

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 Approved Budget
Locally Raised Revenues	11,091,000	11,892,871
o/w Higher Local Government	8,159,654	8,763,332
o/w Lower Local Government	2,931,346	3,129,539
Discretionary Government Transfers	15,227,778	7,539,107
o/w Higher Local Government	14,611,768	6,930,426
o/w Lower Local Government	616,010	608,681
Conditional Government Transfers	31,223,261	37,543,241
o/w Higher Local Government	31,223,261	37,543,241
o/w Lower Local Government	0	0
Other Government Transfers	2,157,584	1,790,773
o/w Higher Local Government	2,157,584	1,790,773
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	58,765,992
o/w Higher Local Government	56,343,468	55,027,772
o/w Lower Local Government	3,547,356	3,738,220

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	7,539,107
District Discretionary Equalisation Development Grant	0	45,252
Urban Discretionary Equalisation Development Grant	10,834,943	2,649,861
Urban Unconditional Grant Wage	3,894,208	4,077,746
Urban Unconditional Non-Wage	498,627	766,248
Conditional Government Transfers	31,223,261	37,543,241
Programme Conditional Grant - Non Wage Recurrent	5,012,578	9,981,582
Programme Conditional Grant - Development	2,476,388	1,310,671
Programme Conditional Grant - Wage Recurrent	22,234,295	24,750,988
Transitional Conditional Grant - Development	1,500,000	1,500,000
Other Government Transfers	2,157,584	1,790,773
Busoga Development Programme	74,900	74,900
Support to PLE (UNEB)	26,500	27,500
Uganda Road Fund (URF)	2,044,184	1,664,373

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	12,000	24,000
External Financing	191,201	0
Global Alliance for Vaccines and Immunization (GAVI)	191,201	0
Total Revenues Shares	59,890,824	58,765,992

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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	793,233	315,060	0	0	1,108,293
o/w: Wage:	631,039	0	0	0	631,039
Non-Wage Recurrent:	162,194	315,060	0	0	477,254
Development:	0	0	0	0	0
Tourism Development	18,795	52,000	0	0	70,796
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,318	52,000	0	0	64,319
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	361,922	431,789	0	0	793,711
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	182,955	681,457	0	0	864,412
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	33,577	147,883	0	0	181,460
Development:	149,378	533,574	0	0	682,952
Integrated Transport Infrastructure And Services	5,542,867	2,494,687	1,664,373	0	9,701,928
o/w: Wage:	1,004,186	0	0	0	1,004,186
Non-Wage Recurrent:	1,008,000	1,294,687	1,664,373	0	3,967,061
Development:	3,530,681	1,200,000	0	0	4,730,681
Human Capital Development	29,355,882	1,010,464	114,400	0	30,480,746
o/w: Wage:	24,933,479	0	0	0	24,933,479
Non-Wage Recurrent:	2,918,209	850,464	114,400	0	3,883,073
Development:	1,504,194	160,000	0	0	1,664,194
Innovation, Technology Development And Transfer	0	16,000	0	0	16,000
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	16,000	0	0	16,000
Development:	0	0	0	0	0
Public Sector Transformation	46,252	220,797	0	0	267,049
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,000	220,797	0	0	241,797
Development:	25,252	0	0	0	25,252
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	8,175,284	5,358,696	12,000	0	13,545,980
o/w: Wage:	1,424,405	0	0	0	1,424,405
Non-Wage Recurrent:	6,461,077	4,953,696	12,000	0	11,426,773
Development:	289,802	405,000	0	0	694,802
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	45,082,348	11,892,871	1,790,773	0	58,765,992
Grand Total Wage	28,828,734	0	0	0	28,828,734
Grand Total Non-Wage Recurrent	10,747,830	9,514,297	1,790,773	0	22,052,900
Grand Total Development	5,505,784	2,378,574	0	0	7,884,358

