

# VOTE: 838 Jinja District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,212,961</b>	<b>1,149,018</b>
o/w Higher Local Government	640,720	648,602
o/w Lower Local Government	572,241	500,416
<b>Discretionary Government Transfers</b>	<b>4,531,899</b>	<b>29,962,939</b>
o/w Higher Local Government	4,014,635	29,452,705
o/w Lower Local Government	517,264	510,234
<b>Conditional Government Transfers</b>	<b>37,024,523</b>	<b>15,386,684</b>
o/w Higher Local Government	37,024,523	15,386,684
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,229,560</b>	<b>1,160,000</b>
o/w Higher Local Government	1,229,560	1,160,000
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>416,000</b>	<b>511,311</b>
o/w Higher Local Government	416,000	511,311
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>44,414,942</b>	<b>48,169,952</b>
o/w Higher Local Government	43,325,438	47,159,302
o/w Lower Local Government	1,089,504	1,010,650

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,212,961</b>	<b>1,149,018</b>
Animal and Crop Husbandry related Levies	25,000	23,753
Business licenses	159,000	180,000
Donations from Individuals	0	80,000
Donations from Private Entities	0	12,000
Inspection Fees	0	9,500
Land Fees	297,871	133,900
Liquor licenses	1,500	0
Local Hotel Tax	1,500	2,000
Local Services Tax-Payable By Individuals	520,940	319,808
Market /Gate Charges	0	20,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	25,000	0
Other fees e.g. street parking fees	0	13,918
Other Royalties	0	238,400
Property related Duties/Fees	177,150	100,000
Registration fees for Documents and Businesses	0	3,000
Rent & rates – produced assets-From Private Entities	0	7,740
Sale of bid documents-From Government Units	5,000	5,000
<b>Discretionary Government Transfers</b>	<b>4,179,958</b>	<b>29,962,939</b>
District Discretionary Equalisation Development Grant	326,063	301,919
District Unconditional Grant Non-Wage	554,843	552,337
District Unconditional Grant Wage	2,300,877	28,807,824
Urban Discretionary Equalisation Development Grant	71,506	70,420
Urban Unconditional Grant Wage	693,076	0
Urban Unconditional Non-Wage	233,593	230,438
<b>Conditional Government Transfers</b>	<b>37,024,523</b>	<b>15,386,684</b>
Programme Conditional Grant - Non Wage Recurrent	6,504,529	12,591,339
Programme Conditional Grant - Development	2,853,679	1,886,743
Programme Conditional Grant - Wage Recurrent	27,651,500	208,496
Transitional Conditional Grant - Development	14,815	700,105
<b>Other Government Transfers</b>	<b>1,229,560</b>	<b>1,160,000</b>
National Oil Seeds Project	130,000	40,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Parish Community Associations (PCAs)	126,000	130,000
Support to PLE (UNEB)	31,060	40,000
Uganda Road Fund (URF)	922,500	930,000
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
Youth Livelihood Programme (YLP)	10,000	10,000
<b>External Financing</b>	<b>416,000</b>	<b>511,311</b>
Global Alliance for Vaccines and Immunization (GAVI)	90,000	211,311
Jhpiego Corporation	16,000	50,000
United Nations Children Fund (UNICEF)	100,000	150,000
United Nations Expanded Programme on Immunisation (UNEPI)	60,000	0
World Health Organisation (WHO)	150,000	100,000
<b>Total Revenues Shares</b>	<b>44,063,002</b>	<b>48,169,952</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,083,694</b>	<b>91,574</b>	<b>0</b>	<b>0</b>	<b>2,175,268</b>
o/w: Wage:	1,308,641	0	0	0	1,308,641
Non-Wage Recurrent:	217,017	11,574	0	0	228,591
Development:	558,036	80,000	0	0	638,036
<b>Tourism Development</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,327,123</b>	<b>28,082</b>	<b>0</b>	<b>0</b>	<b>1,355,205</b>
o/w: Wage:	514,321	0	0	0	514,321
Non-Wage Recurrent:	26,221	28,082	0	0	54,303
Development:	786,581	0	0	0	786,581
<b>Private Sector Development</b>	<b>7,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,000	5,000	0	0	12,000
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,430,652</b>	<b>14,488</b>	<b>970,000</b>	<b>0</b>	<b>2,415,140</b>
o/w: Wage:	141,900	0	0	0	141,900
Non-Wage Recurrent:	1,003,462	14,488	970,000	0	1,987,950
Development:	285,290	0	0	0	285,290
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,800	0	0	1,800
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>30,971,371</b>	<b>28,918</b>	<b>190,000</b>	<b>0</b>	<b>31,701,600</b>
o/w: Wage:	25,199,719	0	0	0	25,199,719

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	5,109,191	28,918	190,000	0	5,328,109
Development:	662,461	0	0	511,311	1,173,772
<b>Public Sector Transformation</b>	<b>6,907,394</b>	<b>101,304</b>	<b>0</b>	<b>0</b>	<b>7,008,698</b>
o/w: Wage:	600,818	0	0	0	600,818
Non-Wage Recurrent:	6,306,576	101,304	0	0	6,407,880
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>0</b>	<b>22,870</b>	<b>0</b>	<b>0</b>	<b>22,870</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	22,870	0	0	22,870
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>1,798,818</b>	<b>689,830</b>	<b>0</b>	<b>0</b>	<b>2,488,648</b>
o/w: Wage:	1,071,380	0	0	0	1,071,380
Non-Wage Recurrent:	549,373	599,830	0	0	1,149,203
Development:	178,066	90,000	0	0	268,066
<b>Development Plan Implementation</b>	<b>822,570</b>	<b>165,152</b>	<b>0</b>	<b>0</b>	<b>987,722</b>
o/w: Wage:	179,542	0	0	0	179,542
Non-Wage Recurrent:	154,273	165,152	0	0	319,425
Development:	488,755	0	0	0	488,755
<b>Grand Total</b>	<b>45,349,623</b>	<b>1,149,018</b>	<b>1,160,000</b>	<b>511,311</b>	<b>48,169,952</b>
<b>Grand Total Wage</b>	<b>29,016,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,016,320</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>13,374,114</b>	<b>979,018</b>	<b>1,160,000</b>	<b>0</b>	<b>15,513,132</b>
<b>Grand Total Development</b>	<b>2,959,188</b>	<b>170,000</b>	<b>0</b>	<b>511,311</b>	<b>3,640,499</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>4,061,017</b>	<b>8,786,834</b>
o/w Higher Local Government	2,971,513	7,776,184
o/w Lower Local Government	1,089,504	1,010,650
<b>Finance</b>	<b>471,674</b>	<b>470,597</b>
o/w Higher Local Government	471,674	470,597
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>490,170</b>	<b>490,170</b>
o/w Higher Local Government	490,170	490,170
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,499,215</b>	<b>2,174,268</b>
o/w Higher Local Government	1,499,215	2,174,268
o/w Lower Local Government	0	0
<b>Health</b>	<b>11,384,607</b>	<b>11,028,568</b>
o/w Higher Local Government	11,384,607	11,028,568
o/w Lower Local Government	0	0
<b>Education</b>	<b>21,877,109</b>	<b>20,444,129</b>
o/w Higher Local Government	21,877,109	20,444,129
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,294,891</b>	<b>2,597,681</b>
o/w Higher Local Government	2,294,891	2,597,681
o/w Lower Local Government	0	0
<b>Water</b>	<b>743,575</b>	<b>944,243</b>
o/w Higher Local Government	743,575	944,243
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>559,333</b>	<b>560,289</b>
o/w Higher Local Government	559,333	560,289
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>345,591</b>	<b>349,591</b>
o/w Higher Local Government	345,591	349,591
o/w Lower Local Government	0	0
<b>Planning</b>	<b>143,860</b>	<b>131,699</b>
o/w Higher Local Government	143,860	131,699
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>96,841</b>	<b>96,841</b>
o/w Higher Local Government	96,841	96,841
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>95,119</b>	<b>95,042</b>
o/w Higher Local Government	95,119	95,042
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>44,063,002</b>	<b>48,169,952</b>
<b>o/w Higher Local Government</b>	<b>42,973,498</b>	<b>47,159,302</b>
o/w: Wage:	30,645,454	29,016,320
Non-Wage Recurrent:	8,736,728	14,760,783
Domestic Devt:	3,175,315	2,870,887
External Financing:	416,000	511,311
<b>o/w Lower Local Government</b>	<b>1,089,504</b>	<b>1,010,650</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	890,248	752,349
Domestic Devt:	199,256	258,301
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,783,645	8,050,417
Urban Unconditional Grant Wage	247,720	0
District Unconditional Grant Non-Wage	134,857	134,857
District Unconditional Grant Wage	600,098	847,818
Locally Raised Revenues	116,324	116,324
Multi-Sectoral Transfers to LLGs_NonWage	890,248	752,349
Programme Conditional Grant - Non Wage Recurrent	1,794,399	6,199,070
<b>Development Revenues</b>	277,372	736,417
Transitional Conditional Grant - Development	0	400,000
District Discretionary Equalisation Development Grant	78,116	78,116
Multi-Sectoral Transfers to LLGs_Gou	199,256	258,301
<b>Total Revenues Shares</b>	<b>4,061,017</b>	<b>8,786,834</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	847,818	847,818
Non Wage	2,935,828	7,202,600
<b>Development Expenditure</b>		
Domestic Development	277,372	736,417
External Financing	0	0
<b>Total Expenditure</b>	<b>4,061,017</b>	<b>8,786,834</b>

