

VOTE: 605 Jinja City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| Locally Raised Revenues | 11,091,000 | 11,091,000 |
| o/w Higher Local Government | 7,344,023 | 8,159,654 |
| o/w Lower Local Government | 3,746,977 | 2,931,346 |
| Discretionary Government Transfers | 10,012,818 | 15,227,778 |
| o/w Higher Local Government | 9,443,421 | 14,611,768 |
| o/w Lower Local Government | 569,397 | 616,010 |
| Conditional Government Transfers | 26,242,387 | 31,223,261 |
| o/w Higher Local Government | 26,242,387 | 31,223,261 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 1,902,184 | 2,157,584 |
| o/w Higher Local Government | 1,902,184 | 2,157,584 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 0 | 191,201 |
| o/w Higher Local Government | 0 | 191,201 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 49,248,389 | 59,890,824 |
| o/w Higher Local Government | 44,932,015 | 56,343,468 |
| o/w Lower Local Government | 4,316,374 | 3,547,356 |

VOTE: 605 Jinja City**A2:Revenue Performance, Plans and Projections by Source**

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Locally Raised Revenues | 11,091,000 | 11,091,000 |
| Advertisements/Bill Boards | 276,088 | 276,088 |
| Business licenses | 773,101 | 773,101 |
| Educational/Instruction related levies | 34,650 | 34,650 |
| Land Fees | 1,647,914 | 1,647,914 |
| Local Hotel Tax | 190,959 | 190,959 |
| Local Services Tax-Payable By Individuals | 549,238 | 549,238 |
| Market /Gate Charges | 653,539 | 653,539 |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 1,440,876 | 1,440,876 |
| Other fees e.g. street parking fees | 420,000 | 1,476,017 |
| Other Royalties | 316,050 | 316,050 |
| Property related Duties/Fees | 3,415,937 | 3,415,937 |
| Refuse collection charges/Public convenience | 85,631 | 85,631 |
| Rent & Rates - Non-Produced Assets – from Gov't units | 231,000 | 231,000 |
| Vehicle Parking Fees | 1,056,017 | 0 |
| Discretionary Government Transfers | 10,012,818 | 15,227,778 |
| Urban Discretionary Equalisation Development Grant | 5,625,322 | 10,834,943 |
| Urban Unconditional Grant Wage | 3,805,408 | 3,894,208 |
| Urban Unconditional Non-Wage | 582,088 | 498,627 |
| Conditional Government Transfers | 26,242,387 | 31,223,261 |
| Programme Conditional Grant - Non Wage Recurrent | 5,291,604 | 5,012,578 |
| Programme Conditional Grant - Development | 3,290,321 | 2,476,388 |
| Programme Conditional Grant - Wage Recurrent | 17,660,462 | 22,234,295 |
| Transitional Conditional Grant - Development | 0 | 1,500,000 |
| Other Government Transfers | 1,902,184 | 2,157,584 |
| Busoga Development Programme | 0 | 74,900 |
| Support to PLE (UNEB) | 8,000 | 26,500 |
| Uganda Road Fund (URF) | 1,894,184 | 2,044,184 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 12,000 |
| External Financing | 0 | 191,201 |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 191,201 |
| Total Revenues Shares | 49,248,389 | 59,890,824 |

VOTE: 605 Jinja City**A3: Summary of Programme Allocations For FY 2023/24**

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Agro-Industrialization | 529,765 | 429,582 | 0 | 0 | 959,347 |
| o/w: Wage: | 529,765 | 0 | 0 | 0 | 529,765 |
| Non-Wage Recurrent: | 0 | 400,582 | 0 | 0 | 400,582 |
| Development: | 0 | 29,000 | 0 | 0 | 29,000 |
| Tourism Development | 8,000 | 60,000 | 0 | 0 | 68,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 8,000 | 60,000 | 0 | 0 | 68,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water | 559,190 | 278,520 | 0 | 0 | 837,710 |
| o/w: Wage: | 549,190 | 0 | 0 | 0 | 549,190 |
| Non-Wage Recurrent: | 10,000 | 262,520 | 0 | 0 | 272,520 |
| Development: | 0 | 16,000 | 0 | 0 | 16,000 |
| Private Sector Development | 10,645 | 70,458 | 0 | 0 | 81,103 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 10,645 | 64,458 | 0 | 0 | 75,103 |
| Development: | 0 | 6,000 | 0 | 0 | 6,000 |
| Integrated Transport Infrastructure And Services | 12,397,939 | 2,878,231 | 2,044,184 | 0 | 17,320,355 |
| o/w: Wage: | 665,483 | 0 | 0 | 0 | 665,483 |
| Non-Wage Recurrent: | 8,000 | 1,378,231 | 2,044,184 | 0 | 3,430,415 |
| Development: | 11,724,456 | 1,500,000 | 0 | 0 | 13,224,456 |
| Human Capital Development | 27,360,041 | 901,963 | 101,400 | 0 | 28,554,605 |
| o/w: Wage: | 22,416,786 | 0 | 0 | 0 | 22,416,786 |
| Non-Wage Recurrent: | 2,466,867 | 881,463 | 101,400 | 0 | 3,449,730 |
| Development: | 2,476,388 | 20,500 | 0 | 191,201 | 2,688,089 |
| Public Sector Transformation | 211,970 | 119,300 | 0 | 0 | 331,270 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 25,000 | 119,300 | 0 | 0 | 144,300 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Development: | 186,970 | 0 | 0 | 0 | 186,970 |
| Community Mobilization And Mindset Change | 153,712 | 76,357 | 12,000 | 0 | 242,069 |
| o/w: Wage: | 153,712 | 0 | 0 | 0 | 153,712 |
| Non-Wage Recurrent: | 0 | 76,357 | 12,000 | 0 | 88,357 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 4,611,788 | 5,270,769 | 0 | 0 | 9,882,557 |
| o/w: Wage: | 1,331,032 | 0 | 0 | 0 | 1,331,032 |
| Non-Wage Recurrent: | 2,857,239 | 5,060,669 | 0 | 0 | 7,917,908 |
| Development: | 423,516 | 210,100 | 0 | 0 | 633,617 |
| Development Plan Implementation | 607,989 | 1,005,820 | 0 | 0 | 1,613,809 |
| o/w: Wage: | 482,535 | 0 | 0 | 0 | 482,535 |
| Non-Wage Recurrent: | 125,454 | 974,820 | 0 | 0 | 1,100,274 |
| Development: | 0 | 31,000 | 0 | 0 | 31,000 |
| Grand Total | 46,451,039 | 11,091,000 | 2,157,584 | 191,201 | 59,890,824 |
| Grand Total Wage | 26,128,503 | 0 | 0 | 0 | 26,128,503 |
| Grand Total Non-Wage Recurrent | 5,511,205 | 9,278,400 | 2,157,584 | 0 | 16,947,189 |
| Grand Total Development | 14,811,331 | 1,812,600 | 0 | 191,201 | 16,815,133 |

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A4: Summary of Department Allocations for FY 2023/24

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 10,127,533 | 8,677,181 |
| o/w Higher Local Government | 5,811,159 | 5,129,825 |
| o/w Lower Local Government | 4,316,374 | 3,547,356 |
| Finance | 1,068,773 | 1,155,773 |
| o/w Higher Local Government | 1,068,773 | 1,155,773 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 1,071,012 | 1,230,204 |
| o/w Higher Local Government | 1,071,012 | 1,230,204 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 717,127 | 685,049 |
| o/w Higher Local Government | 717,127 | 685,049 |
| o/w Lower Local Government | 0 | 0 |
| Health | 7,349,785 | 8,602,776 |
| o/w Higher Local Government | 7,349,785 | 8,602,776 |
| o/w Lower Local Government | 0 | 0 |
| Education | 16,114,480 | 19,582,529 |
| o/w Higher Local Government | 16,114,480 | 19,582,529 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 10,290,878 | 17,320,355 |
| o/w Higher Local Government | 10,290,878 | 17,320,355 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 821,710 | 837,710 |
| o/w Higher Local Government | 821,710 | 837,710 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 455,468 | 557,368 |
| o/w Higher Local Government | 455,468 | 557,368 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 474,036 | 458,036 |
| o/w Higher Local Government | 474,036 | 458,036 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 348,442 | 360,442 |
| o/w Higher Local Government | 348,442 | 360,442 |
| o/w Lower Local Government | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Trade, Industry and Local Development | 409,143 | 423,401 |
| o/w Higher Local Government | 409,143 | 423,401 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 49,248,389 | 59,890,824 |
| o/w Higher Local Government | 44,932,015 | 56,343,468 |
| o/w: Wage: | 21,465,870 | 26,128,503 |
| Non-Wage Recurrent: | 13,625,844 | 13,823,349 |
| Domestic Devt: | 9,840,301 | 16,200,415 |
| External Financing: | 0 | 191,201 |
| o/w Lower Local Government | 4,316,374 | 3,547,356 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 3,428,431 | 3,123,840 |
| Domestic Devt: | 887,943 | 423,516 |
| 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> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 9,034,590 | 7,889,994 |
| Urban Unconditional Grant Wage | 1,317,305 | 1,118,105 |
| Urban Unconditional Non-Wage | 70,193 | 81,233 |
| Locally Raised Revenues | 984,450 | 1,000,750 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,428,431 | 3,123,840 |
| Programme Conditional Grant - Non Wage Recurrent | 3,234,211 | 2,566,067 |
| Development Revenues | 1,092,943 | 787,187 |
| Urban Discretionary Equalisation Development Grant | 205,000 | 186,970 |
| Locally Raised Revenues | 0 | 176,700 |
| Multi-Sectoral Transfers to LLGs_Gou | 887,943 | 423,516 |
| Total Revenues Shares | 10,127,533 | 8,677,181 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 1,317,305 | 1,118,105 |
| Non Wage | 7,717,285 | 6,771,889 |
| Development Expenditure | | |
| Domestic Development | 1,092,943 | 787,187 |
| External Financing | 0 | 0 |
| Total Expenditure | 10,127,533 | 8,677,181 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |