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	8,677,181	12,405,245
o/w Higher Local Government	5,129,825	8,667,025
o/w Lower Local Government	3,547,356	3,738,220
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	1,727,164
o/w Higher Local Government	1,230,204	1,727,164
o/w Lower Local Government	0	0
Production and Marketing	685,049	818,243
o/w Higher Local Government	685,049	818,243
o/w Lower Local Government	0	0
Health	8,602,776	8,738,741
o/w Higher Local Government	8,602,776	8,738,741
o/w Lower Local Government	0	0
Education	19,582,529	21,242,705
o/w Higher Local Government	19,582,529	21,242,705
o/w Lower Local Government	0	0
Roads and Engineering	17,320,355	9,785,472
o/w Higher Local Government	17,320,355	9,785,472
o/w Lower Local Government	0	0
Natural Resources	837,710	674,711
o/w Higher Local Government	837,710	674,711
o/w Lower Local Government	0	0
Community Based Services	557,368	557,627
o/w Higher Local Government	557,368	557,627
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

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	423,401	623,671
o/w Higher Local Government	423,401	623,671
o/w Lower Local Government	0	0
Grand Total	59,890,824	58,765,992
o/w Higher Local Government	56,343,468	55,027,772
o/w: Wage:	26,128,503	28,828,734
Non-Wage Recurrent:	13,823,349	19,387,434
Domestic Devt:	16,200,415	6,811,604
External Financing:	191,201	0
o/w Lower Local Government	3,547,356	3,738,220
o/w: Wage:	0	0
Non-Wage Recurrent:	3,123,840	2,665,466
Domestic Devt:	423,516	1,072,754
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,889,994	10,932,491
Urban Unconditional Grant Wage	1,118,105	987,452
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	2,665,466
Programme Conditional Grant - Non Wage Recurrent	2,566,067	5,904,283
Development Revenues	787,187	1,472,754
Urban Discretionary Equalisation Development Grant	186,970	200,000
Locally Raised Revenues	176,700	200,000
Multi-Sectoral Transfers to LLGs_Gou	423,516	1,072,754
Total Revenues Shares	8,677,181	12,405,245

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,118,105	987,452
Non Wage	6,771,889	9,945,039
Development Expenditure		
Domestic Development	787,187	1,472,754
External Financing	0	0
Total Expenditure	8,677,181	12,405,245

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

Service Area 10 Administration and Management

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

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SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
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Total Cost of Institutional Strengthening and Coordination	0	10,000	0	0	10,000
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Total Cost of Agro-Industrialization	0	10,000	0	0	10,000
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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
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Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
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Total Cost of Environment and Natural Resources Management	0	10,000	0	0	10,000
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000
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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
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Total Cost of Inspection and Monitoring	0	30,000	0	0	30,000
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Total Cost of Enabling Environment	0	30,000	0	0	30,000
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Total Cost of Private Sector Development	0	30,000	0	0	30,000
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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
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Total Cost of Gender Mainstreaming services	0	10,000	0	0	10,000
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Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	200,000	0	200,000
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Total for LCIII: Jinja south Division			County: Jinja south division		200,000
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LCII: Central Jinja East Ward	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		200,000
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221003 Staff Training	0	16,300	0	0	16,300
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Total Cost of Capacity Strengthening	0	16,300	200,000	0	216,300
Total Cost of Education,Sports and skills	0	26,300	200,000	0	226,300
Total Cost of Human Capital Development	0	26,300	200,000	0	226,300
Programme 14 Public Sector Transformation					
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

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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
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	987,452	0	0	0	987,452
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	0	0	10,000
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

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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	CCTV camera for town hall	Telecommunicatio	Source: Locally Raised Revenues		40,000
		n Services -			
		Closed Circuit			
		Television			
		(CCTV)			
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	Source: Locally Raised Revenues		70,000
		Facility			
		Maintenance -			
		Maintenance,			
		Repair and			
		Support Services			
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 Signages at Head Office	Building and	Source: Locally Raised Revenues		40,000
		Facility			
		Maintenance -			
		Engraving			
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
312221 Light ICT hardware - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Jinja south Division	County: Jinja south division				50,000
LCII: Old Boma Ward	Computers and Laptops	Light ICT	Source: Locally Raised Revenues		50,000
		Hardware -			
		Computers			
352880 Salary Arrears Budgeting	0	132,580	0	0	132,580

