

Vote: 755 Jinja Municipal Council

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	6,398,130	4,708,928	6,963,754
2a. Discretionary Government Transfers	1,569,487	1,568,915	1,550,843
2b. Conditional Government Transfers	4,280,811	4,333,469	4,955,507
2c. Other Government Transfers	1,104,311	1,327,132	1,495,194
3. Local Development Grant	262,157	249,049	261,946
4. Donor Funding	310,500	477,328	0
Total Revenues	13,925,396	12,664,821	15,227,244

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,626,585	1,403,591	3,485,017
1b Multi-sectoral Transfers to LLGs	4,084,258	3,728,099	0
2 Finance	601,226	476,712	469,769
3 Statutory Bodies	344,552	314,178	1,563,040
4 Production and Marketing	462,847	313,436	891,969
5 Health	918,270	795,003	1,351,202
6 Education	3,566,543	3,859,545	4,164,913
7a Roads and Engineering	1,900,593	1,529,221	2,565,151
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	215,439	205,018	530,144
10 Planning	110,656	74,683	116,802
11 Internal Audit	94,427	73,457	89,236
Grand Total	13,925,396	12,772,943	15,227,244
Wage Rec't:	4,501,331	4,728,878	4,925,581
Non Wage Rec't:	7,956,462	6,903,653	8,153,595
Domestic Dev't	1,157,103	810,288	2,148,068
Donor Dev't	310,500	330,124	0

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	6,398,130	4,708,928	6,963,754
Inspection Fees	62,000	30830.584	
Application Fees	5,000	12443.92	15,000
Business licences	567,251	459043.577	485,000
Advertisements/Billboards	55,198	19284.045	40,010
Educational/Instruction related levies	40,000	18247.02576	40,000
Land Fees	558,150	1088225.35675	1,180,000
Local Hotel Tax	192,500	82674.48	138,000
Local Service Tax	87,000	79223.12	86,000
Market/Gate Charges	198,716	150377.72808	109,314
Miscellaneous	435,700	412821.381	601,480
Occupational Permits	96,856	80317.48	109,000
Other Fees and Charges	15,100	17521.665	16,100
Park Fees	1,184,484	1091022.47	1,187,310
Sale of (Produced) Government Properties/assets	314,500	362112.738	371,000
Property related Duties/Fees	2,421,000	659880.934	2,300,000
Public Health Licences		0	15,000
Refuse collection charges/Public convenience	36,525	35413.13224	38,225
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	1692.44	2,000
Rent & Rates from other Gov't Units	74,100	63483.561	178,840
Rent & rates-produced assets-from private entities	53,050	44312.67	51,475
2a. Discretionary Government Transfers	1,569,487	1,568,915	1,550,843
Urban Unconditional Grant - Non Wage	858,622	858620	767,493
Transfer of Urban Unconditional Grant - Wage	710,865	710295.384	783,350
2b. Conditional Government Transfers	4,280,811	4,333,469	4,955,507
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	5555	5,212
Conditional Grant to Secondary Education	131,674	32918.623	285,546
Conditional Grant to Functional Adult Lit	5,598	5869	3,906
Conditional Grant to PAF monitoring	7,037	7374	10,559
Conditional Grant to PHC - development	63,320	58992	63,320
Conditional Grant to PHC- Non wage	55,936	58623.88	55,936
Conditional Grant to PHC Salaries	619,782	669504.426	763,898
Conditional Grant to Primary Education	114,203	119691.684	92,683
Conditional Grant to Primary Salaries	1,684,220	1748136.094	1,805,039
Conditional Grant to Public Libraries	23,321	24442	30,825
Conditional Grant to Community Devt Assistants Non Wage	1,402	1467	992
Conditional Grant to Secondary Salaries	1,417,619	1488325.047	1,535,855
Construction of Secondary Schools	0	0	80,000
Conditional Grant to Women Youth and Disability Grant	5,256	5508	3,563
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	29,400
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	11108.16	37,440
Conditional transfers to School Inspection Grant	4,921	5157	5,120
Conditional transfers to Special Grant for PWDs	10,512	11017	7,439
Conditional Grant to SFG	84,529	79780	128,280
2c. Other Government Transfers	1,104,311	1,327,132	1,495,194
Road maintenance -URF	1,104,311	1090174.109	1,104,311

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Compensation from UNRA		236957.5	
Other Transfers from Central Government		0	223,555
Transforming Settlements of the Urban Poor in Uganda (TSUPU)		0	167,328
3. Local Development Grant	262,157	249,049	261,946
LGMSD (Former LGDP)	262,157	249049	261,946
4. Donor Funding	310,500	477,328	
Presidential pledge (Central Market)	310,000	310000	
Slum Improvement Project (TSUPU)	500	167328	
Total Revenues	13,925,396	12,664,821	15,227,244

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,410,388	1,346,357	2,728,680
Other Transfers from Central Government		60,420	
Urban Unconditional Grant - Non Wage	241,681	241,681	217,939
Multi-Sectoral Transfers to LLGs			1,502,389
Transfer of Urban Unconditional Grant - Wage	311,054	314,702	311,054
Locally Raised Revenues	857,653	729,554	697,297
<i>Development Revenues</i>	216,197	57,234	756,337
LGMSD (Former LGDP)		10,540	13,097
Locally Raised Revenues	216,197	46,694	366,000
Multi-Sectoral Transfers to LLGs			377,240
Total Revenues	1,626,585	1,403,591	3,485,017
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,410,388	1,346,357	2,728,680
Wage	311,054	314,703	311,054
Non Wage	1,099,334	1,031,655	2,417,626
<i>Development Expenditure</i>	216,197	57,234	756,337
Domestic Development	216,197	57,233.8	756,337
Donor Development	0	0	0
Total Expenditure	1,626,585	1,403,591	3,485,017

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	1,502,389	0	0	1,502,389
Total LCIII: Jinja Central Div		LCIV: Jinja MC					1,114,090
LCII: Not Specified	LCI: Not Specified	Jinja Central Division Administrartion department re		Source:Urban Unconditional Grant - No			92,541
LCII: Not Specified	LCI: Not Specified	Jinja Central Division Administrartion department re		Source:Locally Raised Revenues			1,021,549
Total LCIII: Mpumudde/Kimaka		LCIV: Jinja MC					173,225
LCII: Not Specified	LCI: Not Specified	Mpumudde/Kimaka Division Administrartion depart		Source:Urban Unconditional Grant - No			17,696
LCII: Not Specified	LCI: Not Specified	Mpumudde/Kimaka Division Administrartion depart		Source:Locally Raised Revenues			155,529
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					215,074
LCII: Not Specified	LCI: Not Specified	Walukuba/Masese Division Administrartion departme		Source:Urban Unconditional Grant - No			23,623
LCII: Not Specified	LCI: Not Specified	Walukuba/Masese Division Administrartion departme		Source:Locally Raised Revenues			191,451