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SubProgramme 01 Education,Sports and skills

Budget Output 00021 Gender Mainstreaming services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 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 |

SubProgramme 04 Labour and employment services

Budget Output 00023 Inspection and Monitoring

| | | | | | |
|---|---|------------------------------------|---|---|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 29,000 | 0 | 0 | 29,000 |
| 263301 District Unconditional Grant-Non Wage | 0 | 15,000 | 0 | 0 | 15,000 |
| Total for LCIII: Jinja south Division | | County: Jinja south divison | | | 15,000 |

| | | | | |
|-----------------|----|-----------------------------|---|--------|
| LCII: Nalufenja | HQ | U GIFT Grant for Monitoring | Source: Urban Unconditional Non-Wage 183-o/w monitoring UGIFT Program - urban | 15,000 |
|-----------------|----|-----------------------------|---|--------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Inspection and Monitoring | 0 | 44,000 | 0 | 0 | 44,000 |
| Total Cost of Labour and employment services | 0 | 44,000 | 0 | 0 | 44,000 |
| Total Cost of Human Capital Development | 0 | 54,000 | 0 | 0 | 54,000 |

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 00024 Compliance and Enforcement Services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Compliance and Enforcement Services | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Strengthening Accountability | 0 | 30,000 | 0 | 0 | 30,000 |

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|---|----------------|---------|---|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 186,970 | 0 | 186,970 |
| Total for LCIII: | | County: | | | 186,970 |

| | | | |
|-------|---|--|---------|
| LCII: | Workshops, Meetings, Seminars - Training (Others) | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 186,970 |
|-------|---|--|---------|

| | | | | | |
|---|----------|---------------|----------------|----------|----------------|
| 221003 Staff Training | 0 | 16,300 | 0 | 0 | 16,300 |
| Total Cost of Capacity Strengthening | 0 | 16,300 | 186,970 | 0 | 203,270 |
| Total Cost of Human Resource Management | 0 | 16,300 | 186,970 | 0 | 203,270 |
| Total Cost of Public Sector Transformation | 0 | 46,300 | 186,970 | 0 | 233,270 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

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Budget Output 000005 Human Resource Management

| | | | | | |
|---|---|--------|--------|---|--------|
| 221002 Workshops, Meetings and Seminars | 0 | 13,807 | 0 | 0 | 13,807 |
| 221009 Welfare and Entertainment | 0 | 30,000 | 0 | 0 | 30,000 |
| 221016 Systems Recurrent costs | 0 | 6,193 | 0 | 0 | 6,193 |
| 312212 Light Vehicles - Acquisition | 0 | 0 | 96,000 | 0 | 96,000 |

Total for LCIII: County: 96,000

LCII: Light vehicles - Pickups Source: Locally Raised Revenues 96,000

| | | | | | |
|--|---|---|--------|---|--------|
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 80,700 | 0 | 80,700 |
|--|---|---|--------|---|--------|

Total for LCIII: County: 80,700

LCII: Other ICT Equipment - Purchase Source: Locally Raised Revenues 80,700

Total Cost of Human Resource Management 0 50,000 176,700 0 226,700

Budget Output 000007 Procurement and Disposal Services

| | | | | | |
|---|---|--------|---|---|--------|
| 221002 Workshops, Meetings and Seminars | 0 | 15,000 | 0 | 0 | 15,000 |
| 221009 Welfare and Entertainment | 0 | 25,000 | 0 | 0 | 25,000 |

Total Cost of Procurement and Disposal Services 0 40,000 0 0 40,000

Budget Output 000008 Records Management

| | | | | | |
|----------------------------------|---|--------|---|---|--------|
| 221009 Welfare and Entertainment | 0 | 30,000 | 0 | 0 | 30,000 |
|----------------------------------|---|--------|---|---|--------|

Total Cost of Records Management 0 30,000 0 0 30,000

Budget Output 000011 Communication and Public Relations

| | | | | | |
|---|---|--------|---|---|--------|
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 0 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 |

Total Cost of Communication and Public Relations 0 30,000 0 0 30,000

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|-----------|--------|---|---|-----------|
| 211101 General Staff Salaries | 1,118,105 | 0 | 0 | 0 | 1,118,105 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 74,000 | 0 | 0 | 74,000 |
| 212102 Medical expenses (Employees) | 0 | 20,000 | 0 | 0 | 20,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 70,000 | 0 | 0 | 70,000 |

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| | | | | | |
|---|----|------------------|---|----------------|------------------|
| 221003 Staff Training | 0 | 20,000 | 0 | 0 | 20,000 |
| 221005 Official Ceremonies and State Functions | 0 | 10,000 | 0 | 0 | 10,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 15,000 | 0 | 0 | 15,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 30,000 | 0 | 0 | 30,000 |
| 221009 Welfare and Entertainment | 0 | 231,643 | 0 | 0 | 231,643 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 25,000 | 0 | 0 | 25,000 |
| 221017 Membership dues and Subscription fees. | 0 | 20,000 | 0 | 0 | 20,000 |
| 221020 Litigation and related expenses | 0 | 60,000 | 0 | 0 | 60,000 |
| 222001 Information and Communication Technology Services. | 0 | 20,000 | 0 | 0 | 20,000 |
| 223005 Electricity | 0 | 30,000 | 0 | 0 | 30,000 |
| 223006 Water | 0 | 30,000 | 0 | 0 | 30,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 40,000 | 0 | 0 | 40,000 |
| 227001 Travel inland | 0 | 30,000 | 0 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 50,000 | 0 | 0 | 50,000 |
| 263302 Urban Unconditional Grant-Non-Wage | 0 | 16,040 | 0 | 0 | 16,040 |
| Total for LCIII: Jinja south Division | | | County: Jinja south division | | 16,040 |
| LCII: Nalufenja | HQ | Support Services | Source: Urban Unconditional Non-Wage 39-o/w | | 16,040 |
| | | Non Wage Admin | Urban UCG - NWR Municipality | | |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 20,000 | 0 | 0 | 20,000 |
| 273104 Pension | 0 | 920,667 | 0 | 0 | 920,667 |
| 273105 Gratuity | 0 | 1,378,188 | 0 | 0 | 1,378,188 |
| 352880 Salary Arrears Budgeting | 0 | 94,011 | 0 | 0 | 94,011 |
| 352881 Pension and Gratuity Arrears Budgeting | 0 | 173,200 | 0 | 0 | 173,200 |
| 352882 Utility Arrears Budgeting | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Administrative and Support Services | | 1,118,105 | 3,397,750 | 0 | 4,515,855 |
| Total Cost of Institutional Coordination | | 1,118,105 | 3,547,750 | 176,700 | 4,842,555 |
| Total Cost of Governance And Security | | 1,118,105 | 3,547,750 | 176,700 | 4,842,555 |
| Total Cost of Administration and Management | | 1,118,105 | 3,648,049 | 363,670 | 5,129,825 |
| Total Cost of Administration | | 1,118,105 | 3,648,049 | 363,670 | 5,129,825 |

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Subcounty / Town Council / Division: 237666 Jinja south Division

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|------------------|----------------|----------|------------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 50,000 | 0 | 0 | 50,000 |
| 212102 Medical expenses (Employees) | 0 | 20,000 | 0 | 0 | 20,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 123,368 | 0 | 0 | 123,368 |
| 221009 Welfare and Entertainment | 0 | 932,783 | 150,865 | 0 | 1,083,648 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 108,000 | 0 | 0 | 108,000 |
| 221020 Litigation and related expenses | 0 | 50,000 | 0 | 0 | 50,000 |
| 223005 Electricity | 0 | 70,000 | 0 | 0 | 70,000 |
| 223006 Water | 0 | 50,000 | 0 | 0 | 50,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 350,000 | 0 | 0 | 350,000 |
| 228002 Maintenance-Transport Equipment | 0 | 350,000 | 0 | 0 | 350,000 |
| Total Cost of Administrative and Support Services | 0 | 2,104,151 | 150,865 | 0 | 2,255,016 |
| Total Cost of Institutional Coordination | 0 | 2,104,151 | 150,865 | 0 | 2,255,016 |
| Total Cost of Governance And Security | 0 | 2,104,151 | 150,865 | 0 | 2,255,016 |
| Total Cost of Administration and Management | 0 | 2,104,151 | 150,865 | 0 | 2,255,016 |
| Total Cost of 237666 Jinja south Division | 0 | 2,104,151 | 150,865 | 0 | 2,255,016 |

