Urban Unconditional Non-Wage	8,000	10,000
Locally Raised Revenues	262,520	274,789
Development Revenues	6,000	80,000
Locally Raised Revenues	6,000	80,000
Total Revenues Shares	423,401	612,875
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	136,236	237,510
Non Wage	281,165	295,366
Development Expenditure		
Domestic Development	6,000	80,000
External Financing	0	0
Total Expenditure	423,401	612,875

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211101 General Staff Salaries	237,510	0	0	0	237,510
221001 Advertising and Public Relations	0	5,540	0	0	5,540
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000

VOTE: 605 Jinja City

221009 Welfare and Entertainment	0	16,000	0	0	16,000
Total Cost of Marketing and value addition	237,510	41,540	0	0	279,050
Total Cost of Agricultural Market Access and Competitiveness	237,510	41,540	0	0	279,050
Total Cost of Agro-Industrialization	237,510	41,540	0	0	279,050
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221009 Welfare and Entertainment	0	60,000	0	0	60,000
Total Cost of Tourism Investment, Promotion and Marketing	0	60,000	0	0	60,000
Total Cost of Marketing and Promotion	0	60,000	0	0	60,000
Total Cost of Tourism Development	0	60,000	0	0	60,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Climate Change Mitigation	0	6,000	0	0	6,000
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Climate Change Adaptation	0	6,000	0	0	6,000
Total Cost of Environment and Natural Resources Management	0	12,000	0	0	12,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,000	0	0	12,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	34,000	0	0	34,000
Total Cost of Private sector coordination	0	36,000	0	0	36,000
Budget Output 190028 Market Surveillance Inspections					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of Market Surveillance Inspections	0	10,000	0	0	10,000

VOTE: 605 Jinja City

Total Cost of Enabling Environment	0	46,000	0	0	46,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Budget Output 000080 Economic Integration and Market Access					
221009 Welfare and Entertainment	0	20,000	0	0	20,000
Total Cost of Economic Integration and Market Access	0	20,000	0	0	20,000
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 190036 Trade Development					
221009 Welfare and Entertainment	0	44,460	0	0	44,460
228001 Maintenance-Buildings and Structures	0	0	21,000	0	21,000
Total for LCIII: Jinja south Division		County: Jinja south division			21,000
LCII: Central Jinja East Ward	Napier Market	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues		21,000
228004 Maintenance-Other Fixed Assets	0	0	23,000	0	23,000
Total for LCIII: Jinja south Division		County: Jinja south division			23,000
LCII: Kimaka Ward	Ambercourt Market	Building and Facility Maintenance - Others	Source: Locally Raised Revenues		23,000
313121 Non-Residential Buildings - Improvement	0	0	36,000	0	36,000
Total for LCIII:		County:			36,000
LCII:	Jinja Central Market	Solar Lighting on Central Market	Source: Locally Raised Revenues		36,000
Total Cost of Trade Development	0	44,460	80,000	0	124,460
Budget Output 190039 MSMEs Information Services					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of MSMEs Information Services	0	10,000	0	0	10,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	90,460	80,000	0	170,460
Total Cost of Private Sector Development	0	136,460	80,000	0	216,460

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Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	12,000	0	0	12,000
Total Cost of Labour and employment services	0	12,000	0	0	12,000
Total Cost of Human Capital Development	0	12,000	0	0	12,000

Programme 13 Innovation, Technology Development And Transfer

SubProgramme 03 STI Ecosystem Development

Budget Output 370004 Industrial Skills Development

221009 Welfare and Entertainment	0	16,000	0	0	16,000
Total Cost of Industrial Skills Development	0	16,000	0	0	16,000
Total Cost of STI Ecosystem Development	0	16,000	0	0	16,000
Total Cost of Innovation, Technology Development And Transfer	0	16,000	0	0	16,000

Programme 16 Governance And Security

SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	7,366	0	0	7,366
Total Cost of ICT Services	0	7,366	0	0	7,366
Total Cost of Democratic Processes	0	7,366	0	0	7,366
Total Cost of Governance And Security	0	7,366	0	0	7,366

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	0	10,000	0	0	10,000
Total Cost of Commercial Services	237,510	295,366	80,000	0	612,875
Total Cost of Trade, Industry and Local Development	237,510	295,366	80,000	0	612,875