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

##### Service Area 10 Administration and Management

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



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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	12,000	0	0	12,000
221005 Official Ceremonies and State Functions	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	6,160	0	0	6,160
221010 Special Meals and Drinks	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	6,100	0	0	6,100
221020 Litigation and related expenses	0	17,000	0	0	17,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223001 Property Management Expenses	0	3,600	0	0	3,600
223005 Electricity	0	24,000	0	0	24,000
223006 Water	0	12,000	0	0	12,000
225101 Consultancy Services	0	6,680	0	0	6,680
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	24,006	0	0	24,006
227004 Fuel, Lubricants and Oils	0	15,864	0	0	15,864
228002 Maintenance-Transport Equipment	0	10,300	0	0	10,300
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>188,810</b>	<b>0</b>	<b>0</b>	<b>188,810</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>188,810</b>	<b>0</b>	<b>0</b>	<b>188,810</b>

### SubProgramme 03 Human Resource Management

#### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	600,818	0	0	0	600,818
273104 Pension	0	5,026,886	0	0	5,026,886
273105 Gratuity	0	986,504	0	0	986,504
352880 Salary Arrears Budgeting	0	45,882	0	0	45,882

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352881 Pension and Gratuity Arrears Budgeting	0	139,799	0	0	139,799
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>600,818</b>	<b>6,199,070</b>	<b>0</b>	<b>0</b>	<b>6,799,888</b>
<b>Total Cost of Human Resource Management</b>	<b>600,818</b>	<b>6,199,070</b>	<b>0</b>	<b>0</b>	<b>6,799,888</b>
<b>Total Cost of Public Sector Transformation</b>	<b>600,818</b>	<b>6,387,880</b>	<b>0</b>	<b>0</b>	<b>6,988,698</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	2,500	9,764	0	12,264
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>			<b>9,764</b>
LCII: Kagoma	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,764
221008 Information and Communication Technology Supplies.	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	13,551	0	0	13,551
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>44,151</b>	<b>9,764</b>	<b>0</b>	<b>53,915</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
227001 Travel inland	0	1,820	0	0	1,820
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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## Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	2,700	0	0	2,700
221007 Books, Periodicals & Newspapers	0	900	0	0	900
221012 Small Office Equipment	0	1,400	0	0	1,400
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

## Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	247,000	0	0	0	247,000
<b>Total Cost of Administrative and Support Services</b>	<b>247,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>247,000</b>	<b>62,371</b>	<b>9,764</b>	<b>0</b>	<b>319,135</b>
<b>Total Cost of Governance And Security</b>	<b>247,000</b>	<b>62,371</b>	<b>9,764</b>	<b>0</b>	<b>319,135</b>

## Programme 18 Development Plan Implementation

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000023 Inspection and Monitoring

312121 Non-Residential Buildings - Acquisition	0	0	468,351	0	468,351
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>			<b>468,351</b>
LCII: Buwenge	Kagoma -Buwenge	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		68,351
LCII: Buwenge	Kagoma Buwenge	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>468,351</b>	<b>0</b>	<b>468,351</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>468,351</b>	<b>0</b>	<b>468,351</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>468,351</b>	<b>0</b>	<b>468,351</b>
<b>Total Cost of Administration and Management</b>	<b>847,818</b>	<b>6,450,251</b>	<b>478,116</b>	<b>0</b>	<b>7,776,184</b>
<b>Total Cost of Administration</b>	<b>847,818</b>	<b>6,450,251</b>	<b>478,116</b>	<b>0</b>	<b>7,776,184</b>

### Subcounty / Town Council / Division: 236449 Busedde Subcounty

#### Service Area 10 Administration and Management

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

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**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

221002 Workshops, Meetings and Seminars	0	35,223	0	0	35,223
225204 Monitoring and Supervision of capital work	0	0	2,871	0	2,871
227001 Travel inland	0	9,564	19,432	0	28,995
312229 Other ICT Equipment - Acquisition	0	0	3,500	0	3,500
313111 Residential Buildings - Improvement	0	0	5,000	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,787</b>	<b>30,802</b>	<b>0</b>	<b>75,589</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,787</b>	<b>30,802</b>	<b>0</b>	<b>75,589</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,787</b>	<b>30,802</b>	<b>0</b>	<b>75,589</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,787</b>	<b>30,802</b>	<b>0</b>	<b>75,589</b>
<b>Total Cost of 236449 Busedde Subcounty</b>	<b>0</b>	<b>44,787</b>	<b>30,802</b>	<b>0</b>	<b>75,589</b>

**Subcounty / Town Council / Division: 236450 Buwenge Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
221001 Advertising and Public Relations	0	44,744	0	0	44,744
221002 Workshops, Meetings and Seminars	0	51,116	0	0	51,116
227001 Travel inland	0	50,000	0	0	50,000
228004 Maintenance-Other Fixed Assets	0	0	15,479	0	15,479
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>195,860</b>	<b>15,479</b>	<b>0</b>	<b>211,339</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>195,860</b>	<b>15,479</b>	<b>0</b>	<b>211,339</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>195,860</b>	<b>15,479</b>	<b>0</b>	<b>211,339</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>195,860</b>	<b>15,479</b>	<b>0</b>	<b>211,339</b>
<b>Total Cost of 236450 Buwenge Town Council</b>	<b>0</b>	<b>195,860</b>	<b>15,479</b>	<b>0</b>	<b>211,339</b>

**Subcounty / Town Council / Division: 236452 Kakira Town Council**

**Service Area 10 Administration and Management**

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	250,976	0	0	250,976
228004 Maintenance-Other Fixed Assets	0	0	20,800	0	20,800
313121 Non-Residential Buildings - Improvement	0	0	90,000	0	90,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>250,976</b>	<b>110,800</b>	<b>0</b>	<b>361,776</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>250,976</b>	<b>110,800</b>	<b>0</b>	<b>361,776</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>250,976</b>	<b>110,800</b>	<b>0</b>	<b>361,776</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>250,976</b>	<b>110,800</b>	<b>0</b>	<b>361,776</b>
<b>Total Cost of 236452 Kakira Town Council</b>	<b>0</b>	<b>250,976</b>	<b>110,800</b>	<b>0</b>	<b>361,776</b>

**Subcounty / Town Council / Division: 236454 Buwenge Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	54,781	0	0	54,781
313131 Roads and Bridges - Improvement	0	0	37,027	0	37,027
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>54,781</b>	<b>37,027</b>	<b>0</b>	<b>91,808</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>54,781</b>	<b>37,027</b>	<b>0</b>	<b>91,808</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>54,781</b>	<b>37,027</b>	<b>0</b>	<b>91,808</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>54,781</b>	<b>37,027</b>	<b>0</b>	<b>91,808</b>
<b>Total Cost of 236454 Buwenge Subcounty</b>	<b>0</b>	<b>54,781</b>	<b>37,027</b>	<b>0</b>	<b>91,808</b>

**Subcounty / Town Council / Division: 236456 Butagaya Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

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## Budget Output 000014 Administrative and Support Services

225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
227001 Travel inland	0	43,493	0	0	43,493
228004 Maintenance-Other Fixed Assets	0	0	27,051	0	27,051
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>43,493</b>	<b>30,051</b>	<b>0</b>	<b>73,545</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>43,493</b>	<b>30,051</b>	<b>0</b>	<b>73,545</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>43,493</b>	<b>30,051</b>	<b>0</b>	<b>73,545</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,493</b>	<b>30,051</b>	<b>0</b>	<b>73,545</b>
<b>Total Cost of 236456 Butagaya Subcounty</b>	<b>0</b>	<b>43,493</b>	<b>30,051</b>	<b>0</b>	<b>73,545</b>

## Subcounty / Town Council / Division: 273364 Buyengo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	86,359	0	0	86,359
313131 Roads and Bridges - Improvement	0	0	18,669	0	18,669
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>86,359</b>	<b>20,669</b>	<b>0</b>	<b>107,028</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>86,359</b>	<b>20,669</b>	<b>0</b>	<b>107,028</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>86,359</b>	<b>20,669</b>	<b>0</b>	<b>107,028</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>86,359</b>	<b>20,669</b>	<b>0</b>	<b>107,028</b>
<b>Total Cost of 273364 Buyengo Town Council</b>	<b>0</b>	<b>86,359</b>	<b>20,669</b>	<b>0</b>	<b>107,028</b>

## Subcounty / Town Council / Division: 273365 Namagera Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	76,093	0	0	76,093
228004 Maintenance-Other Fixed Assets	0	0	13,473	0	13,473

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<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>76,093</b>	<b>13,473</b>	<b>0</b>	<b>89,565</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>76,093</b>	<b>13,473</b>	<b>0</b>	<b>89,565</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>76,093</b>	<b>13,473</b>	<b>0</b>	<b>89,565</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>76,093</b>	<b>13,473</b>	<b>0</b>	<b>89,565</b>
<b>Total Cost of 273365 Namagera Town Council</b>	<b>0</b>	<b>76,093</b>	<b>13,473</b>	<b>0</b>	<b>89,565</b>

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## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	525,764	470,597
Urban Unconditional Grant Wage	59,399	0
District Unconditional Grant Non-Wage	178,940	123,773
District Unconditional Grant Wage	120,143	179,542
Locally Raised Revenues	167,282	167,282
<b>Total Revenues Shares</b>	<b>525,764</b>	<b>470,597</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	179,542	179,542
Non Wage	292,132	291,055
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>471,674</b>	<b>470,597</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					



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## SubProgramme 02 Land Management

### Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000021 Gender Mainstreaming services

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	120,143	0	0	0	120,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	0	0	13,500
211107 Boards, Committees and Council Allowances	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	9,000	0	0	9,000
221002 Workshops, Meetings and Seminars	0	29,000	0	0	29,000
221003 Staff Training	0	4,800	0	0	4,800
221007 Books, Periodicals & Newspapers	0	1,080	0	0	1,080
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	19,593	0	0	19,593
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	2,598	0	0	2,598
221016 Systems Recurrent costs	0	47,143	0	0	47,143
221017 Membership dues and Subscription fees.	0	500	0	0	500