Subcounty / Town Council / Division: 272909 Jinja north division

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|-----------|---------|---------|-----------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,019,689 | 0 | 0 | 1,019,689 |
| 313111 Residential Buildings - Improvement | 0 | 0 | 272,651 | 0 | 272,651 |

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| | | | | | |
|--|----------|------------------|----------------|----------|------------------|
| Total Cost of Administrative and Support Services | 0 | 1,019,689 | 272,651 | 0 | 1,292,340 |
| Total Cost of Institutional Coordination | 0 | 1,019,689 | 272,651 | 0 | 1,292,340 |
| Total Cost of Governance And Security | 0 | 1,019,689 | 272,651 | 0 | 1,292,340 |
| Total Cost of Administration and Management | 0 | 1,019,689 | 272,651 | 0 | 1,292,340 |
| Total Cost of 272909 Jinja north division | 0 | 1,019,689 | 272,651 | 0 | 1,292,340 |

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Finance

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,068,773 | 1,124,773 |
| Urban Unconditional Grant Wage | 344,473 | 344,473 |
| Urban Unconditional Non-Wage | 68,000 | 68,000 |
| Locally Raised Revenues | 656,300 | 712,300 |
| Development Revenues | 0 | 31,000 |
| Locally Raised Revenues | 0 | 31,000 |
| Total Revenues Shares | 1,068,773 | 1,155,773 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 344,473 | 344,473 |
| Non Wage | 724,300 | 780,300 |
| Development Expenditure | | |
| Domestic Development | 0 | 31,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,068,773 | 1,155,773 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 344,473 | 0 | 0 | 0 | 344,473 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 59,000 | 0 | 0 | 59,000 |
| 212102 Medical expenses (Employees) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 31,200 | 0 | 0 | 31,200 |

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| | | | | | |
|---|-------------|--------------------------------|------------------------------------|---------------|---------------|
| 221003 Staff Training | 0 | 25,500 | 0 | 0 | 25,500 |
| 221006 Commissions and related charges | 0 | 199,852 | 0 | 0 | 199,852 |
| 221008 Information and Communication Technology Supplies. | 0 | 19,200 | 0 | 0 | 19,200 |
| 221009 Welfare and Entertainment | 0 | 150,348 | 0 | 0 | 150,348 |
| 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 |
| 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 | 31,000 | 0 | 31,000 |
| Total for LCIII: Jinja south Division | | | County: Jinja south divison | | 31,000 |
| LCII: Old Boma Ward | Head Office | Other ICT Equipment - Purchase | Source: Locally Raised Revenues | | 31,000 |
| Total Cost of Finance and Accounting | | 344,473 | 780,300 | 31,000 | 0 |
| Total Cost of Resource Mobilization and Budgeting | | 344,473 | 780,300 | 31,000 | 0 |
| Total Cost of Development Plan Implementation | | 344,473 | 780,300 | 31,000 | 0 |
| Total Cost of Financial Management and Accountability (LG) | | 344,473 | 780,300 | 31,000 | 0 |
| Total Cost of Finance | | 344,473 | 780,300 | 31,000 | 0 |

VOTE: 605 Jinja City

Statutory bodies

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,071,012 | 1,208,804 |
| Urban Unconditional Grant Wage | 137,005 | 137,005 |
| Urban Unconditional Non-Wage | 152,987 | 47,447 |
| Locally Raised Revenues | 781,020 | 1,024,353 |
| Development Revenues | 0 | 21,400 |
| Locally Raised Revenues | 0 | 21,400 |
| Total Revenues Shares | 1,071,012 | 1,230,204 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 137,005 | 137,005 |
| Non Wage | 934,007 | 1,071,799 |
| Development Expenditure | | |
| Domestic Development | 0 | 21,400 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,071,012 | 1,230,204 |

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

Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|----------|---------------|----------|----------|---------------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 000049 Recruitment services | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 80,000 | 0 | 0 | 80,000 |
| 221009 Welfare and Entertainment | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Recruitment services | 0 | 98,000 | 0 | 0 | 98,000 |
| Total Cost of Human Resource Management | 0 | 98,000 | 0 | 0 | 98,000 |
| Total Cost of Public Sector Transformation | 0 | 98,000 | 0 | 0 | 98,000 |

VOTE: 605 Jinja City

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Finance and Accounting | 0 | 40,000 | 0 | 0 | 40,000 |

Budget Output 000007 Procurement and Disposal Services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 12,412 | 0 | 0 | 12,412 |
| Total Cost of Procurement and Disposal Services | 0 | 12,412 | 0 | 0 | 12,412 |

Budget Output 000013 HIV/AIDS Mainstreaming

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 7,563 | 0 | 0 | 7,563 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 7,563 | 0 | 0 | 7,563 |

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|---------|---------|--------|---|---------|
| 211101 General Staff Salaries | 137,005 | 0 | 0 | 0 | 137,005 |
| 211105 Ex-Gratia for Political leaders. | 0 | 24,234 | 0 | 0 | 24,234 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 65,000 | 0 | 0 | 65,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 488,800 | 0 | 0 | 488,800 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 241,790 | 0 | 0 | 241,790 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 0 | 21,400 | 0 | 21,400 |

Total for LCIII: County: 21,400

LCII: Office Equipment and Supplies - Assorted Equipment Source: Locally Raised Revenues 21,400

| | | | | | |
|--|----------------|----------------|---------------|----------|------------------|
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 30,000 | 0 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 0 | 30,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Administrative and Support Services | 137,005 | 913,824 | 21,400 | 0 | 1,072,229 |
| Total Cost of Institutional Coordination | 137,005 | 973,799 | 21,400 | 0 | 1,132,204 |

VOTE: 605 Jinja City

| | | | | | |
|--|---------|-----------|--------|---|-----------|
| Total Cost of Governance And Security | 137,005 | 973,799 | 21,400 | 0 | 1,132,204 |
| Total Cost of Legislation and Oversight | 137,005 | 1,071,799 | 21,400 | 0 | 1,230,204 |
| Total Cost of Statutory bodies | 137,005 | 1,071,799 | 21,400 | 0 | 1,230,204 |

VOTE: 605 Jinja City

Production and Marketing

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 710,980 | 656,049 |
| Programme Conditional Grant - Wage Recurrent | 321,529 | 393,529 |
| Programme Conditional Grant - Non Wage Recurrent | 126,931 | 0 |
| Locally Raised Revenues | 262,520 | 262,520 |
| Development Revenues | 6,147 | 29,000 |
| Programme Conditional Grant - Development | 6,147 | 0 |
| Locally Raised Revenues | 0 | 29,000 |
| Total Revenues Shares | 717,127 | 685,049 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 321,529 | 393,529 |
| Non Wage | 389,451 | 262,520 |
| Development Expenditure | | |
| Domestic Development | 6,147 | 29,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 717,127 | 685,049 |

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

Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 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 | | | | | |
| 221009 Welfare and Entertainment | 0 | 35,158 | 0 | 0 | 35,158 |
| 224003 Agricultural Supplies and Services | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Planning and Budgeting services | 0 | 75,158 | 0 | 0 | 75,158 |
| Budget Output 010015 Extension services | | | | | |

VOTE: 605 Jinja City

| | | | | | |
|---|----------------|-----------------------------------|---------------------------------|----------|----------------|
| 211101 General Staff Salaries | 393,529 | 0 | 0 | 0 | 393,529 |
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 15,500 | 0 | 15,500 |
| Total for LCIII: | | County: | | | 15,500 |
| LCII: | Jinja city | Other ICT Equipment - Purchase | Source: Locally Raised Revenues | | 15,500 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 13,500 | 0 | 13,500 |
| Total for LCIII: | | County: | | | 13,500 |
| LCII: | | Furniture and Fixtures - Cabinets | Source: Locally Raised Revenues | | 13,500 |
| Total Cost of Extension services | 393,529 | 0 | 29,000 | 0 | 422,529 |
| Budget Output 010016 Farmer mobilisation and sensitisation | | | | | |
| 212102 Medical expenses (Employees) | 0 | 7,384 | 0 | 0 | 7,384 |
| 221009 Welfare and Entertainment | 0 | 74,616 | 0 | 0 | 74,616 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Farmer mobilisation and sensitisation | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Cost of Institutional Strengthening and Coordination | 393,529 | 175,158 | 29,000 | 0 | 597,687 |
| Total Cost of Agro-Industrialization | 393,529 | 175,158 | 29,000 | 0 | 597,687 |
| Total Cost of Agricultural Extension | 393,529 | 175,158 | 29,000 | 0 | 597,687 |