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	0	377,240	0	377,240
Total LCIII: Jinja Central Div		LCIV: Jinja MC					349,269
LCII: Not Specified	LCI: Not Specified	Jinja Central Division Administrartion department ca			Source:LGMSD (Former LGDP)		4,611
LCII: Not Specified	LCI: Not Specified	Jinja Central Division Administrartion department ca			Source:Locally Raised Revenues		344,657
Total LCIII: Mpumudde/Kimaka		LCIV: Jinja MC					20,358
LCII: Not Specified	LCI: Not Specified	Mpumudde/Kimaka Division Administrartion depart			Source:LGMSD (Former LGDP)		4,864
LCII: Not Specified	LCI: Not Specified	Mpumudde/Kimaka Division Administrartion depart			Source:Locally Raised Revenues		15,494
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					7,613
LCII: Not Specified	LCI: Not Specified	Walukuba/MaseseDivision Administrartion departme			Source:LGMSD (Former LGDP)		3,613
LCII: Not Specified	LCI: Not Specified	Walukuba/MaseseDivision Administrartion departme			Source:Locally Raised Revenues		4,000
Total Cost of Output 128159:		0	0	1,502,389	377,240	0	1,879,629
Total Cost of Lower Local Services		0	0	1,502,389	377,240	0	1,879,629
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	311,054	311,054				311,054
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	20,010					0
211103	Allowances	64,459		96,059			96,059
213001	Medical Expenses(To Employees)	25,000		20,000			20,000
213002	Incapacity, death benefits and funeral expenses	20,000		15,000			15,000
213004	Gratuity Payments	40,000		158,586			158,586
221001	Advertising and Public Relations	0		35,000			35,000
221006	Commissions and Related Charges	7,800					0
221007	Books, Periodicals and Newspapers	6,276		8,692			8,692
221008	Computer Supplies and IT Services	30,000		6,000			6,000
221009	Welfare and Entertainment	27,500		3,000			3,000
221010	Special Meals and Drinks	15,000		51,036			51,036
221011	Printing, Stationery, Photocopying and Binding	22,500		30,000			30,000
221012	Small Office Equipment	10,000					0
221017	Subscriptions	2,900		5,100			5,100
222001	Telecommunications	29,770		24,240			24,240
222003	Information and Communications Technology	2,400					0
223005	Electricity	0		4,800			4,800
223006	Water	0		6,000			6,000
225001	Consultancy Services- Short-term	5,000		30,000			30,000
227001	Travel Inland	20,000		20,000			20,000
227002	Travel Abroad	70,000					0
227004	Fuel, Lubricants and Oils	34,320		37,518			37,518
228002	Maintenance - Vehicles	1,000					0
282101	Donations	100,000		10,131			10,131
Total Cost of Output 138101:		864,990	311,054	561,162			872,216
Output:138102 Human Resource Management							
211103	Allowances	10,000		12,712			12,712
221002	Workshops and Seminars	10,000					0
221004	Recruitment Expenses	4,929					0
221007	Books, Periodicals and Newspapers	841		78			78
221010	Special Meals and Drinks	2,500		480			480
221011	Printing, Stationery, Photocopying and Binding	1,600					0
221017	Subscriptions	0		100			100
222001	Telecommunications	1,200		3,000			3,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		20,000					0
227004 Fuel, Lubricants and Oils		0		10,582			10,582
Total Cost of Output 138102:		51,070		26,952			26,952
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		76,000		100,000			100,000
221003 Staff Training		30,000		20,000	13,097		33,097
227002 Travel Abroad		0		20,000			20,000
Total Cost of Output 138103:		106,000		140,000	13,097		153,097
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		25,000					0
221010 Special Meals and Drinks		2,000					0
221011 Printing, Stationery, Photocopying and Binding		5,000					0
221012 Small Office Equipment		3,000					0
222001 Telecommunications		2,000					0
223005 Electricity		6,000					0
223006 Water		6,000					0
227004 Fuel, Lubricants and Oils		11,811					0
Total Cost of Output 138104:		60,811					0
Output:138105 Public Information Dissemination							
211103 Allowances		9,636		13,836			13,836
213003 Retrenchment costs		308					0
221001 Advertising and Public Relations		32,500		27,500			27,500
221002 Workshops and Seminars		12,337					0
221007 Books, Periodicals and Newspapers		1,680		2,257			2,257
221008 Computer Supplies and IT Services		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		13,500		27,984			27,984
222001 Telecommunications		960		1,440			1,440
225002 Consultancy Services- Long-term		10,000					0
227001 Travel Inland		0		1,500			1,500
227004 Fuel, Lubricants and Oils		1,560		4,810			4,810
Total Cost of Output 138105:		82,480		80,327			80,327
Output:138106 Office Support services							
211103 Allowances		8,449					0
213004 Gratuity Payments		2,000					0
221010 Special Meals and Drinks		7,282					0
221012 Small Office Equipment		3,000					0
222001 Telecommunications		3,120					0
223004 Guard and Security services		3,000					0
224002 General Supply of Goods and Services		6,000		10,000			10,000
227001 Travel Inland		4,680					0
Total Cost of Output 138106:		37,531		10,000			10,000
Output:138107 Registration of Births, Deaths and Marriages							
211103 Allowances		5,600					0
221010 Special Meals and Drinks		2,500					0
221011 Printing, Stationery, Photocopying and Binding		3,000					0
221012 Small Office Equipment		500					0
Total Cost of Output 138107:		11,600					0
Output:138108 Assets and Facilities Management							