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222001 Information and Communication Technology Services.	0	6,500	0	0	6,500
223001 Property Management Expenses	0	2,000	0	0	2,000
225101 Consultancy Services	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	5,571	0	0	5,571
227001 Travel inland	0	30,960	0	0	30,960
227004 Fuel, Lubricants and Oils	0	21,736	0	0	21,736
228002 Maintenance-Transport Equipment	0	8,800	0	0	8,800
244004 Agency fees	0	13,774	0	0	13,774
<b>Total Cost of Finance and Accounting</b>	<b>120,143</b>	<b>249,055</b>	<b>0</b>	<b>0</b>	<b>369,198</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>120,143</b>	<b>249,055</b>	<b>0</b>	<b>0</b>	<b>369,198</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	59,399	0	0	0	59,399
221020 Litigation and related expenses	0	33,000	0	0	33,000
227001 Travel inland	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800
<b>Total Cost of Planning and Budgeting services</b>	<b>59,399</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>98,399</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>59,399</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>98,399</b>
<b>Total Cost of Development Plan Implementation</b>	<b>179,542</b>	<b>288,055</b>	<b>0</b>	<b>0</b>	<b>467,597</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>179,542</b>	<b>291,055</b>	<b>0</b>	<b>0</b>	<b>470,597</b>
<b>Total Cost of Finance</b>	<b>179,542</b>	<b>291,055</b>	<b>0</b>	<b>0</b>	<b>470,597</b>

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## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	770,411	490,170
District Unconditional Grant Non-Wage	406,953	126,713
District Unconditional Grant Wage	220,143	220,143
Locally Raised Revenues	143,314	143,314
<b>Total Revenues Shares</b>	<b>770,411</b>	<b>490,170</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	220,143	220,143
Non Wage	270,027	270,027
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>490,170</b>	<b>490,170</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000078 Land Management</b>					
211107 Boards, Committees and Council Allowances	0	6,705	0	0	6,705
221009 Welfare and Entertainment	0	1,430	0	0	1,430
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Land Management</b>	<b>0</b>	<b>9,135</b>	<b>0</b>	<b>0</b>	<b>9,135</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>9,135</b>	<b>0</b>	<b>0</b>	<b>9,135</b>

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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>9,135</b>	<b>0</b>	<b>0</b>	<b>9,135</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	26,775	0	0	0	26,775
211105 Ex-Gratia for Political leaders.	0	2,400	0	0	2,400
211107 Boards, Committees and Council Allowances	0	6,720	0	0	6,720
221001 Advertising and Public Relations	0	2,570	0	0	2,570
221004 Recruitment Expenses	0	7,880	0	0	7,880
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	2,120	0	0	2,120
221011 Printing, Stationery, Photocopying and Binding	0	2,480	0	0	2,480
221017 Membership dues and Subscription fees.	0	200	0	0	200
222002 Postage and Courier	0	1,200	0	0	1,200
227001 Travel inland	0	6,240	0	0	6,240
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
<b>Total Cost of Human Resource Management</b>	<b>26,775</b>	<b>35,610</b>	<b>0</b>	<b>0</b>	<b>62,385</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	898	0	0	898
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>4,698</b>	<b>0</b>	<b>0</b>	<b>4,698</b>
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	145,176	0	0	0	145,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,240	0	0	3,240
211107 Boards, Committees and Council Allowances	0	22,500	0	0	22,500
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	2,426	0	0	2,426

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221010 Special Meals and Drinks	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,774	0	0	1,774
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	1,440	0	0	1,440
223006 Water	0	1,440	0	0	1,440
225204 Monitoring and Supervision of capital work	0	22,500	0	0	22,500
227001 Travel inland	0	1,680	0	0	1,680
227003 Carriage, Haulage, Freight and transport hire	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	5,800	0	0	5,800
282101 Donations	0	1,800	0	0	1,800
<b>Total Cost of Leadership and Management</b>	<b>145,176</b>	<b>112,040</b>	<b>0</b>	<b>0</b>	<b>257,216</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	48,192	0	0	0	48,192
211105 Ex-Gratia for Political leaders.	0	65,899	0	0	65,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,800	0	0	5,800
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,674	0	0	1,674
221012 Small Office Equipment	0	700	0	0	700
227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Administrative and Support Services</b>	<b>48,192</b>	<b>95,173</b>	<b>0</b>	<b>0</b>	<b>143,365</b>
<b>Total Cost of Institutional Coordination</b>	<b>220,143</b>	<b>247,520</b>	<b>0</b>	<b>0</b>	<b>467,664</b>

## SubProgramme 05 Anti-Corruption and Accountability

### Budget Output 000001 Audit and Risk Management

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211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	700	0	0	700
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	2,071	0	0	2,071
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>13,371</b>	<b>0</b>	<b>0</b>	<b>13,371</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>13,371</b>	<b>0</b>	<b>0</b>	<b>13,371</b>
<b>Total Cost of Governance And Security</b>	<b>220,143</b>	<b>260,892</b>	<b>0</b>	<b>0</b>	<b>481,035</b>
<b>Total Cost of Legislation and Oversight</b>	<b>220,143</b>	<b>270,027</b>	<b>0</b>	<b>0</b>	<b>490,170</b>
<b>Total Cost of Statutory bodies</b>	<b>220,143</b>	<b>270,027</b>	<b>0</b>	<b>0</b>	<b>490,170</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,419,215	1,536,232
Programme Conditional Grant - Wage Recurrent	946,996	0
Programme Conditional Grant - Non Wage Recurrent	0	217,017
Urban Unconditional Grant Wage	52,800	0
District Unconditional Grant Wage	308,845	1,308,641
Locally Raised Revenues	10,574	10,574
Other Transfers from Central Government	100,000	0
<b>Development Revenues</b>	80,000	638,036
Programme Conditional Grant - Development	0	558,036
Locally Raised Revenues	80,000	80,000
<b>Total Revenues Shares</b>	<b>1,499,215</b>	<b>2,174,268</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,308,641	1,308,641
Non Wage	110,574	227,591
<b>Development Expenditure</b>		
Domestic Development	80,000	638,036
External Financing	0	0
<b>Total Expenditure</b>	<b>1,499,215</b>	<b>2,174,268</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	308,845	0	0	0	308,845

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<b>Total Cost of Human Resource Management</b>	<b>308,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,845</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	946,996	0	0	0	946,996
<b>Total Cost of Planning and Budgeting services</b>	<b>946,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>946,996</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	52,800	0	0	0	52,800
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	18,017	0	0	18,017
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Extension services</b>	<b>52,800</b>	<b>48,017</b>	<b>0</b>	<b>0</b>	<b>100,817</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221009 Welfare and Entertainment	0	1,039	0	0	1,039
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>112,039</b>	<b>0</b>	<b>0</b>	<b>112,039</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,308,641</b>	<b>160,056</b>	<b>0</b>	<b>0</b>	<b>1,468,697</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
221009 Welfare and Entertainment	0	3,355	0	0	3,355
223005 Electricity	0	800	0	0	800
223006 Water	0	545	0	0	545
228002 Maintenance-Transport Equipment	0	5,874	0	0	5,874
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>10,574</b>	<b>0</b>	<b>0</b>	<b>10,574</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>10,574</b>	<b>0</b>	<b>0</b>	<b>10,574</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,308,641</b>	<b>170,630</b>	<b>0</b>	<b>0</b>	<b>1,479,271</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,308,641</b>	<b>170,630</b>	<b>0</b>	<b>0</b>	<b>1,479,271</b>

**Service Area 20 Agricultural Production**

Draft Budget Estimates for FY 2024/25

Ushs Thousands



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01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>							
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>							
<b>Budget Output 000089 Climate Change Mitigation</b>							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	14,450	0	14,450
<b>Total for LCIII: Busedde Subcounty</b>			<b>County: Butembe</b>				<b>14,450</b>
LCII: Bugobya	namazingiri	Monthly salary for the contract staff	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				14,450
221001 Advertising and Public Relations			0	0	4,500	0	4,500
<b>Total for LCIII: Buwenge Subcounty</b>			<b>County: Kagoma</b>				<b>4,500</b>
LCII: Kagoma		Media - Announcements	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				4,500
221002 Workshops, Meetings and Seminars			0	0	69,754	0	69,754
<b>Total for LCIII: Busedde Subcounty</b>			<b>County: Butembe</b>				<b>34,877</b>
LCII: Bugobya		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				34,877
<b>Total for LCIII: Kakira Town Council</b>			<b>County: Butembe</b>				<b>27,902</b>
LCII: Kakira	Kakira	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				27,902
<b>Total for LCIII: Buwenge Subcounty</b>			<b>County: Kagoma</b>				<b>6,975</b>
LCII: Magamaga	Magamaga	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				6,975
221003 Staff Training			0	0	9,451	0	9,451
<b>Total for LCIII: Busedde Subcounty</b>			<b>County: Butembe</b>				<b>9,451</b>
LCII: Bugobya	bugobya	Staff Training - Agriculture	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				9,451
224003 Agricultural Supplies and Services			0	0	12,930	0	12,930
<b>Total for LCIII: Busedde Subcounty</b>			<b>County: Butembe</b>				<b>12,930</b>