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

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 | | | | | |
| 221009 Welfare and Entertainment | 0 | 31,347 | 0 | 0 | 31,347 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Planning and Budgeting services | 0 | 61,347 | 0 | 0 | 61,347 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 61,347 | 0 | 0 | 61,347 |
| Total Cost of Agro-Industrialization | 0 | 61,347 | 0 | 0 | 61,347 |

VOTE: 605 Jinja City

| | | | | | |
|---|----------------|-----------------|----------------|----------------|----------------|
| Total Cost of Agricultural Production | 0 | 61,347 | 0 | 0 | 61,347 |
| Service Area 30 Agricultural Value Chain Services | | | | | |
| Approved Budget Estimates for FY 2023/24 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 03 Storage, Agro-Processing and Value addition | | | | | |
| Budget Output 010013 Support to agro-processing & value addition | | | | | |
| 227001 Travel inland | 0 | 26,015 | 0 | 0 | 26,015 |
| Total Cost of Support to agro-processing & value addition | 0 | 26,015 | 0 | 0 | 26,015 |
| Total Cost of Storage, Agro-Processing and Value addition | 0 | 26,015 | 0 | 0 | 26,015 |
| Total Cost of Agro-Industrialization | 0 | 26,015 | 0 | 0 | 26,015 |
| Total Cost of Agricultural Value Chain Services | 0 | 26,015 | 0 | 0 | 26,015 |
| Total Cost of Production and Marketing | 393,529 | 262,520 | 29,000 | 0 | 685,049 |

VOTE: 605 Jinja City

Health

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 7,127,581 | 8,324,999 |
| Programme Conditional Grant - Wage Recurrent | 6,347,425 | 6,938,425 |
| Programme Conditional Grant - Non Wage Recurrent | 378,376 | 696,794 |
| Urban Unconditional Grant Wage | 0 | 288,000 |
| Urban Unconditional Non-Wage | 8,000 | 8,000 |
| Locally Raised Revenues | 393,780 | 393,780 |
| Development Revenues | 222,204 | 277,777 |
| Programme Conditional Grant - Development | 222,204 | 78,576 |
| External Financing | 0 | 191,201 |
| Locally Raised Revenues | 0 | 8,000 |
| Total Revenues Shares | 7,349,785 | 8,602,776 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 6,347,425 | 7,226,425 |
| Non Wage | 780,156 | 1,098,574 |
| Development Expenditure | | |
| Domestic Development | 222,204 | 86,576 |
| External Financing | 0 | 191,201 |
| Total Expenditure | 7,349,785 | 8,602,776 |

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 8,000 | 0 | 0 | 8,000 |

VOTE: 605 Jinja City

| | | | | | | |
|--|--|--|---|----------|----------------|----------------|
| 221009 Welfare and Entertainment | | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 14,000 | 0 | 0 | 14,000 |
| Budget Output 320022 Immunisation Services | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 0 | 0 | 191,201 | 191,201 |
| Total for LCIII: | | County: | | | | 191,201 |
| LCII: | | Welfare - Facilitation and Allowances | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 191,201 |
| Total Cost of Immunisation Services | | 0 | 0 | 0 | 191,201 | 191,201 |
| Budget Output 320113 Prevention and rehabilitation services | | | | | | |
| 211101 General Staff Salaries | | 6,938,425 | 0 | 0 | 0 | 6,938,425 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 77,254 | 0 | 0 | 77,254 |
| 212102 Medical expenses (Employees) | | 0 | 22,026 | 0 | 0 | 22,026 |
| 212103 Incapacity benefits (Employees) | | 0 | 26,950 | 0 | 0 | 26,950 |
| 221002 Workshops, Meetings and Seminars | | 0 | 58,150 | 0 | 0 | 58,150 |
| 221009 Welfare and Entertainment | | 0 | 42,135 | 0 | 0 | 42,135 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 12,000 | 0 | 0 | 12,000 |
| 224010 Protective Gear | | 0 | 12,000 | 0 | 0 | 12,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 8,576 | 0 | 8,576 |
| Total for LCIII: | | County: | | | | 8,576 |
| LCII: | Entire City | Monitoring of Capital Projects in the Health Department | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 8,576 |
| 227001 Travel inland | | 0 | 15,000 | 0 | 0 | 15,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 140,000 | 0 | 0 | 140,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 20,000 | 0 | 0 | 20,000 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 28,000 | 0 | 0 | 28,000 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 70,000 | 0 | 70,000 |
| Total for LCIII: | | County: | | | | 70,000 |
| LCII: | Toilets in Bugembe and Walukuba HCs | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 70,000 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 8,000 | 0 | 8,000 |

VOTE: 605 Jinja City

| | | | | | |
|---|-------------|--------------------------------------|---|---------------|----------------|
| Total for LCIII: | | County: | | | 8,000 |
| LCII: | | Other ICT Equipment - Purchase | Source: Locally Raised Revenues | | 8,000 |
| Total Cost of Prevention and rehabilitation services | | 6,938,425 | 453,515 | 86,576 | 0 |
| Budget Output 320165 Primary Health care services | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 631,059 | 0 | 0 |
| Total for LCIII: Jinja south Division | | County: Jinja south division | | | 134,921 |
| LCII: Central Jinja West Ward | Islamic | JINJA ISLAMIC HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | 8,966 |
| LCII: Central Jinja West Ward | Islamic | JINJA ISLAMIC HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 8,791 |
| 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) | | 2,299 |
| LCII: Masese Ward | Kisima | Kisima Island HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 12,187 |
| LCII: Masese Ward | Masese | Masese III Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 6,094 |
| LCII: Masese Ward | Masese Port | Masese port Health centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 6,094 |
| LCII: Walukuba West | Walukuba | Walukuba Health Centre IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 29,552 |
| LCII: Walukuba West Ward | Walukuba | Walukuba Health Centre IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 60,937 |
| Total for LCIII: Jinja north division | | County: Jinja north Division | | | 321,925 |
| LCII: Buwagi | Lukolo | LUKOLO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 12,187 |
| LCII: Buwenda | Buwenda | BUWENDA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 6,094 |
| LCII: Ivunamba | Ivunamba | IVUNAMBA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 6,094 |

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| | | | | |
|----------------------|-----------|------------------------|---|--------|
| LCII: Katende | Bugembe | BUGEMBE HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 60,937 |
| LCII: Katende | Bugembe | BUGEMBE HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 49,983 |
| LCII: Kibibi | Kibibi | KIBIBIHC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 6,094 |
| LCII: Kibibi Ward | Lukolo | LUKOLO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,369 |
| LCII: Mafubira | Mafubira | MAFUBIIRA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 6,094 |
| LCII: Mafubira | Wakitaka | WAKITAKA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,187 |
| LCII: Mafubira | Wakitaka | WAKITAKA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,471 |
| LCII: Namizi | Budondo | BUDONDO HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 31,145 |
| LCII: Namizi Ward | Budondo | BUDONDO HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 60,937 |
| LCII: Nawangoma | Kyomya | KYOMYA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 6,094 |
| LCII: Nawangoma | Nawangoma | NAWANGOMA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 6,094 |
| LCII: Nawangoma Ward | Lwanda | LWANDA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 6,094 |
| LCII: Wanyange | Musima | MUSIMA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 6,094 |
| LCII: Wanyange | Wanyange | ST Benedict Dispensary | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 9,290 |

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| | | | | | | |
|---|---------------|--------------------------------|---|----------------|----------------|------------------|
| LCII: Wanyange | Wanyange | ST Benedict Dispensary | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,666 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 174,213 | | |
| LCII: Missing Parish | Crescent | CRESCENT MEDICAL CENTRE JINJA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 8,966 | | |
| LCII: Missing Parish | Crescent | CRESCENT MEDICAL CENTRE JINJA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 2,252 | | |
| 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) | 12,187 | | |
| 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 (Results-based) | 8,445 | | |
| 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) | 12,472 | | |
| LCII: Missing Parish | Kimaka | Kimaka Health Centre 2 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,187 | | |
| LCII: Missing Parish | Kira Road | Rays of Hope Hospice | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 4,778 | | |
| LCII: Missing Parish | Mpumudde | Mpumudde Health Centre IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 60,937 | | |
| 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) | 35,515 | | |
| LCII: Missing Parish | Muwumba | MUWUMBA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,187 | | |
| LCII: Missing Parish | Muwumba | MUWUMBA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 4,285 | | |
| Total Cost of Primary Health care services | | 0 | 631,059 | 0 | 0 | 631,059 |
| Total Cost of Population Health, Safety and Management | | 6,938,425 | 1,098,574 | 86,576 | 191,201 | 8,314,776 |
| Total Cost of Human Capital Development | | 6,938,425 | 1,098,574 | 86,576 | 191,201 | 8,314,776 |
| Total Cost of Primary HealthCare | | 6,938,425 | 1,098,574 | 86,576 | 191,201 | 8,314,776 |
| Service Area 30 Health Management and Supervision | | | | | | |