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221093	Cost of Goods Sold	30,254					0
Total Cost of Output 138108:		30,254					0
Output:128109 Local Policing							
211103	Allowances	0		17,898			17,898
221008	Computer Supplies and IT Services	0		1,000			1,000
221010	Special Meals and Drinks	0		10,845			10,845
221011	Printing, Stationery, Photocopying and Binding	0		1,440			1,440
222001	Telecommunications	0		3,120			3,120
223004	Guard and Security services	0		1,500			1,500
224002	General Supply of Goods and Services	0		6,924			6,924
227001	Travel Inland	46,219					0
227004	Fuel, Lubricants and Oils	0		9,620			9,620
Total Cost of Output 128109:		46,219		52,347			52,347
Output:128110 Local Prisons							
211103	Allowances	0		0			0
Total Cost of Output 128110:		0		0			0
Output:138111 Records Management							
211103	Allowances	1,500		14,425			14,425
221007	Books, Periodicals and Newspapers	0		156			156
221008	Computer Supplies and IT Services	2,000					0
221010	Special Meals and Drinks	0		1,140			1,140
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222001	Telecommunications	0		1,680			1,680
222002	Postage and Courier	0		5,000			5,000
226001	Insurances	10,000					0
227001	Travel Inland	20,000					0
227004	Fuel, Lubricants and Oils	0		4,810			4,810
Total Cost of Output 138111:		33,500		29,211			29,211
Output:138112 Information collection and management							
211103	Allowances	40,643					0
Total Cost of Output 138112:		40,643					0
Output:138113 Procurement Services							
211103	Allowances	7,000		9,752			9,752
221007	Books, Periodicals and Newspapers	2,000		78			78
221008	Computer Supplies and IT Services	3,000					0
221011	Printing, Stationery, Photocopying and Binding	10,000					0
222001	Telecommunications	0		1,560			1,560
227001	Travel Inland	18,000					0
227004	Fuel, Lubricants and Oils	0		3,848			3,848
Total Cost of Output 138113:		40,000		15,238			15,238
Total Cost of Higher LG Services		1,405,098	311,054	915,237	13,097		1,239,388
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231002	Residential Buildings	102,097	0	0	350,000	0	350,000
Total LCIII: Jinja Central Div		LCIV: Jinja MC					100,000
LCII: Magwa	LCI: Magwa	Construction of a Staff house Phase II			Source:Locally Raised Revenues		100,000
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					250,000
LCII: Masese	LCI: Not Specified	Construction of Walukuba Housing Estate			Source:Locally Raised Revenues		250,000
Total Cost of Output 138172:		102,097	0	0	350,000	0	350,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		50,000					0
Total Cost of Output 138175:		50,000					0
Output:138176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		40,000					0
Total Cost of Output 138176:		40,000					0
Output:128177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		0	0	0	5,000	0	5,000
Total LCIII: Not Specified		LCIV: Jinja MC					5,000
LCII: Not Specified	LCI: Not Specified	Two metal detectors		Source:Locally Raised Revenues			5,000
231005 Machinery and Equipment		19,000	0	0	1,000	0	1,000
Total LCIII: Jinja Central Div		LCIV: Jinja MC					1,000
LCII: Old Boma	LCI: HQTR	Purchase two additional speakers for public address s		Source:Locally Raised Revenues			1,000
Total Cost of Output 128177:		19,000	0	0	6,000	0	6,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		5,100	0	0	10,000	0	10,000
Total LCIII: Jinja Central Div		LCIV: Jinja MC					10,000
LCII: Old Boma	LCI: HQTR	Procurement of furniture for Office staff		Source:Locally Raised Revenues			10,000
Total Cost of Output 138178:		5,100	0	0	10,000	0	10,000
Total Cost of Capital Purchases		216,197	0	0	366,000	0	366,000
Total Cost of function Local Police and Prisons		1,621,295	311,054	2,417,626	756,337	0	3,485,017
Total Cost of Administration		1,621,295	311,054	2,417,626	756,337	0	3,485,017

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,953,180	3,613,685	
Other Transfers from Central Government		118,478	
Locally Raised Revenues	3,523,869	3,065,896	
Urban Unconditional Grant - Non Wage	429,311	429,311	
<i>Development Revenues</i>	131,079	114,414	
LGMSD (Former LGDP)	131,079	114,414	
Total Revenues	4,084,258	3,728,099	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,953,180	3,613,685	0
Wage		118,478	0
Non Wage	3,953,180	3,495,207	0
<i>Development Expenditure</i>	131,079	114,414	0
Domestic Development	131,079	114,414.1875	0
Donor Development	0	0	0
Total Expenditure	4,084,258	3,728,099	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263104 Transfers to other gov't units(current)	3,953,180					0
263204 Transfers to other gov't units(capital)	131,079					0
Total Cost of Output 138151:	4,084,258					0
Total Cost of Lower Local Services	4,084,258					0
Total Cost of function District and Urban Administration	4,084,258					0
Total Cost of Multi-sectoral Transfers to LLGs	4,084,258					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	287,526	207,591	446,169
Urban Unconditional Grant - Non Wage	15,741	15,741	6,976
Multi-Sectoral Transfers to LLGs			115,990
Transfer of Urban Unconditional Grant - Wage	128,253	125,078	141,756
Locally Raised Revenues	143,532	66,773	181,447
<i>Development Revenues</i>	313,700	312,000	23,600
Donor Funding	310,000	310,000	
Locally Raised Revenues	3,700	2,000	
Multi-Sectoral Transfers to LLGs			23,600
Total Revenues	601,226	519,591	469,769
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	287,526	208,179	446,169
Wage	128,253	124,252	141,756
Non Wage	159,273	83,927	304,413
<i>Development Expenditure</i>	313,700	268,533	23,600
Domestic Development	3,700	2000	23,600
Donor Development	310,000	266,533	0
Total Expenditure	601,226	476,712	469,769

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	115,990	23,600	0	139,590
Total LCIII: Not Specified						139,590
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>LCIV: Not Specified</i>		<i>Source:Not Specified</i>		
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Walukuba Maseke Dision Finance Department</i>		<i>Source:Not Specified</i>		
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Jinja Mpudde-Kimaka Dision Finance Department</i>		<i>Source:Not Specified</i>		
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Jinja Central Dision Finance Department</i>		<i>Source:Not Specified</i>		
Total Cost of Output 148159:		0	0	115,990	23,600	139,590
Total Cost of Lower Local Services		0	0	115,990	23,600	139,590
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	128,253	141,756				141,756
211103 Allowances	28,461		45,171			45,171
213004 Gratuity Payments	832					0
221007 Books, Periodicals and Newspapers	1,310		1,638			1,638
221008 Computer Supplies and IT Services	0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	20,702					0
222001 Telecommunications	15,000		9,720			9,720
227001 Travel Inland	25,000					0
227004 Fuel, Lubricants and Oils	5,000		15,392			15,392
Total Cost of Output 148101:		224,558	141,756	77,921		219,678
Output:148102 Revenue Management and Collection Services						