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LCII: Itakaibolu		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,930		
227001 Travel inland		0	0	10,000	0	10,000
<b>Total for LCIII: Butagaya Subcounty</b>		<b>County: Kagoma</b>			<b>10,000</b>	
LCII: Namagera	Namagera	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000		
227004 Fuel, Lubricants and Oils		0	0	10,427	0	10,427
<b>Total for LCIII: Busedde Subcounty</b>		<b>County: Butembe</b>			<b>10,427</b>	
LCII: Bugobya		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,427		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	506,523	0	506,523
<b>Total for LCIII: Busedde Subcounty</b>		<b>County: Butembe</b>			<b>87,996</b>	
LCII: Bugobya	Bugobya	Jinja District Local Government	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,996		
LCII: Itakaibolu	Kasozi	Micro scale irrigation equipment	Source: Locally Raised Revenues	80,000		
<b>Total for LCIII: Buyengo Subcounty</b>		<b>County: Kagoma</b>			<b>418,527</b>	
LCII: Iziru	Iziru	Jinja DLG	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	418,527		
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>0</b>	<b>638,036</b>	<b>0</b>	<b>638,036</b>
<b>Budget Output 300016 Parish Development Model Operations</b>						
263402 Transfer to Other Government Units		0	34,019	0	0	34,019
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>			<b>34,019</b>	
LCII: Kagoma	Kagoma	Transfer of facilitation for 34 PDCs to the 7 LLGs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	34,019		
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>34,019</b>	<b>0</b>	<b>0</b>	<b>34,019</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>34,019</b>	<b>638,036</b>	<b>0</b>	<b>672,055</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Budget Output 000037 Certification Services</b>						

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221009 Welfare and Entertainment	0	900	0	0	900
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	2,200	0	0	2,200
223006 Water	0	655	0	0	655
227001 Travel inland	0	2,490	0	0	2,490
227004 Fuel, Lubricants and Oils	0	16,298	0	0	16,298
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>22,942</b>	<b>0</b>	<b>0</b>	<b>22,942</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>22,942</b>	<b>0</b>	<b>0</b>	<b>22,942</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>56,961</b>	<b>638,036</b>	<b>0</b>	<b>694,997</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>56,961</b>	<b>638,036</b>	<b>0</b>	<b>694,997</b>
<b>Total Cost of Production and Marketing</b>	<b>1,308,641</b>	<b>227,591</b>	<b>638,036</b>	<b>0</b>	<b>2,174,268</b>

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## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	10,781,884	10,340,296
Programme Conditional Grant - Wage Recurrent	9,406,171	164,179
Programme Conditional Grant - Non Wage Recurrent	1,374,137	1,313,870
District Unconditional Grant Wage	0	8,860,671
Locally Raised Revenues	1,576	1,576
<b>Development Revenues</b>	602,723	688,271
Programme Conditional Grant - Development	120,463	116,441
District Discretionary Equalisation Development Grant	66,260	60,519
External Financing	416,000	511,311
<b>Total Revenues Shares</b>	<b>11,384,607</b>	<b>11,028,568</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	9,406,171	9,024,851
Non Wage	1,375,713	1,315,446
<b>Development Expenditure</b>		
Domestic Development	186,723	176,960
External Financing	416,000	511,311
<b>Total Expenditure</b>	<b>11,384,607</b>	<b>11,028,568</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,476	0	0	1,476
225204 Monitoring and Supervision of capital work	0	1,576	0	0	1,576

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227001 Travel inland		0	8,624	0	0	8,624
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>15,676</b>	<b>0</b>	<b>0</b>	<b>15,676</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,600	0	0	3,600
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223005 Electricity		0	5,000	0	0	5,000
223006 Water		0	1,200	0	0	1,200
227001 Travel inland		0	14,400	0	0	14,400
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment		0	17,765	0	0	17,765
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,059	0	0	3,059
<b>Total Cost of Leadership and Management</b>		<b>0</b>	<b>67,023</b>	<b>0</b>	<b>0</b>	<b>67,023</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	0	0	90,000	90,000
<b>Total for LCIII: Buwenge Subcounty</b>						<b>90,000</b>
LCII: Magamaga	kagoma		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 670-Jhpiego Corporation		50,000
LCII: Magamaga	kagoma		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)		40,000
221003 Staff Training		0	0	0	60,000	60,000
<b>Total for LCIII: Buwenge Subcounty</b>						<b>60,000</b>
LCII: Magamaga	kagoma		Staff Training - Others	Source: External Financing 445-World Health Organisation (WHO)		60,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
221003 Staff Training		0	0	0	11,311	11,311
<b>Total for LCIII: Buwenge Subcounty</b>						<b>11,311</b>

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LCII: Magamaga	kagoma	Staff Training - Others	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	11,311
221008 Information and Communication Technology Supplies.		0	0 0 8,000	8,000
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>		<b>8,000</b>
LCII: Magamaga	kagoma	ICT - Assorted Computer Accessories	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	8,000
221009 Welfare and Entertainment		0	0 0 70,000	70,000
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>		<b>70,000</b>
LCII: Magamaga	kagoma	Welfare - Assorted Welfare Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	70,000
221011 Printing, Stationery, Photocopying and Binding		0	0 0 16,000	16,000
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>		<b>16,000</b>
LCII: Magamaga	kagoma	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	16,000
227001 Travel inland		0	0 0 98,000	98,000
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>		<b>98,000</b>
LCII: Magamaga	kagoma	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	98,000
228002 Maintenance-Transport Equipment		0	0 0 8,000	8,000
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>		<b>8,000</b>
LCII: Magamaga	kagoma	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	8,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0 0 211,311</b>	<b>211,311</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>				
221002 Workshops, Meetings and Seminars		0	0 0 107,311	107,311
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>		<b>107,311</b>
LCII: Magamaga	kagoma	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	107,311
228002 Maintenance-Transport Equipment		0	0 0 42,689	42,689
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>		<b>42,689</b>

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LCII: Magamaga	kagoma	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 426-United Nations Children Fund (UNICEF)	42,689		
<b>Total Cost of Prevention and rehabilitation services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		9,024,851	0	0	0	9,024,851
263308 Sector Conditional Grant (Non-Wage)		0	571,968	0	0	571,968
<b>Total for LCIII: Busedde Subcounty</b>		<b>County: Butembe</b>				<b>113,444</b>
LCII: Bugobya	Busede Sub C	MPAMBWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,247
LCII: Bugobya	Busede Sub county	BUSEDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,868
LCII: Bugobya	Busede Sub County	MPAMBWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,887
LCII: Bugobya	Busede Sub County	NALINAIBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,624
LCII: Bugobya	Busede Sub County	NABITAMBALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,624
LCII: Bugobya	Busede Sub County	BUSEDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,247
LCII: Bugobya	Busede Sub county	NAMWENDWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,624
LCII: Bugobya	Busede Sub county	MUGULUKA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			4,850
LCII: Kisasi	busede s/c	KISASI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,624
LCII: Nabitambala	Busede Sub County	BWIDHABWAN GU HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			4,850
<b>Total for LCIII: Buwenge Town Council</b>		<b>County: Butembe</b>				<b>17,247</b>
LCII: Kalitunsi Ward	Buwenge T/C	BUNAWONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,624

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LCII: Kasalina Ward	Buwenge T/C	BWASE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>		<b>107,301</b>
LCII: Buweera	Buwenge Sub C	MAGAMAGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,706
LCII: Buweera	Buwenge Sub County	KABAGANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Buweera	Buwenge Sub County	KITANABA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Buweera	buwenge Sub County	MAWOITO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Buweera	Buwenge Sub County	ALL SAINTS HEALTH SERVICES	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,907
LCII: Buweera	Buwenge Sub County	MUTAI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Buweera	Buwenge Sub County	MPUGWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Kagoma	Buwenge Sub County	ALL SAINTS HEALTH SERVICES	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,700
LCII: Kitanaba	Buyengo T/c	BUSEGULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Magamaga	Buwenge Sub county	MAGAMAGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,247
<b>Total for LCIII: Butagaya Subcounty</b>		<b>County: Kagoma</b>		<b>106,647</b>
LCII: Budima	Butagaya S County	BUTAGAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,173
LCII: Budima	Butagaya Sub c	LUMULI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Budima	Butagaya sub county	BUTAGAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,247



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LCII: Budima	Butagaya sub county	LWOLOLO HEALTH CENTRE II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,850
LCII: Budima	Butagaya Sub County	BUBUGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Budima	Butagaya Sub County	BUWOLERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Budima	Butagaya Sub county	WANSIMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Budima	Butagaya Sub County	BUDIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,247
LCII: Budima	Butagaya T/C	BUDIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,785
LCII: Nawampanda	Butagaya Sub county	NAWAMPANDA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,850
<b>Total for LCIII: Buyengo Town Council</b>		<b>County: Kagoma</b>		<b>8,624</b>
LCII: Iziru Ward	Buyengo Town Council	NSOZIBBIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>218,706</b>
LCII: Missing Parish	Buwenge Town council	BUWENGE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,474
LCII: Missing Parish	Buwenge Town Council	BUWENGE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	86,236
LCII: Missing Parish	Buyengo SUB C	KAKAIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,251
LCII: Missing Parish	Buyengo Town Council	KAMIIGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Missing Parish	izuru Buyengo T/C	KAKAIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,247

# VOTE: 838 Jinja District

LCII: Missing Parish	Kakira TC	KABEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Missing Parish	Kakira T/C	KAKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,247
LCII: Missing Parish	Kakira Town Council	WAIRAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,624
LCII: Missing Parish	maseke danida	MASESE DANIDA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,850
LCII: Missing Parish	Polota	KAKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,530
<b>Total Cost of Primary Health care services</b>				<b>9,596,818</b>
<b>Total Cost of Population Health, Safety and Management</b>				<b>10,190,829</b>
<b>Total Cost of Human Capital Development</b>				<b>10,190,829</b>
<b>Total Cost of Primary HealthCare</b>				<b>10,190,829</b>