VOTE: 605 Jinja City

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------------------|------------------|---------------|----------------|------------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 288,000 | 0 | 0 | 0 | 288,000 |
| Total Cost of Planning and Budgeting services | 288,000 | 0 | 0 | 0 | 288,000 |
| Total Cost of Population Health, Safety and Management | 288,000 | 0 | 0 | 0 | 288,000 |
| Total Cost of Human Capital Development | 288,000 | 0 | 0 | 0 | 288,000 |
| Total Cost of Health Management and Supervision | 288,000 | 0 | 0 | 0 | 288,000 |
| Total Cost of Health | 7,226,425 | 1,098,574 | 86,576 | 191,201 | 8,602,776 |

VOTE: 605 Jinja City

Education

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 13,052,510 | 17,179,217 |
| Programme Conditional Grant - Wage Recurrent | 10,991,507 | 14,902,341 |
| Programme Conditional Grant - Non Wage Recurrent | 1,502,463 | 1,699,837 |
| Urban Unconditional Grant Wage | 288,020 | 288,020 |
| Locally Raised Revenues | 262,520 | 262,520 |
| Other Transfers from Central Government | 8,000 | 26,500 |
| Development Revenues | 3,061,970 | 2,403,312 |
| Transitional Conditional Grant - Development | 0 | 1,000,000 |
| Programme Conditional Grant - Development | 3,061,970 | 1,397,812 |
| Locally Raised Revenues | 0 | 5,500 |
| Total Revenues Shares | 16,114,480 | 19,582,529 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 11,279,527 | 15,190,361 |
| Non Wage | 1,772,983 | 1,988,857 |
| Development Expenditure | | |
| Domestic Development | 3,061,970 | 2,403,312 |
| External Financing | 0 | 0 |
| Total Expenditure | 16,114,480 | 19,582,529 |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|--------|
| 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 320003 Assets and Facilities Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 11,325 | 0 | 11,325 |

VOTE: 605 Jinja City

| | | | | | | |
|---|---|--|--|----------------|----------------|------------------|
| Total for LCIII: | | County: | | 111,325 | | |
| LCII: | | Monitoring of projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 11,325 | | |
| LCII: | | monitoring | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 50,000 | | |
| LCII: | Jinja City | Monitoring of Capital projects | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 50,000 | | |
| 263402 Transfer to Other Government Units | | 0 | 0 | 200,000 | 0 | 200,000 |
| Total for LCIII: Jinja south Division | | County: Jinja south division | | | 200,000 | |
| LCII: Masese Ward | Masese | Transfer to St. Florence Primary School as a presidential Pledge | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 200,000 | | |
| 312129 Other Buildings other than dwellings - Acquisition | | 0 | 0 | 70,000 | 0 | 70,000 |
| Total for LCIII: | | County: | | | 70,000 | |
| LCII: | Latrines in Mpumudde and Kimasa PrimRY school | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 70,000 | | |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 31,650 | 0 | 31,650 |
| Total for LCIII: | | County: | | | 31,650 | |
| LCII: | Desks for various Schools | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 31,650 | | |
| Total Cost of Assets and Facilities Management | | 0 | 0 | 312,976 | 0 | 312,976 |
| Budget Output 320157 Primary Education Services | | | | | | |
| 211101 General Staff Salaries | | 6,396,459 | 0 | 0 | 0 | 6,396,459 |
| Total Cost of Primary Education Services | | 6,396,459 | 0 | 0 | 0 | 6,396,459 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 818,527 | 0 | 0 | 818,527 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | 818,527 | |
| LCII: Missing Parish | BUDONDO | BUDONDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,045 | | |

VOTE: 605 Jinja City

| | | | | |
|----------------------|--------------|---------------------------------|---|--------|
| LCII: Missing Parish | BUDONDO | St. John Kizinga P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,142 |
| LCII: Missing Parish | BUDONDO | BUSUSWA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,137 |
| LCII: Missing Parish | BUDONDO WARD | BUYALA PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,117 |
| LCII: Missing Parish | BUDONDO WARD | ST. PAUL PARENT S SCHOOL BUYALA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,369 |
| LCII: Missing Parish | BUFUULA | BUFUULA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,363 |
| LCII: Missing Parish | BUGEMBE | BUGEMBE BLUE PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,426 |
| LCII: Missing Parish | BUTIKI | Butiki P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,801 |
| LCII: Missing Parish | BUWAGI WARD | BUWAGI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,238 |
| LCII: Missing Parish | BUWAGI WARD | Kyomya P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,289 |
| LCII: Missing Parish | BUWAGI WARD | Kyomya P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 5,993 |
| LCII: Missing Parish | BUWEKULA | Wakitaka P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,759 |
| LCII: Missing Parish | BUWENDA | BUWENDAA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,668 |
| LCII: Missing Parish | KIBIBI WARD | Kibibi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,278 |
| LCII: Missing Parish | KIMAKA WARD | Kiira | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,648 |

VOTE: 605 Jinja City

| | | | | |
|----------------------|---------------|-----------------------|---|--------|
| LCII: Missing Parish | KISIMA ISLAND | Kisima Island II PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,512 |
| LCII: Missing Parish | KISIMA ISLAND | Kisima Island I | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,256 |
| LCII: Missing Parish | KIVUBUUKA | KIVUBUKA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,248 |
| LCII: Missing Parish | KYABIRWA | KYABIRWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,027 |
| LCII: Missing Parish | LUBAGA | St. Gonzaga | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,986 |
| LCII: Missing Parish | LUBAGA | Jinja Army Board. PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,381 |
| LCII: Missing Parish | LUBAGA WARD | Jinja Police Barracks | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,694 |
| LCII: Missing Parish | LUBAGA WARD | Jinja S.D.A | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,758 |
| LCII: Missing Parish | LUKOLO | LUKOLO MUSLIM P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,455 |
| LCII: Missing Parish | LWANDA | LWANDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,142 |
| LCII: Missing Parish | MAFUBIRA | MAFUBIRA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 2,468 |
| LCII: Missing Parish | MAFUBIRA | KIMASA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,341 |
| LCII: Missing Parish | MAFUBIRA | MAFUBIRA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,604 |
| LCII: Missing Parish | MAGWA WARD | Magwa Primary | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,452 |

VOTE: 605 Jinja City

| | | | | |
|----------------------|------------------|---------------------------------|---|--------|
| LCII: Missing Parish | MAIN STREET ROAD | Main Street | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,126 |
| LCII: Missing Parish | MASESE | Lake site | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,791 |
| LCII: Missing Parish | MASESE | Masese Co Educ | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,874 |
| LCII: Missing Parish | MPUMUDDE | Mpumudde Estate | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,821 |
| LCII: Missing Parish | MPUMUDDE | Mpumudde Methodists | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,023 |
| LCII: Missing Parish | NAKABANGO | ST. Andrews Nakabango | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,696 |
| LCII: Missing Parish | NAKANYONYI | NAKANYONYI PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 48,306 |
| LCII: Missing Parish | NALUFENYA WARD | Victoria Nile | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 46,333 |
| LCII: Missing Parish | NAMULESA | NAMULESA MUSLIM | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,087 |
| LCII: Missing Parish | NARANBHAI ROAD | Naranbhai P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,505 |
| LCII: Missing Parish | NAWANGOMA | Nawangoma P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,152 |
| LCII: Missing Parish | NAWANGOMA WARD | LUKOLO COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,000 |
| LCII: Missing Parish | NSUUBE | ST. MARYS NSUUBE PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,889 |
| LCII: Missing Parish | OLD BOMA | Spire Road | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,865 |

VOTE: 605 Jinja City

| | | | | | | |
|--|---------------|--------------------------------------|---|----------------|----------|------------------|
| LCII: Missing Parish | OLD BOMA | Spire Road | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 6,275 | | |
| LCII: Missing Parish | OLD BOMA | Uganda Railways | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,070 | | |
| LCII: Missing Parish | OLD BOMA | Kirinya Prisons | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,159 | | |
| LCII: Missing Parish | WALUKUBA | Walukuba West | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 5,288 | | |
| LCII: Missing Parish | WALUKUBA | Walukuba West | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,459 | | |
| LCII: Missing Parish | WALUKUBA | Walukuba East | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,587 | | |
| LCII: Missing Parish | WANYANGE | M M WANYANGE PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 3,878 | | |
| LCII: Missing Parish | WANYANGE | M M WANYANGE PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,926 | | |
| LCII: Missing Parish | WANYANGE WARD | St. Ursula Daycare Centre (SNE only) | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 5,076 | | |
| LCII: Missing Parish | WANYANGE WARD | Kalungami P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,426 | | |
| LCII: Missing Parish | WANYANGE WARD | Musima P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,320 | | |
| Total Cost of Capitation (Primary) | | 0 | 818,527 | 0 | 0 | 818,527 |
| Total Cost of Education,Sports and skills | | 6,396,459 | 818,527 | 312,976 | 0 | 7,527,962 |
| Total Cost of Human Capital Development | | 6,396,459 | 818,527 | 312,976 | 0 | 7,527,962 |
| Total Cost of Pre-Primary and Primary Education | | 6,396,459 | 818,527 | 312,976 | 0 | 7,527,962 |