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	3,500		12,000			12,000
221001	Advertising and Public Relations	0		18,954			18,954
221010	Special Meals and Drinks	16,000		12,000			12,000
221011	Printing, Stationery, Photocopying and Binding	10,000		18,626			18,626
221012	Small Office Equipment	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		10,920			10,920
Total Cost of Output 148102:		29,500		74,500			74,500
Output:148103 Budgeting and Planning Services							
211103	Allowances	0		7,412			7,412
221008	Computer Supplies and IT Services	4,000		1,117			1,117
221010	Special Meals and Drinks	0		2,473			2,473
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 148103:		4,000		16,002			16,002
Output:148104 LG Expenditure mangement Services							
221014	Bank Charges and other Bank related costs	14,500		10,000			10,000
227004	Fuel, Lubricants and Oils	11,040					0
Total Cost of Output 148104:		25,540		10,000			10,000
Output:148105 LG Accounting Services							
211103	Allowances	0		6,000			6,000
221008	Computer Supplies and IT Services	0		2,000			2,000
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel Inland	3,928					0
Total Cost of Output 148105:		3,928		10,000			10,000
Total Cost of Higher LG Services		287,526	141,756	188,423			330,179
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings & Other Structures							
231007	Other Structures	1,000					0
Total Cost of Output 148172:		1,000					0
Output:148176 Office and IT Equipment (including Software)							
231006	Furniture and Fixtures	2,000					0
Total Cost of Output 148176:		2,000					0
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	700					0
Total Cost of Output 148178:		700					0
Output:148179 Other Capital							
231007	Other Structures	310,000	0	0	0	0	0
Total Cost of Output 148179:		310,000	0	0	0	0	0
Total Cost of Capital Purchases		313,700	0	0	0	0	0
Total Cost of function Financial Management and Accountability(LG)		601,226	141,756	304,413	23,600	0	469,769
Total Cost of Finance		601,226	141,756	304,413	23,600	0	469,769

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	344,552	314,177	1,563,040
Multi-Sectoral Transfers to LLGs			1,136,372
Urban Unconditional Grant - Non Wage	27,163	27,163	15,360
Conditional transfers to Salary and Gratuity for LG ele	37,440	11,108	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,300	5,555	5,212
Locally Raised Revenues	274,649	263,560	339,256
Other Transfers from Central Government		6,791	
Conditional transfers to Councillors allowances and E:	0	0	29,400
Total Revenues	344,552	314,177	1,563,040
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	344,552	314,178	1,563,040
Wage	37,440	11,108	37,440
Non Wage	307,112	303,069	1,525,600
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	344,552	314,178	1,563,040

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	1,136,372	0	0	1,136,372
Total LCIII: Jinja Central Div							113,749
LCII: Not Specified	LCI: Not Specified	Recurrent expenses for Statutory Department of Jinja			Source:Urban Unconditional Grant - No		
LCII: Not Specified	LCI: Not Specified	Recurrent expenses for Statutory Department of Jinja			Source:Locally Raised Revenues		
Total LCIII: Mpumudde/Kimaka							501,629
LCII: Not Specified	LCI: Not Specified	Recurrent expenses for Statutory Department of Mpu			Source:Urban Unconditional Grant - No		
LCII: Not Specified	LCI: Not Specified	Recurrent expenses for Statutory Department of Mpu			Source:Locally Raised Revenues		
Total LCIII: Walukuba/Masese							520,994
LCII: Not Specified	LCI: Not Specified	Recurrent expenses for Statutory Department of Walu			Source:Urban Unconditional Grant - No		
LCII: Not Specified	LCI: Not Specified	Recurrent expenses for Statutory Department of Walu			Source:Locally Raised Revenues		
Total Cost of Output 138259:		0	0	1,136,372	0	0	1,136,372
Total Cost of Lower Local Services		0	0	1,136,372	0	0	1,136,372
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101 General Staff Salaries		37,440					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		5,000					0
211103 Allowances		10,000		14,845			14,845
213001 Medical Expenses(To Employees)		5,000					0
213002 Incapacity, death benefits and funeral expenses		5,000		3,200			3,200
221006 Commissions and Related Charges		1,500					0
221444 Salary and Gratuity for LG elected Political Leaders		0	37,440				37,440

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	4,076		6,600			6,600
223005	Electricity	1,200		1,320			1,320
223006	Water	1,200		1,080			1,080
227001	Travel Inland	10,000					0
227004	Fuel, Lubricants and Oils	23,400		10,520			10,520
228002	Maintenance - Vehicles	17,000		8,089			8,089
Total Cost of Output 138201:		120,816	37,440	45,654			83,094
Output:138202 LG procurement management services							
211103	Allowances	0		6,000			6,000
221006	Commissions and Related Charges	5,300					0
Total Cost of Output 138202:		5,300		6,000			6,000
Output:138203 LG staff recruitment services							
211103	Allowances	2,510					0
221006	Commissions and Related Charges	0		1,000			1,000
Total Cost of Output 138203:		2,510		1,000			1,000
Output:138204 LG Land management services							
211103	Allowances	2,000					0
221006	Commissions and Related Charges	0		500			500
Total Cost of Output 138204:		2,000		500			500
Output:138205 LG Financial Accountability							
211103	Allowances	2,500					0
221006	Commissions and Related Charges	7,000		2,000			2,000
Total Cost of Output 138205:		9,500		2,000			2,000
Output:138206 LG Political and executive oversight							
211103	Allowances	0		9,475			9,475
221002	Workshops and Seminars	0		4,000			4,000
221006	Commissions and Related Charges	8,600		8,600			8,600
227004	Fuel, Lubricants and Oils	2,626					0
Total Cost of Output 138206:		11,226		22,075			22,075
Output:138207 Standing Committees Services							
211103	Allowances	126,960		312,000			312,000
221006	Commissions and Related Charges	66,240					0
Total Cost of Output 138207:		193,200		312,000			312,000
Total Cost of Higher LG Services		344,552	37,440	389,228			426,668
Total Cost of function Local Statutory Bodies		344,552	37,440	1,525,600	0	0	1,563,040
Total Cost of Statutory Bodies		344,552	37,440	1,525,600	0	0	1,563,040