## Service Area 20 Hospital Services

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
225204 Monitoring and Supervision of capital work	0	0	4,601	0	4,601
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>4,601</b>
LCII: Missing Parish	all	monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,088
LCII: Missing Parish	all	monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,513
263308 Sector Conditional Grant (Non-Wage)	0	660,779	0	0	660,779
<b>Total for LCIII: Buwenge Subcounty</b>	<b>County: Kagoma</b>				<b>660,779</b>
LCII: Magamaga	kagoma	Buwenge Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		178,231

# VOTE: 838 Jinja District

LCII: Magamaga	magamaga	Buwenge general hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	482,548		
313121 Non-Residential Buildings - Improvement		0	0	172,359	0	172,359
<b>Total for LCIII: Busedde Subcounty</b>		<b>County: Butembe</b>			<b>20,000</b>	
LCII: Kisasi	Kasasi HC 11. Kisasi Parish	Renovation of OPD at Kisasi HC11 (infrastructure improvement)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>			<b>112,359</b>	
LCII: Kaiira	Mawoito HC 11. Kaiira parish	renewation of OPD Mawoito HC 11 (infrastructure improvement)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	19,313		
LCII: Magamaga	Buwenge general hospital. Buwenge subcounty	infrastructure development fencing of Buwenge general hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	36,912		
LCII: Magamaga	Magamaga	fencing of Buwenge General Hospital (infrastructural improvement)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	56,134		
<b>Total for LCIII: Namagera Town Council</b>		<b>County: Kagoma</b>			<b>20,000</b>	
LCII: Lubani Ward	Namwendwa HC 11. Lubani parish	Renovation of OPD at Namwendwa HC 11.(Infrastructural improvement)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,872		
LCII: Lubani Ward	Namwendwa HC 11. Lubani Parish	Renovation of OPD at Namwendwa HC 11	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,128		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>20,000</b>	
LCII: Missing Parish	BUWENGE HC IV. BUWENGE TOWN COUNCIL	infrastructure improvement of mortuary at buwenge HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
<b>Total Cost of Support to Hospitals</b>		0	660,779	176,960	0	837,739
<b>Total Cost of Population Health, Safety and Management</b>		0	660,779	176,960	0	837,739

**VOTE: 838** Jinja District

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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>660,779</b>	<b>176,960</b>	<b>0</b>	<b>837,739</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>660,779</b>	<b>176,960</b>	<b>0</b>	<b>837,739</b>
<b>Total Cost of Health</b>	<b>9,024,851</b>	<b>1,315,446</b>	<b>176,960</b>	<b>511,311</b>	<b>11,028,568</b>

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# VOTE: 838 Jinja District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	20,676,983	19,958,628
Programme Conditional Grant - Wage Recurrent	17,298,333	44,317
Programme Conditional Grant - Non Wage Recurrent	3,206,900	3,727,418
District Unconditional Grant Wage	124,349	16,130,552
Locally Raised Revenues	16,342	16,342
Other Transfers from Central Government	31,060	40,000
<b>Development Revenues</b>	1,200,126	485,500
Programme Conditional Grant - Development	1,200,126	485,500
<b>Total Revenues Shares</b>	<b>21,877,109</b>	<b>20,444,129</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	17,422,681	16,174,869
Non Wage	3,254,302	3,783,760
<b>Development Expenditure</b>		
Domestic Development	1,200,126	485,500
External Financing	0	0
<b>Total Expenditure</b>	<b>21,877,109</b>	<b>20,444,129</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	6,383,008	0	0	0	6,383,008
312121 Non-Residential Buildings - Acquisition	0	0	156,222	0	156,222
<b>Total for LCIII: Butagaya Subcounty</b>	<b>County: Kagoma</b>				<b>156,222</b>

# VOTE: 838 Jinja District

LCII: Namagera	Butagaya Primary School	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	156,222		
312139 Other Structures - Acquisition		0	0	95,009	0	95,009
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>			<b>8,504</b>	
LCII: Kairira	Mawoito Salvation Army Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,504		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>86,504</b>	
LCII: Missing Parish	Buwenge SDA Primary	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	39,000		
LCII: Missing Parish	Kakira st. Theresa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	39,000		
LCII: Missing Parish	Kakira St. Theresa Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,504		
<b>Total Cost of Primary Education Services</b>		<b>6,383,008</b>	<b>0</b>	<b>251,231</b>	<b>0</b>	<b>6,634,239</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,209,005	0	0	1,209,005
<b>Total for LCIII: Busedde Subcounty</b>		<b>County: Butembe</b>			<b>223,641</b>	
LCII: Bugobya	Nabirama P.S.	Nabirama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,811		
LCII: Bugobya	Namasiga P.S.	Namasiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,801		
LCII: Bugobya	NANFUGAKI P.S.	NANFUGAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,756		
LCII: Itakaibolu	KASOZI P.S.	KASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,416		
LCII: Itakaibolu	KIGALAGALA P.S.	KIGALAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,098		
LCII: Itakaibolu	Nyenga P.S.	Nyenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590		
LCII: Kisasi	Kakuba P.S.	Kakuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,182		

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LCII: Kisasi	Namaganga School	Namaganga School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,127
LCII: Nabitambala	Busige P.S.	Busige P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,862
LCII: Nalinaibi	Kiiko P.S.	Kiiko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,483
LCII: Nalinaibi	NALINAIBI P.S.	NALINAIBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,516
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>		<b>297,566</b>
LCII: Buweera	Buweera	Buweera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,279
LCII: Buweera	NKONDO P.S.	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,925
LCII: Kagoma	IDOOME P.S.	IDOOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,333
LCII: Kagoma	Kagoma Hill P.S.	Kagoma Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,031
LCII: Kagoma	MUTAI P.S.	MUTAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,282
LCII: Kagoma	NAMALERE PRIMARY SCHOOL	NAMALERE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,142
LCII: Kagoma	St. Matia Mulumba Kagoma P.S.	St. Matia Mulumba Kagoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,135
LCII: Kaiira	Mawoito church of uganda	MAWOITO CHURCH OF UGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,675
LCII: Kaiira	MAWOITO SALVATION ARMY P.S.	MAWOITO SALVATION ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,075
LCII: Kaiira	Muwangi P.S.	Muwangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,546

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LCII: Kitanaba	Isiri P.S.	Isiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,307
LCII: Magamaga	Butangala P.S.	Butangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,540
LCII: Magamaga	Kagoma Primary School	KAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,237
LCII: Magamaga	KALEBERA P.S.	KALEBERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,122
LCII: Magamaga	Muguluka P.S.	Muguluka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,938
<b>Total for LCIII: Butagaya Subcounty</b>		<b>County: Kagoma</b>		<b>103,356</b>
LCII: Budima	Bituli P.S.	Bituli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,248
LCII: Budima	Kabembe P.S.	Kabembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,115
LCII: Budima	Kiwagama P.S.	Kiwagama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,201
LCII: Nawampanda	Bubugo P.S.	Bubugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,216
LCII: Nawampanda	Bubugo P.S.	Bubugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
LCII: Nawampanda	Busoona P.S.	Busoona P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,245
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>584,442</b>
LCII: Missing Parish	BULUGO P.S.	BULUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,760
LCII: Missing Parish	BUSEGULA P.S.	BUSEGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,074
LCII: Missing Parish	BUSIYA 1 PARENTS SCHOOL	BUSIYA 1 PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,861



# VOTE: 838 Jinja District

LCII: Missing Parish	Butagaya P.S.	Butagaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,142
LCII: Missing Parish	Buwala P.S.	Buwala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,765
LCII: Missing Parish	BUWENGE S.D.A P.S.	BUWENGE S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,255
LCII: Missing Parish	BUWENGE TOWNSHIP P.S.	BUWENGE TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,922
LCII: Missing Parish	BUYENGO P.S.	BUYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,596
LCII: Missing Parish	IMAM HASSAN LUBANI P.S.	IMAM HASSAN LUBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,261
LCII: Missing Parish	Iwololo P.S.	Iwololo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,166
LCII: Missing Parish	IZIRU P.S.	IZIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,271
LCII: Missing Parish	Kagogwa P.S.	Kagogwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,663
LCII: Missing Parish	KAITANDHOVU P.S.	KAITANDHOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,811
LCII: Missing Parish	KAKIRA ST.THEREZA PRIMARY SCHOOL	KAKIRA ST.THEREZA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,498
LCII: Missing Parish	KAMIGO PRIMARY SCHOOL	KAMIGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,618
LCII: Missing Parish	Lubani P.S.	Lubani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,663
LCII: Missing Parish	Lumuli P.S.	Lumuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,431

# VOTE: 838 Jinja District

LCII: Missing Parish	Mpumwire P.S.	Mpumwire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,407
LCII: Missing Parish	Mwiri P.S.	Mwiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,579
LCII: Missing Parish	NAKAGYO P.S.	NAKAGYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,754
LCII: Missing Parish	Namagera Parents P.S	Namagera Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,457
LCII: Missing Parish	NAWAMBOGA P.S.	NAWAMBOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,474
LCII: Missing Parish	Ndiwansi P.S.	Ndiwansi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,864
LCII: Missing Parish	Nsozibbiri P.S.	Nsozibbiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,073
LCII: Missing Parish	ST. KALOLI BULAMA PRIMARY SCHOOL	ST. KALOLI BULAMA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,927
LCII: Missing Parish	ST. STEPHEN S P.S.	ST. STEPHEN S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,801
LCII: Missing Parish	Wairaka P.S.	Wairaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,007
LCII: Missing Parish	WANSIMBA PS	WANSIMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,344