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352881 Pension and Gratuity Arrears Budgeting	0	101,640	0	0	101,640
Total Cost of Administrative and Support Services	987,452	6,861,283	200,000	0	8,048,735
Total Cost of Institutional Coordination	987,452	7,044,476	200,000	0	8,231,928
Total Cost of Governance And Security	987,452	7,044,476	200,000	0	8,231,928
Total Cost of Administration and Management	987,452	7,279,573	400,000	0	8,667,025
Total Cost of Administration	987,452	7,279,573	400,000	0	8,667,025

Subcounty / Town Council / Division: 237666 Jinja south Division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	453,574	0	453,574
221009 Welfare and Entertainment	0	0	149,378	0	149,378
Total Cost of Capacity Strengthening	0	0	602,952	0	602,952
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	0	602,952	0	602,952
Total Cost of Private Sector Development	0	0	602,952	0	602,952
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,248	0	0	92,248
221002 Workshops, Meetings and Seminars	0	368,991	0	0	368,991
221009 Welfare and Entertainment	0	441,240	0	0	441,240
221011 Printing, Stationery, Photocopying and Binding	0	92,248	0	0	92,248
223005 Electricity	0	92,248	0	0	92,248
223006 Water	0	92,248	0	0	92,248
227001 Travel inland	0	368,991	0	0	368,991
Total Cost of Administrative and Support Services	0	1,548,213	0	0	1,548,213
Total Cost of Institutional Coordination	0	1,548,213	0	0	1,548,213

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Total Cost of Governance And Security	0	1,548,213	0	0	1,548,213
Total Cost of Administration and Management	0	1,548,213	602,952	0	2,151,165
Total Cost of 237666 Jinja south Division	0	1,548,213	602,952	0	2,151,165

Subcounty / Town Council / Division: 272909 Jinja north division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
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

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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)

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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

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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

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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
Total for LCIII:				County:	30,000
LCII:	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			30,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total for LCIII:				County:	5,000
LCII:	Furniture and Fixtures - Conference Tables	Source: Locally Raised Revenues			5,000
Total Cost of Finance and Accounting	258,920	645,132	35,000	0	939,052
Total Cost of Resource Mobilization and Budgeting	258,920	645,132	35,000	0	939,052
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
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
Total Cost of Planning and Budgeting services	0	350,000	0	0	350,000
Total Cost of Accountability Systems and Service Delivery	0	350,000	0	0	350,000
Total Cost of Development Plan Implementation	258,920	995,132	35,000	0	1,289,052
Total Cost of Financial Management and Accountability (LG)	258,920	1,010,132	35,000	0	1,304,052
Total Cost of Finance	258,920	1,010,132	35,000	0	1,304,052

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,208,804	1,681,913
Urban Unconditional Grant Wage	137,005	261,706
Urban Unconditional Non-Wage	47,447	321,053
Locally Raised Revenues	1,024,353	1,099,154
Development Revenues	21,400	45,252
Locally Raised Revenues	21,400	0
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	1,230,204	1,727,164
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	137,005	261,706
Non Wage	1,071,799	1,420,207
Development Expenditure		
Domestic Development	21,400	45,252
External Financing	0	0
Total Expenditure	1,230,204	1,727,164

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

Service Area 10 Legislation and Oversight

Approved 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

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Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
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 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	25,252	0	25,252
Total for LCIII:	County:				25,252
LCII:	Old boma	allowances for City Service commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,252
211107 Boards, Committees and Council Allowances	0	98,000	0	0	98,000
Total Cost of Recruitment services	0	98,000	25,252	0	123,252
Total Cost of Human Resource Management	0	98,000	25,252	0	123,252
Total Cost of Public Sector Transformation	0	98,000	25,252	0	123,252
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	old boma	Allowances for Jinja City Public Accounts Committee	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
211107 Boards, Committees and Council Allowances	0	40,000	0	0	40,000
Total Cost of Finance and Accounting	0	40,000	20,000	0	60,000