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	341,847	278,255
Multi-Sectoral Transfers to LLGs		801,269
Conditional Grant to Agric. Ext Salaries	8,742	551,259
Urban Unconditional Grant - Non Wage	50,893	10,493
Locally Raised Revenues	233,025	9,440
Other Transfers from Central Government		170,397
Transfer of Urban Unconditional Grant - Wage	49,187	12,723
		59,680
<i>Development Revenues</i>	121,000	35,181
Locally Raised Revenues	121,000	90,700
Multi-Sectoral Transfers to LLGs		80,000
		10,700
Total Revenues	462,847	313,436
		891,969
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	341,847	278,255
Wage	57,929	801,269
Non Wage	283,918	59,680
		741,588
<i>Development Expenditure</i>	121,000	35,181
Domestic Development	121,000	90,700
Donor Development	0	35,181
		90,700
		0
Total Expenditure	462,847	313,436
		891,969

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018159 Multi sectoral Transfers to Lower Local Governments						
263101 LG Conditional grants(current)	0	0	223,556	0	0	223,556
Total LCIII: Jinja Central Div	LCIV: Jinja MC					75,520
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Jinja Central Division NAADS Programme expenses</i>	<i>Source:Conditional Grant for NAADS</i>			75,520
Total LCIII: Mpumudde/Kimaka	LCIV: Jinja MC					73,036
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mpumudde Kimaka Division NAADS Programme exp</i>	<i>Source:Conditional Grant for NAADS</i>			73,036
Total LCIII: Walukuba/Masese	LCIV: Jinja MC					75,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Walukuba Masese Division NAADS Programme expe</i>	<i>Source:Conditional Grant for NAADS</i>			75,000
263102 LG Unconditional grants(current)	0	0	327,703	0	0	327,703
Total LCIII: Jinja Central Div	LCIV: Jinja MC					234,197
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Jinja Central Division Production, Marketing and En</i>	<i>Source:Locally Raised Revenues</i>			218,917
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Jinja Central Division Production, Marketing and En</i>	<i>Source:Urban Unconditional Grant - No</i>			15,280
Total LCIII: Mpumudde/Kimaka	LCIV: Jinja MC					48,577
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mpumudde/Kimaka Division Production, Marketing a</i>	<i>Source:Locally Raised Revenues</i>			39,246
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mpumudde/Kimaka Division Production, Marketing a</i>	<i>Source:Urban Unconditional Grant - No</i>			9,331
Total LCIII: Walukuba/Masese	LCIV: Jinja MC					44,929
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Walukuba/Masese Division Production, Marketing an</i>	<i>Source:Locally Raised Revenues</i>			35,860
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mpumudde/Kimaka Division Production, Marketing a</i>	<i>Source:Urban Unconditional Grant - No</i>			9,069

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	0	10,700	0	10,700
Total LCIII: Jinja Central Div		LCIV: Jinja MC					4,200
LCII: Old Boma	LCI: Not Specified	Mpumudde/Kimaka Division Production, Marketing a Source:Locally Raised Revenues					4,200
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					6,500
LCII: Not Specified	LCI: Not Specified	Mpumudde/Kimaka Division Production, Marketing a Source:Locally Raised Revenues					6,500
Total Cost of Output 018159:		0	0	551,259	10,700	0	561,959
Total Cost of Lower Local Services		0	0	551,259	10,700	0	561,959
Total Cost of function Agricultural Advisory Services		0	0	551,259	10,700	0	561,959

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	57,929	50,938				50,938
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	54,000		52,575			52,575
211103	Allowances	38,341		23,483			23,483
213004	Gratuity Payments	2,034					0
221002	Workshops and Seminars	16,460		2,500			2,500
221007	Books, Periodicals and Newspapers	2,521		1,092			1,092
221008	Computer Supplies and IT Services	10,000		5,500			5,500
221010	Special Meals and Drinks	8,320					0
221011	Printing, Stationery, Photocopying and Binding	20,000					0
221012	Small Office Equipment	100					0
221408	Agricultural Extension wage	0	8,742				8,742
222001	Telecommunications	3,000		3,000			3,000
223004	Guard and Security services	1,000					0
223005	Electricity	3,002					0
223006	Water	2,900					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		1,800			1,800
224001	Medical and Agricultural supplies	4,720					0
224002	General Supply of Goods and Services	10,488		31,901			31,901
226002	Licenses	0		5,100			5,100
227001	Travel Inland	10,500					0
227002	Travel Abroad	30,000					0
227004	Fuel, Lubricants and Oils	53,132		50,778			50,778
228002	Maintenance - Vehicles	10,000		10,929			10,929
228004	Maintenance Other	3,400					0
282101	Donations	0		1,672			1,672
Total Cost of Output 018201:		341,847	59,680	190,329			250,010
Total Cost of Higher LG Services		341,847	59,680	190,329			250,010
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	5,500					0
Total Cost of Output 018277:		5,500					0
Output:018278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	1,500					0
Total Cost of Output 018278:		1,500					0
Output:018279 Other Capital							

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	0	10,000	0	10,000
Total LCIII: Jinja Central Div		LCIV: Jinja MC					10,000
LCII: Old Boma	LCI: Not Specified	Mechanical/ Automated machine for Garbage Sorting			Source:Locally Raised Revenues		10,000
231007	Other Structures	64,000	0	0	70,000	0	70,000
Total LCIII: Jinja Central Div		LCIV: Jinja MC					70,000
LCII: Jinja Central East	LCI: Central	Greening/beautification of the town			Source:Locally Raised Revenues		70,000
Total Cost of Output 018279:		64,000	0	0	80,000	0	80,000
Output:018284 Plant clinic/mini laboratory construction							
231001	Non-Residential Buildings	50,000					0
Total Cost of Output 018284:		50,000					0
Total Cost of Capital Purchases		121,000	0	0	80,000	0	80,000
Total Cost of function District Production Services		462,847	59,680	190,329	80,000	0	330,010
Total Cost of Production and Marketing		462,847	59,680	741,588	90,700	0	891,969

Vote: 755 Jinja Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	758,950	785,163	1,150,601
Other Transfers from Central Government		6,349	
Urban Unconditional Grant - Non Wage	25,396	25,396	31,729
Conditional Grant to PHC- Non wage	55,936	58,624	55,936
Conditional Grant to PHC Salaries	619,782	669,504	763,898
Multi-Sectoral Transfers to LLGs			243,568
Locally Raised Revenues	57,836	25,290	55,471
<i>Development Revenues</i>	159,320	58,992	200,601
Locally Raised Revenues	96,000	0	
Multi-Sectoral Transfers to LLGs			137,281
Conditional Grant to PHC - development	63,320	58,992	63,320
Total Revenues	918,270	844,155	1,351,202
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	758,950	778,859	1,150,601
Wage	619,782	653,359	763,898
Non Wage	139,168	125,500	386,703
<i>Development Expenditure</i>	159,320	16,143	200,601
Domestic Development	159,320	16143.471	200,601
Donor Development	0	0	0
Total Expenditure	918,270	795,003	1,351,202