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,209,005</b>	<b>0</b>	<b>0</b>	<b>1,209,005</b>
<b>Total Cost of Education,Sports and skills</b>	<b>6,383,008</b>	<b>1,209,005</b>	<b>251,231</b>	<b>0</b>	<b>7,843,244</b>
<b>Total Cost of Human Capital Development</b>	<b>6,383,008</b>	<b>1,209,005</b>	<b>251,231</b>	<b>0</b>	<b>7,843,244</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>6,383,008</b>	<b>1,209,005</b>	<b>251,231</b>	<b>0</b>	<b>7,843,244</b>

**Service Area 20 Secondary Education**

Draft Budget Estimates for FY 2024/25

Ushs Thousands

# VOTE: 838 Jinja District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,212,544	0	0	1,212,544
<b>Total for LCIII: Busedde Subcounty</b>		<b>County: Butembe</b>				<b>761,824</b>
LCII: Bugobya	BUSEDDE COLLEGE BUGAYA	BUSEDDE COLLEGE BUGAYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			120,440
LCII: Bugobya	BUSEDDE SEED SS	BUSEDDE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			190,492
LCII: Bugobya	LUBANI S.S	LUBANI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			160,668
LCII: Bugobya	PILKINGTON COLLEGE MUGULUKA	PILKINGTON COLLEGE MUGULUKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			290,224
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>450,720</b>
LCII: Missing Parish	BUWENGE SEED SCHOOL	BUWENGE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			128,160
LCII: Missing Parish	BUYENGO S.S	BUYENGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,620
LCII: Missing Parish	KAKIRA HIGH SCHOOL	KAKIRA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			186,900
LCII: Missing Parish	ST GONZAGA SENIOR SECONDARY SCHOOL	ST GONZAGA SENIOR SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			66,040
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,212,544</b>	<b>0</b>	<b>0</b>	<b>1,212,544</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		8,472,790	0	0	0	8,472,790
312229 Other ICT Equipment - Acquisition		0	0	221,047	0	221,047
<b>Total for LCIII: Butagaya Subcounty</b>		<b>County: Kagoma</b>				<b>221,047</b>
LCII: Nakakulwe	Buwala Seed School	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			221,047
<b>Total Cost of Secondary Education Services</b>		<b>8,472,790</b>	<b>0</b>	<b>221,047</b>	<b>0</b>	<b>8,693,837</b>

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<b>Total Cost of Education,Sports and skills</b>	8,472,790	1,212,544	221,047	0	9,906,381
<b>Total Cost of Human Capital Development</b>	8,472,790	1,212,544	221,047	0	9,906,381
<b>Total Cost of Secondary Education</b>	8,472,790	1,212,544	221,047	0	9,906,381

## Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	1,194,722	0	0	0	1,194,722
<b>Total Cost of Tertiary Education Services</b>	<b>1,194,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,722</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>167,921</b>
LCII: Missing Parish	KAKIRA COMMUNITY POLYTECHNIC	KAKIRA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>167,921</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,194,722</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>1,362,643</b>
<b>Total Cost of Human Capital Development</b>	<b>1,194,722</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>1,362,643</b>
<b>Total Cost of Skills Development</b>	<b>1,194,722</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>1,362,643</b>

## Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	484	0	0	484
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

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227001 Travel inland	0	11,864	0	0	11,864
227004 Fuel, Lubricants and Oils	0	7,672	0	0	7,672
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>27,520</b>	<b>0</b>	<b>0</b>	<b>27,520</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	124,349	0	0	0	124,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	250	0	0	250
225204 Monitoring and Supervision of capital work	0	0	13,223	0	13,223
<b>Total for LCIII: Butagaya Subcounty</b>			<b>County: Kagoma</b>		<b>13,223</b>
LCII: Wansimba	Butagaya Primary School	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,223
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,292	0	0	15,292
228001 Maintenance-Buildings and Structures	0	1,036,428	0	0	1,036,428
228002 Maintenance-Transport Equipment	0	12,800	0	0	12,800
<b>Total Cost of Management of Education Services</b>	<b>124,349</b>	<b>1,126,770</b>	<b>13,223</b>	<b>0</b>	<b>1,264,341</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>124,349</b>	<b>1,194,290</b>	<b>13,223</b>	<b>0</b>	<b>1,331,861</b>
<b>Total Cost of Human Capital Development</b>	<b>124,349</b>	<b>1,194,290</b>	<b>13,223</b>	<b>0</b>	<b>1,331,861</b>

**VOTE: 838** Jinja District

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<b>Total Cost of Education&amp;Sports Management and Inspection</b>	124,349	1,194,290	13,223	0	1,331,861
<b>Total Cost of Education</b>	16,174,869	3,783,760	485,500	0	20,444,129

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# VOTE: 838 Jinja District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,294,891	2,312,391
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	141,900	0
District Unconditional Grant Wage	186,003	327,903
Locally Raised Revenues	14,488	14,488
Other Transfers from Central Government	952,500	970,000
<b>Development Revenues</b>	1,000,000	285,290
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	285,290
<b>Total Revenues Shares</b>	<b>2,294,891</b>	<b>2,597,681</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	327,903	327,903
Non Wage	966,988	1,984,488
<b>Development Expenditure</b>		
Domestic Development	1,000,000	285,290
External Financing	0	0
<b>Total Expenditure</b>	<b>2,294,891</b>	<b>2,597,681</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
227001 Travel inland	0	24,000	0	0	24,000

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<b>Total Cost of Planning and Budgeting services</b>			<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 260009 Road Maintenance</b>							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	225,600	0	0	225,600
221003 Staff Training			0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers			0	872	0	0	872
221009 Welfare and Entertainment			0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding			0	6,600	0	0	6,600
223005 Electricity			0	1,000	0	0	1,000
223006 Water			0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work			0	0	42,794	0	42,794
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>					<b>42,794</b>
LCII: Kagoma	district head quarters	monitoring and supervision			Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		42,794
227001 Travel inland			0	15,390	0	0	15,390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	59,027	0	0	59,027
228004 Maintenance-Other Fixed Assets			0	273,778	0	0	273,778
313131 Roads and Bridges - Improvement			0	0	242,497	0	242,497
<b>Total for LCIII: Buyengo Town Council</b>		<b>County: Kagoma</b>					<b>242,497</b>
LCII: Iziru Ward	Kayalwe	construction of 1km bridge at Kayalwe-Nagwere swamp			Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		242,497
<b>Total Cost of Road Maintenance</b>			<b>0</b>	<b>590,267</b>	<b>285,290</b>	<b>0</b>	<b>875,557</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>			<b>0</b>	<b>630,267</b>	<b>285,290</b>	<b>0</b>	<b>915,557</b>
<b>SubProgramme 04 Transport Asset Management</b>							
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>							
263402 Transfer to Other Government Units			0	339,733	0	0	339,733
<b>Total for LCIII: Kakira Town Council</b>		<b>County: Butembe</b>					<b>110,539</b>
LCII: Polota	Town Headquarter	Kakira Town Council			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		110,539
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>					<b>125,926</b>



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LCII: Buwenge	Town Council Head quarters	Buwenge Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	125,926		
<b>Total for LCIII: Butagaya Subcounty</b>		<b>County: Kagoma</b>		<b>103,268</b>		
LCII: Nawampanda	Various	Butagaya, busedde,buwenge and Buyengo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	103,268		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>0</b>	<b>339,733</b>	<b>0</b>	<b>0</b>	<b>339,733</b>
<b>Total Cost of Transport Asset Management</b>		<b>0</b>	<b>339,733</b>	<b>0</b>	<b>0</b>	<b>339,733</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>970,000</b>	<b>285,290</b>	<b>0</b>	<b>1,255,290</b>
<b>Total Cost of Community Access Roads</b>		<b>0</b>	<b>970,000</b>	<b>285,290</b>	<b>0</b>	<b>1,255,290</b>

## Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211101 General Staff Salaries	141,900	0	0	0	141,900	
221002 Workshops, Meetings and Seminars	0	12,700	0	0	12,700	
221009 Welfare and Entertainment	0	1,000	0	0	1,000	
225204 Monitoring and Supervision of capital work	0	22,300	0	0	22,300	
227001 Travel inland	0	15,000	0	0	15,000	
227003 Carriage, Haulage, Freight and transport hire	0	3,720	0	0	3,720	
227004 Fuel, Lubricants and Oils	0	3,168	0	0	3,168	
228002 Maintenance-Transport Equipment	0	6,600	0	0	6,600	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000	
228004 Maintenance-Other Fixed Assets	0	850,000	0	0	850,000	
<b>Total Cost of Infrastructure Development and Management</b>	<b>141,900</b>	<b>1,014,488</b>	<b>0</b>	<b>0</b>	<b>1,156,388</b>	
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>141,900</b>	<b>1,014,488</b>	<b>0</b>	<b>0</b>	<b>1,156,388</b>	

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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	141,900	1,014,488	0	0	1,156,388
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	186,003	0	0	0	186,003
<b>Total Cost of Human Resource Management</b>	186,003	0	0	0	186,003
<b>Total Cost of Institutional Coordination</b>	186,003	0	0	0	186,003
<b>Total Cost of Governance And Security</b>	186,003	0	0	0	186,003
<b>Total Cost of Engineering Services</b>	327,903	1,014,488	0	0	1,342,391
<b>Total Cost of Roads and Engineering</b>	327,903	1,984,488	285,290	0	2,597,681

# VOTE: 838 Jinja District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	145,670	157,662
District Unconditional Grant Wage	89,150	89,150
Locally Raised Revenues	2,000	10,000
Programme Conditional Grant - Non Wage Recurrent	54,520	58,512
<b>Development Revenues</b>	597,904	786,581
District Discretionary Equalisation Development Grant	50,000	45,000
Programme Conditional Grant - Development	533,090	726,766
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>743,575</b>	<b>944,243</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	89,150	89,150
Non Wage	56,520	68,512
<b>Development Expenditure</b>		
Domestic Development	597,904	786,581
External Financing	0	0
<b>Total Expenditure</b>	<b>743,575</b>	<b>944,243</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
<b>Total for LCIII: Buwenge Subcounty</b>	<b>County: Kagoma</b>				<b>14,815</b>