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 605 Jinja City

| 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 32003 Assets and Facilities Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: | County: | | | | 111,325 |
| LCII: | Monitoring of projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 11,325 |
| LCII: | monitoring | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 50,000 |
| LCII: | Jinja City | Monitoring of Capital projects | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 50,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 1,984,836 | 0 | 1,984,836 |
| Total for LCIII: | County: | | | | 1,984,836 |
| LCII: | Non Residential Buildings - Contractor | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 950,000 |
| LCII: | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 1,034,836 |
| Total Cost of Assets and Facilities Management | 0 | 0 | 2,084,836 | 0 | 2,084,836 |
| Budget Output 320158 Capitation (Secondary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 667,100 | 0 | 0 | 667,100 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 667,100 |
| LCII: Missing Parish | BUDONDO | ST STEPHEN S.S BUDONDO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 157,480 |
| LCII: Missing Parish | KIMAKA WARD | MPUMUDDE SEED SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 157,900 |
| LCII: Missing Parish | MASESE | Masese Seed SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 116,480 |
| LCII: Missing Parish | WAKITAKA | ST JOHNS SEN. SEC.SCH.WAKITAKA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 235,240 |
| Total Cost of Capitation (Secondary) | 0 | 667,100 | 0 | 0 | 667,100 |
| Budget Output 320159 Secondary Education Services | | | | | |

VOTE: 605 Jinja City

| | | | | | |
|---|------------------|----------------|------------------|----------|-------------------|
| 211101 General Staff Salaries | 7,707,025 | 0 | 0 | 0 | 7,707,025 |
| Total Cost of Secondary Education Services | 7,707,025 | 0 | 0 | 0 | 7,707,025 |
| Total Cost of Education,Sports and skills | 7,707,025 | 667,100 | 2,084,836 | 0 | 10,458,961 |
| Total Cost of Human Capital Development | 7,707,025 | 667,100 | 2,084,836 | 0 | 10,458,961 |
| Total Cost of Secondary Education | 7,707,025 | 667,100 | 2,084,836 | 0 | 10,458,961 |

Service Area 30 Skills Development

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|----------------|----------|----------|----------|----------------|
| 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 2023/24 | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 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 000021 Gender Mainstreaming services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 4,625 | 0 | 0 | 4,625 |
| Total Cost of Gender Mainstreaming services | 0 | 4,625 | 0 | 0 | 4,625 |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 59,680 | 0 | 0 | 59,680 |
| Total Cost of Inspection and Monitoring | 0 | 59,680 | 0 | 0 | 59,680 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 43,000 | 0 | 0 | 43,000 |
| Total Cost of Capacity Strengthening | 0 | 43,000 | 0 | 0 | 43,000 |

Budget Output 320014 Examinations and Assessments

VOTE: 605 Jinja City

| | | | | | |
|--|--------------------------------|---------------------------------|--------------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 26,500 | 0 | 0 | 26,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 25,495 | 0 | 0 | 25,495 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Examinations and Assessments | 0 | 59,995 | 0 | 0 | 59,995 |
| 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 | 35,680 | 0 | 0 | 35,680 |
| 212102 Medical expenses (Employees) | 0 | 8,728 | 0 | 0 | 8,728 |
| 221002 Workshops, Meetings and Seminars | 0 | 7,505 | 0 | 0 | 7,505 |
| 221009 Welfare and Entertainment | 0 | 39,238 | 0 | 0 | 39,238 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 |
| 222001 Information and Communication Technology Services. | 0 | 4,000 | 0 | 0 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 16,000 | 0 | 0 | 16,000 |
| 227001 Travel inland | 0 | 11,900 | 0 | 0 | 11,900 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 10,520 | 0 | 0 | 10,520 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 107,858 | 0 | 0 | 107,858 |
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 5,500 | 0 | 5,500 |
| Total for LCIII: | | County: | | | 5,500 |
| LCII: | Other ICT Equipment - Purchase | Source: Locally Raised Revenues | | | 5,500 |
| Total Cost of Management of Education Services | 288,020 | 263,429 | 5,500 | 0 | 556,949 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 221009 Welfare and Entertainment | 0 | 62,500 | 0 | 0 | 62,500 |
| 224008 Educational Materials and Services | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Sports Development and Oversight | 0 | 72,500 | 0 | 0 | 72,500 |
| Total Cost of Education,Sports and skills | 288,020 | 503,229 | 5,500 | 0 | 796,749 |
| Total Cost of Human Capital Development | 288,020 | 503,229 | 5,500 | 0 | 796,749 |

VOTE: 605 Jinja City

| | | | | | |
|---|------------|-----------|-----------|---|------------|
| Total Cost of Education&Sports Management and Inspection | 288,020 | 503,229 | 5,500 | 0 | 796,749 |
| Total Cost of Education | 15,190,361 | 1,988,857 | 2,403,312 | 0 | 19,582,529 |

VOTE: 605 Jinja City

Roads and Engineering

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 3,945,898 | 4,095,898 |
| Urban Unconditional Grant Wage | 665,483 | 665,483 |
| Urban Unconditional Non-Wage | 8,000 | 8,000 |
| Locally Raised Revenues | 1,378,231 | 1,378,231 |
| Other Transfers from Central Government | 1,894,184 | 2,044,184 |
| Development Revenues | 6,344,980 | 13,224,456 |
| Programme Conditional Grant - Development | 0 | 1,000,000 |
| Transitional Conditional Grant - Development | 0 | 500,000 |
| Urban Discretionary Equalisation Development Grant | 5,032,380 | 10,224,456 |
| Locally Raised Revenues | 1,312,600 | 1,500,000 |
| Total Revenues Shares | 10,290,878 | 17,320,355 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 665,483 | 665,483 |
| Non Wage | 3,280,415 | 3,430,415 |
| Development Expenditure | | |
| Domestic Development | 6,344,980 | 13,224,456 |
| External Financing | 0 | 0 |
| Total Expenditure | 10,290,878 | 17,320,355 |

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 02 Land Use and Transport Planning | | | | | |
| Budget Output 260013 Infrastructure Planning | | | | | |

VOTE: 605 Jinja City

| | | | | | |
|--|----------------|----------------|----------|----------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,000 | 0 | 0 | 8,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 142,000 | 0 | 0 | 142,000 |
| Total Cost of Infrastructure Planning | 0 | 150,000 | 0 | 0 | 150,000 |
| Total Cost of Land Use and Transport Planning | 0 | 150,000 | 0 | 0 | 150,000 |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 211101 General Staff Salaries | 665,483 | 0 | 0 | 0 | 665,483 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 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 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 299,559 | 0 | 0 | 299,559 |
| Total Cost of Infrastructure Development and Management | 665,483 | 746,231 | 0 | 0 | 1,411,714 |
| Budget Output 260009 Road Maintenance | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 50,000 | 0 | 0 | 50,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 120,000 | 0 | 0 | 120,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 320,000 | 0 | 0 | 320,000 |
| Total Cost of Road Maintenance | 0 | 490,000 | 0 | 0 | 490,000 |
| Budget Output 260010 Road Rehabilitation | | | | | |

VOTE: 605 Jinja City

| | | | | | | | |
|--|---|--|----------------|------------------|--|----------|-------------------|
| 228001 Maintenance-Buildings and Structures | | | 0 | 650,000 | 1,000,000 | 0 | 1,650,000 |
| Total for LCIII: Jinja north division | | County: Jinja north Division | | | | | 1,000,000 |
| LCII: Mafubira | Mafubira-Kayunga-Idhogolo-Namulesa Road (1Km) | Building and Facility Maintenance - Maintenance, Repair and Support Services | | | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | 1,000,000 |
| 263311 Transitional Development Grant | | | 0 | 0 | 500,000 | 0 | 500,000 |
| Total for LCIII: Jinja south Division | | County: Jinja south division | | | | | 500,000 |
| LCII: Central Jinja East Ward | Kirinya | Road Development in LAVIT Smart City | | | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | 500,000 |
| 313131 Roads and Bridges - Improvement | | | 0 | 0 | 10,724,456 | 0 | 10,724,456 |
| Total for LCIII: Jinja south Division | | County: Jinja south division | | | | | 10,224,456 |
| LCII: Old Boma Ward | | Roads and Bridges - Contractors | | | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 10,224,456 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | | 500,000 |
| LCII: Missing Parish | Jinja City Council | Roads and Bridges - Maintenance and Repair | | | Source: Locally Raised Revenues | | 500,000 |
| Total Cost of Road Rehabilitation | | | 0 | 650,000 | 12,224,456 | 0 | 12,874,456 |
| Budget Output 260014 Road Equipment and Fleet Management Services | | | | | | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 0 | 90,000 | 0 | 0 | 90,000 |
| 312139 Other Structures - Acquisition | | | 0 | 0 | 350,000 | 0 | 350,000 |
| Total for LCIII: Jinja south Division | | County: Jinja south division | | | | | 350,000 |
| LCII: Central Jinja West Ward | Jinja City CBD | Other Structures - Electrical Works | | | Source: Locally Raised Revenues | | 350,000 |
| 312219 Other Transport equipment - Acquisition | | | 0 | 0 | 650,000 | 0 | 650,000 |
| Total for LCIII: Jinja south Division | | County: Jinja south division | | | | | 650,000 |
| LCII: Central Jinja East Ward | Jinja City Yard | Other Transport Equipment - Others | | | Source: Locally Raised Revenues | | 650,000 |
| Total Cost of Road Equipment and Fleet Management Services | | | 0 | 90,000 | 1,000,000 | 0 | 1,090,000 |
| Total Cost of Transport Infrastructure and Services Development | | | 665,483 | 1,976,231 | 13,224,456 | 0 | 15,866,170 |
| SubProgramme 04 Transport Asset Management | | | | | | | |