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)								
263104	Transfers to other gov't units(current)		22,794	0	55,936	0	0	55,936
Total LCIII: Jinja Central Div			LCIV: Jinja MC					
LCII: Old Boma	LCI: Jinja Central HC III	Jinja Central HC III	Source:Conditional Grant to PHC- Non					
Total LCIII: Mpumudde/Kimaka			LCIV: Jinja MC					
LCII: Kimaka	LCI: Kimaka HC II	Kimaka HC II	Source:Conditional Grant to PHC- Non					
LCII: Lubaga	LCI: Mpumudde HC IV	Mpumudde HC IV	Source:Conditional Grant to PHC- Non					
Total LCIII: Not Specified			LCIV: Jinja MC					
LCII: Not Specified	LCI: Not Specified	MOH Office	Source:Conditional Grant to PHC - devel					
Total LCIII: Walukuba/Masese			LCIV: Jinja MC					
LCII: Masese	LCI: Masese Port HC II	Masese Port HC II	Source:Conditional Grant to PHC- Non					
LCII: Masese	LCI: Kisima HC II	Kisima HC II	Source:Conditional Grant to PHC- Non					
LCII: Masese	LCI: Kikaramoja HC II	Kikaramoja HC II	Source:Conditional Grant to PHC- Non					
LCII: Walukuba West	LCI: Walukuba HC IV	Walukuba HC IV	Source:Conditional Grant to PHC- Non					
Total Cost of Output 088154:			22,794	0	55,936	0	0	55,936

Output:088159 Multi sectoral Transfers to Lower Local Governments

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	243,568	0	0	243,568
Total LCIII: Jinja Central Div		LCIV: Jinja MC					21,659
LCII: Not Specified	LCI: Not Specified	Jinja Central Division	Health Department	recurrent	Source:Urban Unconditional Grant - No		4,933
LCII: Not Specified	LCI: Not Specified	Jinja Central Division	Health Department	recurrent	Source:Locally Raised Revenues		16,726
Total LCIII: Mpumudde/Kimaka		LCIV: Jinja MC					117,545
LCII: Not Specified	LCI: Not Specified	Mpumudde/Kimaka Division	Health Department	rec	Source:Urban Unconditional Grant - No		12,870
LCII: Not Specified	LCI: Not Specified	Mpumudde/Kimaka Division	Health Department	rec	Source:Locally Raised Revenues		104,675
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					104,364
LCII: Not Specified	LCI: Not Specified	Walukuba/Masese Division	Health Department	recu	Source:Urban Unconditional Grant - No		19,029
LCII: Not Specified	LCI: Not Specified	Walukuba/Masese Division	Health Department	recu	Source:Locally Raised Revenues		85,335
263202	LG Unconditional grants(capital)	0	0	0	137,281	0	137,281
Total LCIII: Jinja Central Div		LCIV: Jinja MC					56,300
LCII: Old Boma	LCI: Not Specified	Not Specified			Source:Locally Raised Revenues		56,300
Total LCIII: Mpumudde/Kimaka		LCIV: Jinja MC					23,000
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Locally Raised Revenues		23,000
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					57,981
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Locally Raised Revenues		57,981
Total Cost of Output 088159:		0	0	243,568	137,281	0	380,849
Total Cost of Lower Local Services		22,794	0	299,504	137,281	0	436,785
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	16,748		24,913			24,913
221007	Books, Periodicals and Newspapers	1,480		546			546
221008	Computer Supplies and IT Services	2,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	1,600		2,000			2,000
221012	Small Office Equipment	300					0
221017	Subscriptions	3,000		2,000			2,000
221407	District PHC wage	619,782	763,898				763,898
222001	Telecommunications	3,360		4,920			4,920
223005	Electricity	600					0
223006	Water	1,500					0
227001	Travel Inland	27,401					0
227004	Fuel, Lubricants and Oils	7,800		9,620			9,620
228002	Maintenance - Vehicles	3,000		4,200			4,200
282101	Donations	0		1,000			1,000
Total Cost of Output 088101:		688,572	763,898	53,199			817,097
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	27,968		30,000			30,000
Total Cost of Output 088104:		27,968		30,000			30,000
Output:088105							
211103	Allowances	7,016					0
221002	Workshops and Seminars	10,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221012	Small Office Equipment	100					0
222001	Telecommunications	500					0
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 088105:		19,616					0
Output:088106 Promotion of Sanitation and Hygiene							
223001	Property Expenses	0		4,000			4,000
Total Cost of Output 088106:		0		4,000			4,000

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		736,156	763,898	87,199			851,097
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231007 Other Structures		51,000	0	0	0	0	0
Total Cost of Output 088179:		51,000	0	0	0	0	0
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	63,320	0	63,320
Total LCIII: Jinja Central Div		LCIV: Jinja MC					63,320
LCII: Old Boma LCI: Not Specified		Construction of an OPD at Jinja Central Health Cent Source:Conditional Grant to PHC - devel					63,320
231007 Other Structures		63,320					0
Total Cost of Output 088183:		63,320	0	0	63,320	0	63,320
Output:088184 Theatre construction and rehabilitation							
231001 Non-Residential Buildings		15,000					0
Total Cost of Output 088184:		15,000					0
Output:088185 Specialist health equipment and machinery							
231005 Machinery and Equipment		20,000					0
231007 Other Structures		10,000					0
Total Cost of Output 088185:		30,000					0
Total Cost of Capital Purchases		159,320	0	0	63,320	0	63,320
Total Cost of function Primary Healthcare		918,270	763,898	386,703	200,601	0	1,351,202
Total Cost of Health		918,270	763,898	386,703	200,601	0	1,351,202