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LCII: Kagoma	headquarter	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
224011 Research Expenses		0	0	33,000	0	33,000
<b>Total for LCIII: Buwenge Subcounty</b>			<b>County: Kagoma</b>			<b>33,000</b>
LCII: Kagoma	Water Department	Water quality testing research	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	33,000		
225201 Consultancy Services-Capital		0	0	30,000	0	30,000
<b>Total for LCIII: Buwenge Subcounty</b>			<b>County: Kagoma</b>			<b>30,000</b>
LCII: Kagoma	Water Department	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
225202 Environment Impact Assessment for Capital Works		0	0	9,000	0	9,000
<b>Total for LCIII: Buwenge Subcounty</b>			<b>County: Kagoma</b>			<b>9,000</b>
LCII: Kagoma	Water Department	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000		
225204 Monitoring and Supervision of capital work		0	0	31,180	0	31,180
<b>Total for LCIII: Busedde Subcounty</b>			<b>County: Butembe</b>			<b>31,180</b>
LCII: Itakaibolu		Mornitoring and supervision of the construction of piped water at Kasozi RGC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	31,180		
227001 Travel inland		0	0	5,963	0	5,963
<b>Total for LCIII: Buwenge Subcounty</b>			<b>County: Kagoma</b>			<b>5,963</b>
LCII: Kagoma		Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,963		
228004 Maintenance-Other Fixed Assets		0	0	70,000	0	70,000
<b>Total for LCIII: Busedde Subcounty</b>			<b>County: Butembe</b>			<b>10,000</b>
LCII: Bugobya	Bulondo	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
LCII: Bugobya	Nanfugaki	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		

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<b>Total for LCIII: Kakira Town Council</b>		<b>County: Butembe</b>		<b>5,000</b>		
LCII: Kakira	Mawoitto Nile	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>		<b>30,000</b>		
LCII: Kagoma	water department	Equipment - Assorted Kits	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000		
LCII: Kaiira	Bukolokoti	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
LCII: Kaiira	Muwangi	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
<b>Total for LCIII: Butagaya Subcounty</b>		<b>County: Kagoma</b>		<b>5,000</b>		
LCII: Nawampanda	Bubugo	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
<b>Total for LCIII: Buyengo Town Council</b>		<b>County: Kagoma</b>		<b>10,000</b>		
LCII: Butamira Ward	Bugongwe	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
LCII: Iziru Ward	Nabusagwa	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
<b>Total for LCIII: Namagera Town Council</b>		<b>County: Kagoma</b>		<b>10,000</b>		
LCII: Mpumwire Ward	Mpumwire	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
LCII: Namagera Ward	Namagera	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	63,000	0	63,000
<b>Total for LCIII: Butagaya Subcounty</b>		<b>County: Kagoma</b>		<b>63,000</b>		
LCII: Nakakulwe	Lumuli RGC	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	63,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	325,623	0	325,623
<b>Total for LCIII: Busedde Subcounty</b>		<b>County: Butembe</b>		<b>325,623</b>		

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LCII: Itakaibolu	Kasozi RGC	Construction of piped water at Kasozi RGC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	45,000		
LCII: Itakaibolu	Kasozi RGC	Construction of Kasozi piped RGC piped water system at Kasozi RGC Itakaibolu Parish Busede S/c	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	280,623		
312139 Other Structures - Acquisition		0	0	204,000	0	204,000
<b>Total for LCIII: Busedde Subcounty</b>		<b>County: Butembe</b>			<b>54,000</b>	
LCII: Kisasi	Kakuba	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
LCII: Nalinaibi		Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>			<b>48,000</b>	
LCII: Kagoma	Namalere	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
LCII: Kitanaba	isiri	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
<b>Total for LCIII: Butagaya Subcounty</b>		<b>County: Kagoma</b>			<b>24,000</b>	
LCII: Budima	Kabembe	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
<b>Total for LCIII: Buyengo Town Council</b>		<b>County: Kagoma</b>			<b>48,000</b>	
LCII: Iziru Ward	Bukyeyune	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
LCII: Iziru Ward	Mateme	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
<b>Total for LCIII: Namagera Town Council</b>		<b>County: Kagoma</b>			<b>30,000</b>	
LCII: Namagera Ward		Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>786,581</b>	<b>0</b>	<b>786,581</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>0</b>	<b>786,581</b>	<b>0</b>	<b>786,581</b>

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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	0	0	786,581	0	786,581
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of Leadership and Management</b>	0	1,000	0	0	1,000
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	10,000	0	0	10,000
<b>Budget Output 000063 Quality Assurance Systems</b>					
221002 Workshops, Meetings and Seminars	0	22,000	0	0	22,000
<b>Total Cost of Quality Assurance Systems</b>	0	22,000	0	0	22,000
<b>Total Cost of Population Health, Safety and Management</b>	0	33,000	0	0	33,000
<b>Total Cost of Human Capital Development</b>	0	33,000	0	0	33,000
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	89,150	0	0	0	89,150
221002 Workshops, Meetings and Seminars	0	10,800	0	0	10,800
221009 Welfare and Entertainment	0	2,800	0	0	2,800
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	10,936	0	0	10,936
228002 Maintenance-Transport Equipment	0	8,976	0	0	8,976
<b>Total Cost of Human Resource Management</b>	89,150	35,512	0	0	124,662
<b>Total Cost of Institutional Coordination</b>	89,150	35,512	0	0	124,662
<b>Total Cost of Governance And Security</b>	89,150	35,512	0	0	124,662
<b>Total Cost of Rural Water Supply and Sanitation</b>	89,150	68,512	786,581	0	944,243
<b>Total Cost of Water</b>	89,150	68,512	786,581	0	944,243

# VOTE: 838 Jinja District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	559,333	560,289
Urban Unconditional Grant Wage	88,000	0
District Unconditional Grant Wage	426,321	514,321
Locally Raised Revenues	26,882	26,882
Programme Conditional Grant - Non Wage Recurrent	18,130	19,086
<b>Total Revenues Shares</b>	<b>559,333</b>	<b>560,289</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	514,321	514,321
Non Wage	45,012	45,968
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>559,333</b>	<b>560,289</b>

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

#### Service Area 10 Natural Resources Management

#### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	514,321	0	0	0	514,321
222001 Information and Communication Technology Services.	0	250	0	0	250
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200



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223006 Water	0	1,800	0	0	1,800
226002 Licenses	0	735	0	0	735
227001 Travel inland	0	3,784	0	0	3,784
227004 Fuel, Lubricants and Oils	0	2,235	0	0	2,235
228002 Maintenance-Transport Equipment	0	5,800	0	0	5,800
<b>Total Cost of Planning and Budgeting services</b>	<b>514,321</b>	<b>16,804</b>	<b>0</b>	<b>0</b>	<b>531,125</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>514,321</b>	<b>16,804</b>	<b>0</b>	<b>0</b>	<b>531,125</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	4,562	0	0	4,562
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,062</b>	<b>0</b>	<b>0</b>	<b>10,062</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>10,062</b>	<b>0</b>	<b>0</b>	<b>10,062</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,810	0	0	2,810
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
226002 Licenses	0	735	0	0	735
227001 Travel inland	0	6,070	0	0	6,070
227004 Fuel, Lubricants and Oils	0	5,187	0	0	5,187
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>17,302</b>	<b>0</b>	<b>0</b>	<b>17,302</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>17,302</b>	<b>0</b>	<b>0</b>	<b>17,302</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>514,321</b>	<b>44,168</b>	<b>0</b>	<b>0</b>	<b>558,489</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					

**VOTE: 838 Jinja District**

**Budget Output 280006 Land Use Compliance**

227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Natural Resources Management</b>	<b>514,321</b>	<b>45,968</b>	<b>0</b>	<b>0</b>	<b>560,289</b>
<b>Total Cost of Natural Resources</b>	<b>514,321</b>	<b>45,968</b>	<b>0</b>	<b>0</b>	<b>560,289</b>

# VOTE: 838 Jinja District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	345,591	349,591
Programme Conditional Grant - Non Wage Recurrent	44,904	44,904
Urban Unconditional Grant Wage	26,662	0
District Unconditional Grant Wage	105,155	131,817
Locally Raised Revenues	22,870	22,870
Other Transfers from Central Government	146,000	150,000
<b>Total Revenues Shares</b>	<b>345,591</b>	<b>349,591</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	131,817	131,817
Non Wage	213,774	217,774
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>345,591</b>	<b>349,591</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,550	0	0	2,550
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520

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228002 Maintenance-Transport Equipment	0	5,800	0	0	5,800
282101 Donations	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>22,870</b>	<b>0</b>	<b>0</b>	<b>22,870</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>22,870</b>	<b>0</b>	<b>0</b>	<b>22,870</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>22,870</b>	<b>0</b>	<b>0</b>	<b>22,870</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	131,817	0	0	0	131,817
<b>Total Cost of Human Resource Management</b>	<b>131,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,817</b>
<b>Total Cost of Institutional Coordination</b>	<b>131,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,817</b>
<b>Total Cost of Governance And Security</b>	<b>131,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,817</b>
<b>Total Cost of Community Mobilisation</b>	<b>131,817</b>	<b>22,870</b>	<b>0</b>	<b>0</b>	<b>154,687</b>