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Budget Output 00007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
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Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
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Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	7,563	0	0	7,563
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Total Cost of HIV/AIDS Mainstreaming	0	7,563	0	0	7,563
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Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	261,706	0	0	0	261,706
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211105 Ex-Gratia for Political leaders.	0	297,840	0	0	297,840
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	411,991	0	0	411,991
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211107 Boards, Committees and Council Allowances	0	455,600	0	0	455,600
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221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
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227001 Travel inland	0	30,000	0	0	30,000
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227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
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273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
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Total Cost of Administrative and Support Services	261,706	1,254,431	0	0	1,516,137
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Total Cost of Institutional Coordination	261,706	1,307,207	20,000	0	1,588,913
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Total Cost of Governance And Security	261,706	1,307,207	20,000	0	1,588,913
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Total Cost of Legislation and Oversight	261,706	1,420,207	45,252	0	1,727,164
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Total Cost of Statutory bodies	261,706	1,420,207	45,252	0	1,727,164
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Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	656,049	818,243
Programme Conditional Grant - Wage Recurrent	393,529	393,529
Programme Conditional Grant - Non Wage Recurrent	0	162,194
Locally Raised Revenues	262,520	262,520
Development Revenues	29,000	0
Locally Raised Revenues	29,000	0
Total Revenues Shares	685,049	818,243

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	393,529	393,529
Non Wage	262,520	424,714
Development Expenditure		
Domestic Development	29,000	0
External Financing	0	0
Total Expenditure	685,049	818,243

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

Service Area 10 Agricultural Extension

Approved 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
Total Cost of Planning and Budgeting services	0	75,158	0	0	75,158

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Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	0	4,000	0	0	4,000
Budget Output 010015 Extension services					
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
Total Cost of Extension services	393,529	15,500	0	0	409,029
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	32,251	0	0	32,251
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
Total Cost of Farmer mobilisation and sensitisation	0	219,966	0	0	219,966
Total Cost of Institutional Strengthening and Coordination	393,529	318,624	0	0	712,153
Total Cost of Agro-Industrialization	393,529	318,624	0	0	712,153
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Land 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
Total Cost of Agricultural Extension	393,529	322,624	0	0	716,153
Service Area 20 Agricultural Production					

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Approved 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,200	0	0	31,200
221002 Workshops, Meetings and Seminars	0	26,015	0	0	26,015
Total Cost of Parish Development Model Operations	0	57,215	0	0	57,215
Total Cost of Institutional Strengthening and Coordination	0	102,090	0	0	102,090
Total Cost of Agro-Industrialization	0	102,090	0	0	102,090
Total Cost of Agricultural Production	0	102,090	0	0	102,090
Total Cost of Production and Marketing	393,529	424,714	0	0	818,243

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,324,999	8,373,469
Programme Conditional Grant - Wage Recurrent	6,938,425	6,938,425
Programme Conditional Grant - Non Wage Recurrent	696,794	714,264
Urban Unconditional Grant Wage	288,000	288,000
Urban Unconditional Non-Wage	8,000	8,000
Locally Raised Revenues	393,780	424,780
Development Revenues	277,777	365,271
Programme Conditional Grant - Development	78,576	265,271
External Financing	191,201	0
Locally Raised Revenues	8,000	100,000
Total Revenues Shares	8,602,776	8,738,741

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,226,425	7,226,425
Non Wage	1,098,574	1,147,044
Development Expenditure		
Domestic Development	86,576	365,271
External Financing	191,201	0
Total Expenditure	8,602,776	8,738,741

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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

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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	7,226,425	0	0	0	7,226,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,614	0	0	99,614
212102 Medical expenses (Employees)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	46,739	0	0	46,739
221003 Staff Training	0	23,000	0	0	23,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	46,600	0	0	46,600
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	36,000	0	0	36,000
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	50,667	0	0	50,667
228001 Maintenance-Buildings and Structures	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	13,200	0	0	13,200