Vote: 755 Jinja Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,480,014	3,477,463	3,923,033
Conditional transfers to School Inspection Grant	4,921	5,157	5,120
Urban Unconditional Grant - Non Wage	19,475	19,475	19,606
Conditional Grant to Secondary Salaries	1,417,619	1,488,325	1,535,855
Locally Raised Revenues	86,878	37,867	135,698
Multi-Sectoral Transfers to LLGs			20,596
Other Transfers from Central Government		4,869	
Transfer of Urban Unconditional Grant - Wage	21,023	21,024	22,891
Conditional Grant to Primary Education	114,203	119,692	92,683
Conditional Grant to Primary Salaries	1,684,220	1,748,136	1,805,039
Conditional Grant to Secondary Education	131,674	32,919	285,546
<i>Development Revenues</i>	86,529	402,690	241,880
Construction of Secondary Schools	0	0	80,000
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs			33,600
Other Transfers from Central Government		322,910	
Conditional Grant to SFG	84,529	79,780	128,280
Total Revenues	3,566,543	3,880,153	4,164,913
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,480,014	3,474,594	3,923,033
Wage	3,122,862	3,257,485	3,363,784
Non Wage	357,152	217,109	559,249
<i>Development Expenditure</i>	86,529	384,951	241,880
Domestic Development	86,529	384,950.992	241,880
Donor Development	0	0	0
Total Expenditure	3,566,543	3,859,545	4,164,913

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	114,203	0	92,683	0	0	92,683
Total LCIII: Jinja Central Div		LCIV: Jinja MC					24,137
LCII: Jinja Central East	LCI: Spire road village	Spire road p/s		Source:Conditional Grant to Primary Ed			5,144
LCII: Jinja Central West	LCI: Naranbhai Rd village	Naranbhai Rd P/S		Source:Conditional Grant to Primary Ed			5,124
LCII: Jinja Central West	LCI: Aldina village	Main Street Ps		Source:Conditional Grant to Primary Ed			6,573
LCII: Magwa	LCI: Magwa village	Magwa p/s		Source:Conditional Grant to Primary Ed			5,085
LCII: Old Boma	LCI: Kirinya village	Kirinya prisons		Source:Conditional Grant to Primary Ed			652
LCII: Old Boma	LCI: Old Boma village	Uganda Railway P/S		Source:Conditional Grant to Primary Ed			1,560
Total LCIII: Mpumudde/Kimaka		LCIV: Jinja MC					42,350
LCII: Kimaka	LCI: Amber Court village	Kiira P/S		Source:Conditional Grant to Primary Ed			6,073
LCII: Lubaga	LCI: Lubaga village	St.Gonzaga		Source:Conditional Grant to Primary Ed			1,842
LCII: Lubaga	LCI: Upland village	Mpumudde Estate P/S		Source:Conditional Grant to Primary Ed			5,026
LCII: Lubaga	LCI: Rubaga 2 village	Jinja Police Barracks P/S		Source:Conditional Grant to Primary Ed			2,057
LCII: Lubaga	LCI: Rubaga village	Jinja SDA P/S		Source:Conditional Grant to Primary Ed			2,435
LCII: Lubaga	LCI: Rubaga village	Jinja Army Boarding PS		Source:Conditional Grant to Primary Ed			6,882
LCII: Mpumudde	LCI: Mpumudde village	Mpumudde Methodist		Source:Conditional Grant to Primary Ed			7,875
LCII: Nalufenya	LCI: Nalufenya village	Victoria Nile		Source:Conditional Grant to Primary Ed			10,160
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					26,196
LCII: Masese	LCI: Kisima 1 village	Kisima I Island PS		Source:Conditional Grant to Primary Ed			1,003
LCII: Masese	LCI: Kisima 1 village	Kisima II Islands P/S		Source:Conditional Grant to Primary Ed			1,032
LCII: Masese	LCI: Masese 3 Village	Masese Co. Educ		Source:Conditional Grant to Primary Ed			7,097
LCII: Walukuba East	LCI: Police Wing village	Walukuba East p/s		Source:Conditional Grant to Primary Ed			8,011
LCII: Walukuba East	LCI: Masese 1 village	Lakesite PS		Source:Conditional Grant to Primary Ed			5,050
LCII: Walukuba West	LCI: Walukuba West village	Walukuba West p/s		Source:Conditional Grant to Primary Ed			4,002
Total Cost of Output 078151:		114,203	0	92,683	0	0	92,683
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	20,596	0	0	20,596
Total LCIII: Jinja Central Div		LCIV: Jinja MC					9,184
LCII: Not Specified	LCI: Not Specified	Recurrent expenditure to the Education department in		Source:Not Specified			9,184
Total LCIII: Mpumudde/Kimaka		LCIV: Jinja MC					6,857
LCII: Not Specified	LCI: Not Specified	Recurrent expenditure to the Education department in		Source:Locally Raised Revenues			6,857
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					4,555
LCII: Not Specified	LCI: Not Specified	Recurrent expenditure to the Education department in		Source:Locally Raised Revenues			4,555
263202	LG Unconditional grants(capital)	0	0	0	33,600	0	33,600
Total LCIII: Jinja Central Div		LCIV: Jinja MC					24,000
LCII: Jinja Central East	LCI: Not Specified	Re-roofing a classroom block at Main Street Primary.		Source:Locally Raised Revenues			24,000
Total LCIII: Not Specified		LCIV: Jinja MC					9,600
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Locally Raised Revenues			9,600
Total Cost of Output 078159:		0	0	20,596	33,600	0	54,196
Total Cost of Lower Local Services		114,203	0	113,279	33,600	0	146,879
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	0		13,200			13,200
221405	Primary Teachers' Salaries	1,684,220	1,805,039				1,805,039
Total Cost of Output 078101:		1,684,220	1,805,039	13,200			1,818,239
Total Cost of Higher LG Services		1,684,220	1,805,039	13,200			1,818,239
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	2,000	0	0	18,480	0	18,480
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					18,480
LCII: Walukuba East	LCI: Walukuba East PS	Procurement of seater 144 desks		Source:Conditional Grant to SFG			18,480
Total Cost of Output 078178:		2,000	0	0	18,480	0	18,480

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		41,178	0	0	80,000	0	80,000
Total LCIII: Mpumudde/Kimaka							80,000
LCII: Lubaga	LCI: Alidna	Re-roofing Jinja Army Boarding School			Source:Conditional Grant to SFG		40,000
LCII: Mpumudde	LCI: Not Specified	Construction of a 2-Classroom Block in Methodist Pri			Source:Conditional Grant to SFG		40,000
Total Cost of Output 078180:		41,178	0	0	80,000	0	80,000
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	29,800	0	29,800
Total LCIII: Mpumudde/Kimaka							29,800
LCII: Lubaga	LCI: Not Specified	Construction of 5-Stance VIP Toilet in SDA Primary			Source:Conditional Grant to SFG		14,900
LCII: Nalufenya	LCI: Not Specified	Construction of 5 Stance VIP Toilets in Kiira Primary			Source:Conditional Grant to SFG		14,900
231007 Other Structures		43,351					0
Total Cost of Output 078181:		43,351	0	0	29,800	0	29,800
Total Cost of Capital Purchases		86,529	0	0	128,280	0	128,280
Total Cost of function Pre-Primary and Primary Education		1,884,952	1,805,039	126,479	161,880	0	2,093,398