**Service Area 20 Empowerment and Mindset Change**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,026	0	0	1,026
227001 Travel inland	0	41,723	0	0	41,723
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>42,749</b>	<b>0</b>	<b>0</b>	<b>42,749</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
263402 Transfer to Other Government Units	0	124,000	0	0	124,000
<b>Total for LCIII: Busedde Subcounty</b>	<b>County: Butembe</b>				<b>20,000</b>

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LCII: Itakaibolu	Itakaibolu village	Payment of funds to PCA groups in Busede Sub county to acquire start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	10,000		
LCII: Nalinaibi	Nalinanibi village	Payment of PCA funds to a group as start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	10,000		
<b>Total for LCIII: Buwenge Town Council</b>		<b>County: Butembe</b>		<b>14,000</b>		
LCII: Kasalina		Payment of PCA funds to a group as start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	14,000		
<b>Total for LCIII: Kakira Town Council</b>		<b>County: Butembe</b>		<b>15,000</b>		
LCII: Wairaka		Payment of PCA funds to a group as start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	15,000		
<b>Total for LCIII: Buwenge Subcounty</b>		<b>County: Kagoma</b>		<b>20,000</b>		
LCII: Kitanaba		Payment of PCA funds to a group as start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	10,000		
LCII: Magamaga		Payment of PCA funds to a group as startup capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	10,000		
<b>Total for LCIII: Butagaya Subcounty</b>		<b>County: Kagoma</b>		<b>20,000</b>		
LCII: Budima		Payment of PCA funds to a group as start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	10,000		
LCII: Nawampanda		Payment of PCA funds to a group as start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	10,000		
<b>Total for LCIII: Buyengo Town Council</b>		<b>County: Kagoma</b>		<b>20,000</b>		
LCII: Bulugo Ward	Bulugo village	Payment of PAC funds to a group as start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	10,000		
LCII: Iziru Ward	Iziru	Payment of PCA funds to a group as start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	10,000		
<b>Total for LCIII: Namagera Town Council</b>		<b>County: Kagoma</b>		<b>15,000</b>		
LCII: Namwendwa Ward		Payment of PCA funds to a group as start up capital	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	15,000		
<b>Total Cost of Support to special interest Groups</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Gender and Social Protection</b>		<b>0</b>	<b>192,749</b>	<b>0</b>	<b>0</b>	<b>192,749</b>

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**SubProgramme 04 Labour and employment services**

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**Budget Output 00023 Inspection and Monitoring**

227001 Travel inland	0	2,155	0	0	2,155
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,155</b>	<b>0</b>	<b>0</b>	<b>2,155</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>2,155</b>	<b>0</b>	<b>0</b>	<b>2,155</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>194,904</b>	<b>0</b>	<b>0</b>	<b>194,904</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>194,904</b>	<b>0</b>	<b>0</b>	<b>194,904</b>
<b>Total Cost of Community Based Services</b>	<b>131,817</b>	<b>217,774</b>	<b>0</b>	<b>0</b>	<b>349,591</b>

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# VOTE: 838 Jinja District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	111,414	111,296
Urban Unconditional Grant Wage	19,168	0
District Unconditional Grant Non-Wage	45,500	45,500
District Unconditional Grant Wage	30,258	49,426
Locally Raised Revenues	16,488	16,370
<b>Development Revenues</b>	32,447	20,404
District Discretionary Equalisation Development Grant	32,447	20,404
<b>Total Revenues Shares</b>	<b>143,860</b>	<b>131,699</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	49,426	49,426
Non Wage	61,988	61,870
<b>Development Expenditure</b>		
Domestic Development	32,447	20,404
External Financing	0	0
<b>Total Expenditure</b>	<b>143,860</b>	<b>131,699</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000

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<b>Total Cost of Compliance and Enforcement Services</b>	0	15,000	0	0	15,000
<b>Total Cost of Strengthening Accountability</b>	0	20,000	0	0	20,000
<b>Total Cost of Public Sector Transformation</b>	0	20,000	0	0	20,000
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	49,426	0	0	0	49,426
222001 Information and Communication Technology Services.	0	430	0	0	430
227001 Travel inland	0	3,740	0	0	3,740
<b>Total Cost of Human Resource Management</b>	<b>49,426</b>	<b>4,170</b>	<b>0</b>	<b>0</b>	<b>53,596</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,330	0	0	2,330
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,330</b>	<b>0</b>	<b>0</b>	<b>6,330</b>
<b>Total Cost of Institutional Coordination</b>	<b>49,426</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>59,926</b>
<b>Total Cost of Governance And Security</b>	<b>49,426</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>59,926</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	870	0	0	870
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>21,370</b>	<b>0</b>	<b>0</b>	<b>21,370</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>21,370</b>	<b>0</b>	<b>0</b>	<b>21,370</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221007 Books, Periodicals & Newspapers	0	740	0	0	740



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221011 Printing, Stationery, Photocopying and Binding			0	0	1,000	0	1,000
<b>Total for LCIII:</b>		<b>County:</b>					<b>1,000</b>
LCII:	All	Office Supplies - Assorted Stationery			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
225202 Environment Impact Assessment for Capital Works			0	0	2,000	0	2,000
<b>Total for LCIII:</b>		<b>County:</b>					<b>2,000</b>
LCII:	all	Environmental Impact Assessment - Impact Assessment			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
225204 Monitoring and Supervision of capital work			0	0	8,000	0	8,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>8,000</b>
LCII: Missing Parish	all	monitoring and supervision of capital works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
227001 Travel inland			0	2,460	5,404	0	7,864
<b>Total for LCIII:</b>		<b>County:</b>					<b>5,404</b>
LCII:	all	Travel Inland - Others			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,404
227004 Fuel, Lubricants and Oils			0	6,800	4,000	0	10,800
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>4,000</b>
LCII: Missing Parish	all	Fuel, Oils and Lubricants - Fuel Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
<b>Total Cost of Inspection and Monitoring</b>			<b>0</b>	<b>10,000</b>	<b>20,404</b>	<b>0</b>	<b>30,404</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>			<b>0</b>	<b>10,000</b>	<b>20,404</b>	<b>0</b>	<b>30,404</b>
<b>Total Cost of Development Plan Implementation</b>			<b>0</b>	<b>31,370</b>	<b>20,404</b>	<b>0</b>	<b>51,774</b>
<b>Total Cost of Planning and Statistics</b>			<b>49,426</b>	<b>61,870</b>	<b>20,404</b>	<b>0</b>	<b>131,699</b>
<b>Total Cost of Planning</b>			<b>49,426</b>	<b>61,870</b>	<b>20,404</b>	<b>0</b>	<b>131,699</b>

# VOTE: 838 Jinja District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	114,451	96,841
Urban Unconditional Grant Wage	24,146	0
District Unconditional Grant Non-Wage	27,610	10,000
District Unconditional Grant Wage	45,115	69,261
Locally Raised Revenues	17,580	17,580
<b>Total Revenues Shares</b>	<b>114,451</b>	<b>96,841</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	69,261	69,261
Non Wage	27,580	27,580
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>96,841</b>	<b>96,841</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	69,261	0	0	0	69,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,095	0	0	1,095

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,485	0	0	3,485
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
228002 Maintenance-Transport Equipment	0	6,800	0	0	6,800
<b>Total Cost of Audit and Risk Management</b>	<b>69,261</b>	<b>27,580</b>	<b>0</b>	<b>0</b>	<b>96,841</b>
<b>Total Cost of Institutional Coordination</b>	<b>69,261</b>	<b>27,580</b>	<b>0</b>	<b>0</b>	<b>96,841</b>
<b>Total Cost of Governance And Security</b>	<b>69,261</b>	<b>27,580</b>	<b>0</b>	<b>0</b>	<b>96,841</b>
<b>Total Cost of Compliance</b>	<b>69,261</b>	<b>27,580</b>	<b>0</b>	<b>0</b>	<b>96,841</b>
<b>Total Cost of Internal Audit</b>	<b>69,261</b>	<b>27,580</b>	<b>0</b>	<b>0</b>	<b>96,841</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	95,119	95,042
Programme Conditional Grant - Non Wage Recurrent	11,539	11,462
Urban Unconditional Grant Wage	33,281	0
District Unconditional Grant Wage	45,299	78,580
Locally Raised Revenues	5,000	5,000
<b>Total Revenues Shares</b>	<b>95,119</b>	<b>95,042</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	78,580	78,580
Non Wage	16,539	16,462
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>95,119</b>	<b>95,042</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 07 Private Sector Development</b>					

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## SubProgramme 01 Enabling Environment

### Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

### Budget Output 010008 Capacity Strengthening

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### Budget Output 190036 Trade Development

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### Budget Output 190039 MSMEs Information Services

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## Programme 09 Integrated Transport Infrastructure And Services

### SubProgramme 01 Transport Regulation

#### Budget Output 000039 Policies, Regulations and Standards

227004 Fuel, Lubricants and Oils	0	3,462	0	0	3,462
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>3,462</b>	<b>0</b>	<b>0</b>	<b>3,462</b>
<b>Total Cost of Transport Regulation</b>	<b>0</b>	<b>3,462</b>	<b>0</b>	<b>0</b>	<b>3,462</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>3,462</b>	<b>0</b>	<b>0</b>	<b>3,462</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000005 Human Resource Management

211101 General Staff Salaries	78,580	0	0	0	78,580
<b>Total Cost of Human Resource Management</b>	<b>78,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,580</b>
<b>Total Cost of Institutional Coordination</b>	<b>78,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,580</b>

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<b>Total Cost of Governance And Security</b>	<b>78,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,580</b>
<b>Total Cost of Commercial Services</b>	<b>78,580</b>	<b>16,462</b>	<b>0</b>	<b>0</b>	<b>95,042</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>78,580</b>	<b>16,462</b>	<b>0</b>	<b>0</b>	<b>95,042</b>

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