VOTE: 605 Jinja City

Budget Output 260002 District , Urban and Community Access Road Maintenance

| | | | | | |
|---|----------------|------------------|-------------------|----------|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 325,000 | 0 | 0 | 325,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 223001 Property Management Expenses | 0 | 24,184 | 0 | 0 | 24,184 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 20,000 | 0 | 0 | 20,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 50,000 | 0 | 0 | 50,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 400,000 | 0 | 0 | 400,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 475,000 | 0 | 0 | 475,000 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 1,304,184 | 0 | 0 | 1,304,184 |
| Total Cost of Transport Asset Management | 0 | 1,304,184 | 0 | 0 | 1,304,184 |
| Total Cost of Integrated Transport Infrastructure And Services | 665,483 | 3,430,415 | 13,224,456 | 0 | 17,320,355 |
| Total Cost of Community Access Roads | 665,483 | 3,430,415 | 13,224,456 | 0 | 17,320,355 |
| Total Cost of Roads and Engineering | 665,483 | 3,430,415 | 13,224,456 | 0 | 17,320,355 |

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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> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 821,710 | 821,710 |
| Urban Unconditional Grant Wage | 549,190 | 549,190 |
| Urban Unconditional Non-Wage | 10,000 | 10,000 |
| Locally Raised Revenues | 262,520 | 262,520 |
| Development Revenues | 0 | 16,000 |
| Locally Raised Revenues | 0 | 16,000 |
| Total Revenues Shares | 821,710 | 837,710 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 549,190 | 549,190 |
| Non Wage | 272,520 | 272,520 |
| Development Expenditure | | |
| Domestic Development | 0 | 16,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 821,710 | 837,710 |

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---------|----------|---------|---------|---------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 549,190 | 0 | 0 | 0 | 549,190 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,400 | 0 | 0 | 10,400 |
| 212102 Medical expenses (Employees) | 0 | 5,500 | 0 | 0 | 5,500 |
| 212103 Incapacity benefits (Employees) | 0 | 1,500 | 0 | 0 | 1,500 |

VOTE: 605 Jinja City

| | | | | | |
|---|---|--------|--|---------------------------------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 |
| 221005 Official Ceremonies and State Functions | 0 | 1,880 | 0 | 0 | 1,880 |
| 221007 Books, Periodicals & Newspapers | 0 | 728 | 0 | 0 | 728 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 29,200 | 0 | 0 | 29,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,940 | 0 | 0 | 3,940 |
| 221012 Small Office Equipment | 0 | 0 | 4,500 | 0 | 4,500 |
| Total for LCIII: Jinja south Division | | | County: Jinja south division | | 4,500 |
| LCII: Old Boma Ward | | | Office Equipment and Supplies - Book Shelves | Source: Locally Raised Revenues | 4,500 |
| 221020 Litigation and related expenses | 0 | 5,000 | 0 | 0 | 5,000 |
| 222002 Postage and Courier | 0 | 1,920 | 0 | 0 | 1,920 |
| 223001 Property Management Expenses | 0 | 4,000 | 0 | 0 | 4,000 |
| 223006 Water | 0 | 1,324 | 0 | 0 | 1,324 |
| 224003 Agricultural Supplies and Services | 0 | 20,000 | 0 | 0 | 20,000 |
| 224010 Protective Gear | 0 | 500 | 0 | 0 | 500 |
| 225101 Consultancy Services | 0 | 12,000 | 0 | 0 | 12,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 8,000 | 0 | 0 | 8,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 63,000 | 0 | 0 | 63,000 |
| 227001 Travel inland | 0 | 15,128 | 0 | 0 | 15,128 |
| 227004 Fuel, Lubricants and Oils | 0 | 28,000 | 0 | 0 | 28,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 10,500 | 0 | 0 | 10,500 |
| 282101 Donations | 0 | 30,000 | 0 | 0 | 30,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 11,500 | 0 | 11,500 |
| Total for LCIII: Jinja south Division | | | County: Jinja south division | | 11,500 |

VOTE: 605 Jinja City

| | | | | | | |
|---|-------------------|--------------------------------|---------------------------------|--------|---|---------|
| LCII: Old Boma Ward | | Light ICT Hardware - Laptops | Source: Locally Raised Revenues | 8,000 | | |
| LCII: Old Boma Ward | Natural Resources | Light ICT Hardware - Computers | Source: Locally Raised Revenues | 3,500 | | |
| Total Cost of Planning and Budgeting services | | 549,190 | 272,520 | 16,000 | 0 | 837,710 |
| Total Cost of Environment and Natural Resources Management | | 549,190 | 272,520 | 16,000 | 0 | 837,710 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | | 549,190 | 272,520 | 16,000 | 0 | 837,710 |
| Total Cost of Natural Resources Management | | 549,190 | 272,520 | 16,000 | 0 | 837,710 |
| Total Cost of Natural Resources | | 549,190 | 272,520 | 16,000 | 0 | 837,710 |

VOTE: 605 Jinja City

Community Based Services

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 455,468 | 550,368 |
| Programme Conditional Grant - Non Wage Recurrent | 39,236 | 39,236 |
| Urban Unconditional Grant Wage | 153,712 | 153,712 |
| Urban Unconditional Non-Wage | 0 | 8,000 |
| Locally Raised Revenues | 262,520 | 262,520 |
| Other Transfers from Central Government | 0 | 86,900 |
| Development Revenues | 0 | 7,000 |
| Locally Raised Revenues | 0 | 7,000 |
| Total Revenues Shares | 455,468 | 557,368 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 153,712 | 153,712 |
| Non Wage | 301,756 | 396,656 |
| Development Expenditure | | |
| Domestic Development | 0 | 7,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 455,468 | 557,368 |

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

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 320145 Response to Gender based violence | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 7,000 | 0 | 0 | 7,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 7,000 | 0 | 9,000 |

VOTE: 605 Jinja City

| | | | | | | |
|---|-----------------------------|--|---|--------------|---------------|----------------|
| Total for LCIII: | | County: | | | 7,000 | |
| LCII: | Head Office | ICT - Hardware Repair, Maintenance and Support | Source: Locally Raised Revenues | | 7,000 | |
| 221009 Welfare and Entertainment | | 0 | 23,251 | 0 | 0 | 23,251 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 10,000 | 0 | 0 | 10,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 14,900 | 0 | 0 | 14,900 |
| 227004 Fuel, Lubricants and Oils | | 0 | 10,000 | 0 | 0 | 10,000 |
| 263309 Support Services Conditional Grant (Non-Wage) | | 0 | 39,236 | 0 | 0 | 39,236 |
| Total for LCIII: | | County: | | | 39,236 | |
| LCII: | Head office | Support to youth, women, disabled, elderly councils , children and community development | Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant | | 39,236 | |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 2,000 | 0 | 0 | 2,000 |
| 282301 Transfers to Government Institutions | | 0 | 70,000 | 0 | 0 | 70,000 |
| Total for LCIII: Jinja south Division | | County: Jinja south division | | | 35,000 | |
| LCII: Old Boma Ward | To be distributed to groups | Micro projects grant | Source: Other Transfers from Central Government OGT057-Busoga Development Programme | | 35,000 | |
| Total for LCIII: Jinja north division | | County: Jinja north Division | | | 35,000 | |
| LCII: Katende | To be distributed to group | Micro projects grant | Source: Other Transfers from Central Government OGT057-Busoga Development Programme | | 35,000 | |
| Total Cost of Response to Gender based violence | | 0 | 178,387 | 7,000 | 0 | 185,387 |
| Total Cost of Gender and Social Protection | | 0 | 178,387 | 7,000 | 0 | 185,387 |
| SubProgramme 04 Labour and employment services | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 26,000 | 0 | 0 | 26,000 |
| Total Cost of Planning and Budgeting services | | 0 | 26,000 | 0 | 0 | 26,000 |
| Total Cost of Labour and employment services | | 0 | 26,000 | 0 | 0 | 26,000 |
| Total Cost of Human Capital Development | | 0 | 204,387 | 7,000 | 0 | 211,387 |
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | | |