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
263308 Sector Conditional Grant (Non-Wage)		0	646,331	0	0	646,331
Total for LCIII: Jinja south Division		County: Jinja south division				138,558
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)			8,236
LCII: Central Jinja West Ward	Jinja Islamic	JINJA ISLAMIC HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,384
LCII: Masese Ward	kisima	Kisima Island HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,780
LCII: Masese Ward	kisima	Kisima Island HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			2,428
LCII: Masese Ward	masese	Masese port Health centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,390
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)			6,390
LCII: Walukuba East Ward	walukuba	Walukuba Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			63,901
LCII: Walukuba West Ward	Walukuba	Walukuba Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			30,048
Total for LCIII: Jinja north division		County: Jinja north Division				327,718
LCII: Budumbuli East	bugembe	BUGEMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			52,255
LCII: Budumbuli East	Bugembe	BUGEMBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			63,901
LCII: Buwagi	kyomya	KYOMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,390
LCII: Buwekula	Wakitaka	WAKITAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,780

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LCII: Buwenda	Buwenda	BUWENDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,390
LCII: Kibibi	kibibi	KIBIBIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,390
LCII: Mafubira	mafubira	ST Benedict Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,236
LCII: Mafubira	Mafubira	MAFUBIIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,390
LCII: Namizi	budondo	BUDONDO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,013
LCII: Namizi	budondo	BUDONDO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	63,901
LCII: Namulesa	ivunamba	IVUNAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,390
LCII: Nawangoma	Lukolo	LUKOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,780
LCII: Nawangoma	Lukolo	LUKOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,094
LCII: Nawangoma	lwanda	LWANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,390
LCII: Nawangoma	Nawangoma	NAWANGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,390
LCII: Wanyange	Musima	MUSIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,390
LCII: Wanyange	st benedict	ST Benedict Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,923
LCII: Wanyange	wakitaka	WAKITAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,712
Total for LCIII: Missing Subcounty			County: Missing County	180,056

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LCII: Missing Parish	crescent	CRESCENT MEDICAL CENTRE JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,236
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 (Results-based)	6,187
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)	12,780
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)	13,350
LCII: Missing Parish	kimaka	Kimaka Health Centre 2	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,780
LCII: Missing Parish	main street	CRESCENT MEDICAL CENTRE JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,622
LCII: Missing Parish	masese	MASESE DANIDA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,118
LCII: Missing Parish	mpumudde	Mpumudde Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	63,901
LCII: Missing Parish	Mpumudde	Mpumudde Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,816
LCII: Missing Parish	muwumba	MUWUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,366
LCII: Missing Parish	old boma	MUWUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,780
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)	4,118
312233 Medical, Laboratory and Research & appliances - Acquisition				0
				0
				150,000
				0
				150,000
Total for LCIII: Jinja south Division		County: Jinja south division		150,000
LCII: Kimaka Ward	Kimaka HC	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000
313121 Non-Residential Buildings - Improvement				0
				0
				100,000
				0
				100,000

VOTE: 605 Jinja City

Total for LCIII: Jinja south Division		County: Jinja south division			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		0	0	115,271	0
Total for LCIII: Jinja north division		County: Jinja north Division			115,271
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		115,271
Total Cost of Primary Health care services		7,226,425	1,116,044	365,271	0
Total Cost of Population Health, Safety and Management		7,226,425	1,140,044	365,271	0
Total Cost of Human Capital Development		7,226,425	1,140,044	365,271	0
Total Cost of Primary HealthCare		7,226,425	1,147,044	365,271	0
Total Cost of Health		7,226,425	1,147,044	365,271	0

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,179,217	20,143,783
Programme Conditional Grant - Wage Recurrent	14,902,341	17,419,034
Programme Conditional Grant - Non Wage Recurrent	1,699,837	2,146,709
Urban Unconditional Grant Wage	288,020	288,020
Locally Raised Revenues	262,520	262,520
Other Transfers from Central Government	26,500	27,500
Development Revenues	2,403,312	1,098,923
Transitional Conditional Grant - Development	1,000,000	0
Programme Conditional Grant - Development	1,397,812	1,038,923
Locally Raised Revenues	5,500	60,000
Total Revenues Shares	19,582,529	21,242,705

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	15,190,361	17,707,054
Non Wage	1,988,857	2,436,729
Development Expenditure		
Domestic Development	2,403,312	1,098,923
External Financing	0	0
Total Expenditure	19,582,529	21,242,705

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

Service Area 10 Pre-Primary and Primary Education

Approved 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

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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				7,647
LCII: Central Jinja East Ward	MONITORING CAPITAL PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,647
312121 Non-Residential Buildings - Acquisition	0	0	165,000	0	165,000
Total for LCIII: Jinja south Division	County: Jinja south division				105,000
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
312235 Furniture and Fittings - Acquisition	0	0	40,210	0	40,210
Total for LCIII:	County:				40,210
LCII:	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,210
Total Cost of Assets and Facilities Management	0	0	212,857	0	212,857
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
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	6,573,727	0	0	0	6,573,727
Total Cost of Primary Education Services	6,573,727	0	0	0	6,573,727
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	825,928	0	0	825,928
Total for LCIII: Missing Subcounty	County: Missing County				825,928

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LCII: Missing Parish	BUDONDO	BUDONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,858
LCII: Missing Parish	AMBERCOURT	Kiira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,472
LCII: Missing Parish	BUDONDO	St. John Kizinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,895
LCII: Missing Parish	BUFUULA	BUFUULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,893
LCII: Missing Parish	BUGEMBE	NAKANYONYI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,560
LCII: Missing Parish	BUGEMBE	BUGEMBE BLUE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,183
LCII: Missing Parish	BUSUSWA	BUSUSWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,599
LCII: Missing Parish	BUTIKI	Butiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,423
LCII: Missing Parish	BUWAGI	BUWAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,848
LCII: Missing Parish	BUWENDA	BUWENDAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350
LCII: Missing Parish	BUYALA	BUYALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,902
LCII: Missing Parish	BUYALA	ST. PAUL PARENT S SCHOOL BUYALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,058
LCII: Missing Parish	KALUNGAMI	Kalungami P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,453
LCII: Missing Parish	KIBIBI	Kibibi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,617

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LCII: Missing Parish	KISIMA	Kisima Island I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,591
LCII: Missing Parish	KISIMA	Kisima Island II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,140
LCII: Missing Parish	KIVUBUUKA	KIVUBUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,973
LCII: Missing Parish	KYABIRWA	KYABIRWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,654
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	KYOMYS	Kyomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,112
LCII: Missing Parish	LUBAGA	St. Gonzaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,126
LCII: Missing Parish	LUKOLO	LUKOLO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,697
LCII: Missing Parish	LUKOLO	LUKOLO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770
LCII: Missing Parish	LWANDA	LWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,975
LCII: Missing Parish	MAFUBIRA	MAFUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,591
LCII: Missing Parish	MAFUBIRA	KIMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,541
LCII: Missing Parish	MAFUBIRA	MAFUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,976
LCII: Missing Parish	MAGWA	Magwa Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,604

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LCII: Missing Parish	MAIN STREET	Main Street	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,673
LCII: Missing Parish	MASESE	Lake site	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,554
LCII: Missing Parish	MASESE	Masese Co Educ	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,957
LCII: Missing Parish	MPUMUDDE	Mpumudde Estate	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,416
LCII: Missing Parish	MPUMUDDE	Mpumudde Methodists	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,517
LCII: Missing Parish	MUSIMA	Musima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,840
LCII: Missing Parish	NAKABANGO	ST. Andrews Nakabango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,581
LCII: Missing Parish	NALUFENYA	Victoria Nile	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	56,079
LCII: Missing Parish	NAMULESA	NAMULESA MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,018
LCII: Missing Parish	NARANBHAI	Naranbhai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,189
LCII: Missing Parish	NAWANGOMA	Nawangoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,129
LCII: Missing Parish	NSUUBE	ST. MARYS NSUUBE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,600
LCII: Missing Parish	OLD BOMA	Spire Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,633
LCII: Missing Parish	OLD BOMA	Kirinya Prisons	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479