VOTE: 605 Jinja City

| Budget Output 00023 Inspection and Monitoring | | | | | |
|--|----------------|----------------|--------------|----------|----------------|
| 211101 General Staff Salaries | 153,712 | 0 | 0 | 0 | 153,712 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,343 | 0 | 0 | 6,343 |
| 221003 Staff Training | 0 | 10,000 | 0 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 39,677 | 0 | 0 | 39,677 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,337 | 0 | 0 | 2,337 |
| 225204 Monitoring and Supervision of capital work | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Inspection and Monitoring | 153,712 | 88,357 | 0 | 0 | 242,069 |
| Total Cost of Strengthening institutional support | 153,712 | 88,357 | 0 | 0 | 242,069 |
| Total Cost of Community Mobilization And Mindset Change | 153,712 | 88,357 | 0 | 0 | 242,069 |
| Total Cost of Community Mobilisation | 153,712 | 292,744 | 7,000 | 0 | 453,456 |

Service Area 20 Empowerment and Mindset Change

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|----------------|-----------------|----------------|----------------|----------------|
| 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 | 41,569 | 0 | 0 | 41,569 |
| Total Cost of Empowerment and protection | 0 | 41,569 | 0 | 0 | 41,569 |
| Budget Output 320146 Support to special interest Groups | | | | | |
| 221009 Welfare and Entertainment | 0 | 62,343 | 0 | 0 | 62,343 |
| Total Cost of Support to special interest Groups | 0 | 62,343 | 0 | 0 | 62,343 |
| Total Cost of Gender and Social Protection | 0 | 103,912 | 0 | 0 | 103,912 |
| Total Cost of Human Capital Development | 0 | 103,912 | 0 | 0 | 103,912 |
| Total Cost of Empowerment and Mindset Change | 0 | 103,912 | 0 | 0 | 103,912 |
| Total Cost of Community Based Services | 153,712 | 396,656 | 7,000 | 0 | 557,368 |

VOTE: 605 Jinja City

Planning

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 474,036 | 458,036 |
| Urban Unconditional Grant Wage | 138,062 | 138,062 |
| Urban Unconditional Non-Wage | 73,454 | 57,454 |
| Locally Raised Revenues | 262,520 | 262,520 |
| Total Revenues Shares | 474,036 | 458,036 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 138,062 | 138,062 |
| Non Wage | 335,974 | 319,974 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 474,036 | 458,036 |

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

Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 138,062 | 0 | 0 | 0 | 138,062 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 29,180 | 0 | 0 | 29,180 |
| 212102 Medical expenses (Employees) | 0 | 10,000 | 0 | 0 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 67,840 | 0 | 0 | 67,840 |
| 221003 Staff Training | 0 | 8,000 | 0 | 0 | 8,000 |

VOTE: 605 Jinja City

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 221007 Books, Periodicals & Newspapers | 0 | 2,500 | 0 | 0 | 2,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 12,000 | 0 | 0 | 12,000 |
| 221009 Welfare and Entertainment | 0 | 75,454 | 0 | 0 | 75,454 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 |
| 221016 Systems Recurrent costs | 0 | 15,000 | 0 | 0 | 15,000 |
| 224011 Research Expenses | 0 | 29,000 | 0 | 0 | 29,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 15,000 | 0 | 0 | 15,000 |
| 227001 Travel inland | 0 | 30,000 | 0 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Planning and Budgeting services | 138,062 | 319,974 | 0 | 0 | 458,036 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 138,062 | 319,974 | 0 | 0 | 458,036 |
| Total Cost of Development Plan Implementation | 138,062 | 319,974 | 0 | 0 | 458,036 |
| Total Cost of Planning and Statistics | 138,062 | 319,974 | 0 | 0 | 458,036 |
| Total Cost of Planning | 138,062 | 319,974 | 0 | 0 | 458,036 |

VOTE: 605 Jinja City

Internal Audit

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 348,442 | 348,442 |
| Urban Unconditional Grant Wage | 75,922 | 75,922 |
| Urban Unconditional Non-Wage | 10,000 | 10,000 |
| Locally Raised Revenues | 262,520 | 262,520 |
| Development Revenues | 0 | 12,000 |
| Locally Raised Revenues | 0 | 12,000 |
| Total Revenues Shares | 348,442 | 360,442 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 75,922 | 75,922 |
| Non Wage | 272,520 | 272,520 |
| Development Expenditure | | |
| Domestic Development | 0 | 12,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 348,442 | 360,442 |

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

Service Area 10 Compliance

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 211101 General Staff Salaries | 75,922 | 0 | 0 | 0 | 75,922 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 36,000 | 0 | 0 | 36,000 |
| 212102 Medical expenses (Employees) | 0 | 10,000 | 0 | 0 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 30,000 | 0 | 0 | 30,000 |

VOTE: 605 Jinja City

| | | | | | |
|---|-------------|--|------------------------------------|---------------|---------------|
| 221003 Staff Training | 0 | 41,199 | 0 | 0 | 41,199 |
| 221007 Books, Periodicals & Newspapers | 0 | 3,175 | 0 | 0 | 3,175 |
| 221008 Information and Communication Technology Supplies. | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 36,000 | 0 | 0 | 36,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,601 | 0 | 0 | 15,601 |
| 221012 Small Office Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| 221017 Membership dues and Subscription fees. | 0 | 4,000 | 0 | 0 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 42,545 | 0 | 0 | 42,545 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 10,000 | 0 | 0 | 10,000 |
| 312231 Office Equipment - Acquisition | 0 | 0 | 12,000 | 0 | 12,000 |
| Total for LCIII: Jinja south Division | | | County: Jinja south divison | | 12,000 |
| LCII: Old Boma Ward | Head Office | Office Equipment and Supplies - Assorted Equipment | Source: Locally Raised Revenues | | 12,000 |
| Total Cost of Audit and Risk Management | | 75,922 | 272,520 | 12,000 | 0 |
| Total Cost of Institutional Coordination | | 75,922 | 272,520 | 12,000 | 0 |
| Total Cost of Governance And Security | | 75,922 | 272,520 | 12,000 | 0 |
| Total Cost of Compliance | | 75,922 | 272,520 | 12,000 | 0 |
| Total Cost of Internal Audit | | 75,922 | 272,520 | 12,000 | 0 |

VOTE: 605 Jinja City

Trade, Industry and Local Development

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 409,143 | 417,401 |
| Programme Conditional Grant - Non Wage Recurrent | 10,387 | 10,645 |
| Urban Unconditional Grant Wage | 136,236 | 136,236 |
| Urban Unconditional Non-Wage | 0 | 8,000 |
| Locally Raised Revenues | 262,520 | 262,520 |
| Development Revenues | 0 | 6,000 |
| Locally Raised Revenues | 0 | 6,000 |
| Total Revenues Shares | 409,143 | 423,401 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 136,236 | 136,236 |
| Non Wage | 272,907 | 281,165 |
| Development Expenditure | | |
| Domestic Development | 0 | 6,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 409,143 | 423,401 |

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

Service Area 10 Commercial Services

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|---------|----------|---------|---------|---------|
| 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 | 136,236 | 0 | 0 | 0 | 136,236 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 16,000 | 0 | 0 | 16,000 |
| 221001 Advertising and Public Relations | 0 | 5,542 | 0 | 0 | 5,542 |

VOTE: 605 Jinja City

| | | | | | |
|---|----------------|--------------------------------|------------------------------------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 60,000 | 0 | 0 | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 0 | 20,000 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,520 | 0 | 0 | 6,520 |
| Total Cost of Marketing and value addition | 136,236 | 138,062 | 0 | 0 | 274,298 |
| Total Cost of Agricultural Market Access and Competitiveness | 136,236 | 138,062 | 0 | 0 | 274,298 |
| Total Cost of Agro-Industrialization | 136,236 | 138,062 | 0 | 0 | 274,298 |
| Programme 05 Tourism Development | | | | | |
| SubProgramme 03 Regulation and Skills Development | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 221001 Advertising and Public Relations | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 60,000 | 0 | 0 | 60,000 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 68,000 | 0 | 0 | 68,000 |
| Total Cost of Regulation and Skills Development | 0 | 68,000 | 0 | 0 | 68,000 |
| Total Cost of Tourism Development | 0 | 68,000 | 0 | 0 | 68,000 |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 190036 Trade Development | | | | | |
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |
| 221009 Welfare and Entertainment | 0 | 65,103 | 0 | 0 | 65,103 |
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Jinja south Division | | | County: Jinja south divison | | 6,000 |
| LCII: Old Boma Ward | Head Office | Other ICT Equipment - Purchase | Source: Locally Raised Revenues | | 6,000 |
| Total Cost of Trade Development | 0 | 75,103 | 6,000 | 0 | 81,103 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 75,103 | 6,000 | 0 | 81,103 |
| Total Cost of Private Sector Development | 0 | 75,103 | 6,000 | 0 | 81,103 |
| Total Cost of Commercial Services | 136,236 | 281,165 | 6,000 | 0 | 423,401 |

VOTE: 605 Jinja City

| | | | | | |
|--|---------|---------|-------|---|---------|
| Total Cost of Trade, Industry and Local Development | 136,236 | 281,165 | 6,000 | 0 | 423,401 |
|--|---------|---------|-------|---|---------|