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LCII: Missing Parish	OLD BOMA	Spire Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,588		
LCII: Missing Parish	ROCK	Uganda Railways	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391		
LCII: Missing Parish	RUBAGA	Jinja Police Barracks	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,842		
LCII: Missing Parish	RUBAGA	Jinja S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,438		
LCII: Missing Parish	RUBAGA	Jinja Army Board. PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,422		
LCII: Missing Parish	WAKITAKA	Wakitaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,301		
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	25,975		
LCII: Missing Parish	WALUKUBA	Walukuba East	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,384		
LCII: Missing Parish	WANYANGE	M M WANYANGE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,814		
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	M M WANYANGE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071		
Total Cost of Capitation (Primary)		0	825,928	0	0	825,928
Total Cost of Education,Sports and skills		6,573,727	924,797	212,857	0	7,711,381
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

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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	934,797	212,857	0	7,721,381
Total Cost of Pre-Primary and Primary Education	6,573,727	934,797	212,857	0	7,721,381

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
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221009 Welfare and Entertainment	0	10,000	0	0	10,000
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Total Cost of Capacity Strengthening	0	17,000	0	0	17,000
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Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	44,303	0	44,303
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Total for LCIII: Jinja south Division	County: Jinja south divison				44,303
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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
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312121 Non-Residential Buildings - Acquisition	0	0	841,762	0	841,762
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Total for LCIII: Jinja south Division	County: Jinja south divison				841,762
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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
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Total Cost of Assets and Facilities Management	0	0	886,065	0	886,065
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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	806,660	0	0	806,660
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Total for LCIII: Missing Subcounty	County: Missing County				806,660
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LCII: Missing Parish	BUDONDO	ST STEPHEN S.S BUDONDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		177,220
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LCII: Missing Parish	KIMAKA	MPUMUDDE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		112,160
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VOTE: 605 Jinja City

LCII: Missing Parish	MASESE	Masese Seed SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	143,660		
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	373,620		
Total Cost of Capitation (Secondary)		0	806,660	0	0	806,660
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	823,660	886,065	0	11,756,176
Total Cost of Human Capital Development		10,046,451	823,660	886,065	0	11,756,176
Total Cost of Secondary Education		10,046,451	823,660	886,065	0	11,756,176

Service Area 30 Skills Development

Approved 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
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

Approved 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

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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	416,897	0	0	416,897
Total Cost of Assets and Facilities Management	0	416,897	0	0	416,897
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	288,020	0	0	0	288,020
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

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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	288,020	83,380	0	0	371,400
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	288,020	653,272	0	0	941,292
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	288,020	656,272	0	0	944,292
Total Cost of Education&Sports Management and Inspection	288,020	665,272	0	0	953,292

Service Area 50 Special Needs Education

Approved 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	17,707,054	2,436,729	1,098,923	0	21,242,705

VOTE: 605 Jinja City

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,095,898	5,054,790
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	1,664,373
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	13,224,456	4,730,681
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	2,030,681
Locally Raised Revenues	1,500,000	1,200,000
Total Revenues Shares	17,320,355	9,785,472

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	665,483	1,004,186
Non Wage	3,430,415	4,050,604
Development Expenditure		
Domestic Development	13,224,456	4,730,681
External Financing	0	0
Total Expenditure	17,320,355	9,785,472

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

Service Area 10 Community Access Roads

Approved 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					

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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
228001 Maintenance-Buildings and Structures		0	1,250,000	0	0	1,250,000
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	1,250,000	1,500,000	0	2,750,000
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	2,444,231	2,700,000	0	6,148,417

VOTE: 605 Jinja City

SubProgramme 04 Transport Asset Management

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
Total Cost of District , Urban and Community Access Road Maintenance	0	414,373	0	0	414,373

Budget Output 260010 Road Rehabilitation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,239	0	0	160,239
225204 Monitoring and Supervision of capital work	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	402,851	0	0	402,851
228001 Maintenance-Buildings and Structures	0	336,910	0	0	336,910
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
312139 Other Structures - Acquisition	0	0	2,030,681	0	2,030,681
Total for LCIII: Jinja south Division			County: Jinja south divison		2,030,681

LCII: Central Jinja East Ward	Clive/clark rd, CPC, Nyanza and Agro ways drains	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,030,681
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Total Cost of Road Rehabilitation	0	1,000,000	2,030,681	0	3,030,681
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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
Total Cost of Infrastructure Planning	0	108,456	0	0	108,456

Total Cost of Transport Asset Management	0	1,522,830	2,030,681	0	3,553,511
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Total Cost of Integrated Transport Infrastructure And Services	1,004,186	3,967,061	4,730,681	0	9,701,928
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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
Total Cost of Education,Sports and skills	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000

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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
Total Cost of Administrative and Support Services	0	33,544	0	0	33,544
Total Cost of Institutional Coordination	0	33,544	0	0	33,544
Total Cost of Governance And Security	0	33,544	0	0	33,544
Total Cost of Community Access Roads	1,004,186	4,050,604	4,730,681	0	9,785,472
Total Cost of Roads and Engineering	1,004,186	4,050,604	4,730,681	0	9,785,472

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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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	821,710	634,711
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	674,711

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	674,711

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

Service Area 10 Natural Resources Management

Approved 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	49,000	0	0	49,000
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
Total for LCIII: Jinja south Division	County: Jinja south division				12,000
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
Total for LCIII: Jinja south Division	County: Jinja south division				9,500
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	28,400	0	0	28,400
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	659,711	
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	669,711	
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	674,711	
Total Cost of Natural Resources Management	351,922	282,789	40,000	0	674,711	
Total Cost of Natural Resources	351,922	282,789	40,000	0	674,711	

VOTE: 605 Jinja City

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	550,368	557,627
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	98,900
Development Revenues	7,000	0
Locally Raised Revenues	7,000	0
Total Revenues Shares	557,368	557,627

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	153,712	134,702
Non Wage	396,656	422,925
Development Expenditure		
Domestic Development	7,000	0
External Financing	0	0
Total Expenditure	557,368	557,627

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

Service Area 10 Community Mobilisation

Approved 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	72,000	0	0	72,000
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	98,925	0	0	233,627
Total Cost of Institutional Coordination	134,702	98,925	0	0	233,627
Total Cost of Governance And Security	134,702	98,925	0	0	233,627
Total Cost of Community Mobilisation	134,702	282,925	0	0	417,627

Service Area 20 Empowerment and Mindset Change

Approved 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	422,925	0	0	557,627

VOTE: 605 Jinja City

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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

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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
212102 Medical expenses (Employees)	0	9,789	0	0	9,789
221002 Workshops, Meetings and Seminars	0	42,000	0	0	42,000
221003 Staff Training	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	74,454	0	0	74,454
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
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
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

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Total Cost of Planning and Budgeting services	224,783	298,243	5,000	0	528,026
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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					

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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

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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
Total Cost of Institutional Coordination		40,546	269,789	5,000	0
Total Cost of Governance And Security		40,546	269,789	5,000	0
Total Cost of Compliance		40,546	284,789	5,000	0
Total Cost of Internal Audit		40,546	284,789	5,000	0

VOTE: 605 Jinja City

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	417,401	537,194
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
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	6,000	86,477
Locally Raised Revenues	6,000	80,000
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	423,401	623,671

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	136,236	237,510
Non Wage	281,165	299,684
Development Expenditure		
Domestic Development	6,000	86,477
External Financing	0	0
Total Expenditure	423,401	623,671

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

Service Area 10 Commercial Services

Approved 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

VOTE: 605 Jinja City

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
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	64,319	0	0	64,319
312235 Furniture and Fittings - Acquisition	0	0	6,477	0	6,477
Total for LCIII: Jinja south Division		County: Jinja south divison			6,477
LCII: Nalufenja	Source of the Nile grounds	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
Total Cost of Tourism Investment, Promotion and Marketing	0	64,319	6,477	0	70,796
Total Cost of Marketing and Promotion	0	64,319	6,477	0	70,796
Total Cost of Tourism Development	0	64,319	6,477	0	70,796
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

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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
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 divison		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 divison		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

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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

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

VOTE: 605 Jinja City

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	299,684	86,477	0	623,671
Total Cost of Trade, Industry and Local Development	237,510	299,684	86,477	0	623,671