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104 Transfers to other gov't units(current)		131,674	0	285,546	0	0	285,546
Total LCIII: Jinja Central Div							21,596
LCII: Old Boma	LCI: Not Specified	Jinja Modern Secondary School			Source:Conditional Grant to Secondary S		21,596
Total LCIII: Mpumudde/Kimaka							153,872
LCII: Kimaka	LCI: Not Specified	Seed School			Source:Conditional Grant to Secondary E		153,872
Total LCIII: Walukuba/Masese							110,078
LCII: Walukuba West	LCI: Not Specified	Glory Land Christian College			Source:Conditional Grant to Secondary S		110,078
Total Cost of Output 078251:		131,674	0	285,546	0	0	285,546
Total Cost of Lower Local Services		131,674	0	285,546	0	0	285,546
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211103 Allowances		0		0			0
221406 Secondary Teachers' Salaries		1,417,619	1,535,855				1,535,855
Total Cost of Output 078201:		1,417,619	1,535,855	0			1,535,855
Total Cost of Higher LG Services		1,417,619	1,535,855	0			1,535,855
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	80,000	0	80,000
Total LCIII: Mpumudde/Kimaka							80,000
LCII: Kimaka	LCI: Not Specified	Construction of Seed School in Mpumudde			Source:Construction of Secondary School		80,000
Total Cost of Output 078280:		0	0	0	80,000	0	80,000
Total Cost of Capital Purchases		0	0	0	80,000	0	80,000
Total Cost of function Secondary Education		1,549,293	1,535,855	285,546	80,000	0	1,901,401

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		21,023	22,891				22,891
211103 Allowances		14,000		22,417			22,417
221002 Workshops and Seminars		9,000		3,058			3,058
221005 Hire of Venue (chairs, projector etc)		0		3,000			3,000

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221006	Commissions and Related Charges	0		2,000			2,000
221007	Books, Periodicals and Newspapers	0		546			546
221008	Computer Supplies and IT Services	0		2,000			2,000
221009	Welfare and Entertainment	0		14,427			14,427
221011	Printing, Stationery, Photocopying and Binding	12,000		4,000			4,000
221012	Small Office Equipment	3,000		1,000			1,000
222001	Telecommunications	1,200		3,960			3,960
224001	Medical and Agricultural supplies	0		20,000			20,000
226002	Licenses	0		2,000			2,000
227001	Travel Inland	32,073					0
227002	Travel Abroad	8,000					0
227004	Fuel, Lubricants and Oils	0		8,696			8,696
282103	Scholarships and related costs	0		30,000			30,000
Total Cost of Output 078401:		100,296	22,891	117,104			139,995
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	0		3,279			3,279
221011	Printing, Stationery, Photocopying and Binding	40		355			355
227001	Travel Inland	4,881					0
227004	Fuel, Lubricants and Oils	0		1,486			1,486
Total Cost of Output 078402:		4,921		5,120			5,120
Output:078403 Sports Development services							
211103	Allowances	0		14,000			14,000
221002	Workshops and Seminars	5,000		1,000			1,000
221009	Welfare and Entertainment	0		4,000			4,000
221010	Special Meals and Drinks	8,000					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	2,080					0
224002	General Supply of Goods and Services	0		6,000			6,000
227001	Travel Inland	7,000					0
Total Cost of Output 078403:		22,080		25,000			25,000
Total Cost of Higher LG Services		127,297	22,891	147,224			170,115
Total Cost of function Education & Sports Management and Inspection		127,297	22,891	147,224			170,115
LG Function 0785 Special Needs Education							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
224002	General Supply of Goods and Services	4,000					0
227001	Travel Inland	1,000					0
Total Cost of Output 078501:		5,000					0
Total Cost of Higher LG Services		5,000					0
Total Cost of function Special Needs Education		5,000					0
Total Cost of Education		3,566,543	3,363,784	559,249	241,880	0	4,164,913

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,469,515	1,328,856	1,954,892
Urban Unconditional Grant - Non Wage	18,241	18,241	66,131
Locally Raised Revenues	251,244	115,763	465,620
Other Transfers from Central Government	1,104,311	1,094,734	1,104,311
Transfer of Urban Unconditional Grant - Wage	95,719	94,896	135,629
Unspent balances – Other Government Transfers		5,222	
Multi-Sectoral Transfers to LLGs			183,202
<i>Development Revenues</i>	431,079	200,365	610,259
LGMSD (Former LGDP)	131,079	124,096	117,876
Locally Raised Revenues	300,000	53,505	278,410
Multi-Sectoral Transfers to LLGs			213,973
Other Transfers from Central Government		22,764	
Total Revenues	1,900,593	1,529,221	2,565,151
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,469,515	1,328,857	1,954,892
Wage	118,382	94,896	135,629
Non Wage	1,351,133	1,233,960	1,819,264
<i>Development Expenditure</i>	431,079	200,364	610,259
Domestic Development	431,079	200,364.324	610,259
Donor Development	0	0	0
Total Expenditure	1,900,593	1,529,221	2,565,151

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048153 Urban roads upgraded to Bitumen standard (LLS)							
263201	LG Conditional grants(capital)	0	0	0	130,286	0	130,286
Total LCIII: Jinja Central Div		LCIV: Jinja MC					130,286
LCII: Magwa	LCI: Not Specified	10% Co-funding		Source:Locally Raised Revenues			12,410
LCII: Old Boma	LCI: Not Specified	Reconstruction of Madhvani Road with stone pitched		Source:LGMSD (Former LGDP)			117,876
Total Cost of Output 048153:		0	0	0	130,286	0	130,286
Output:048154 Urban paved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	0	0	72,749	0	0	72,749
Total LCIII: Not Specified		LCIV: Jinja MC					72,749
LCII: Not Specified	LCI: Not Specified	Recurrent expenditure		Source:Roads Rehabilitation Grant			72,749
263201	LG Conditional grants(capital)	0	0	1,031,562	0	0	1,031,562
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					1,031,562
LCII: Walukuba East	LCI: Not Specified	Completion of Tobacco Road		Source:Roads Rehabilitation Grant			432,700
LCII: Walukuba West	LCI: Not Specified	Completion of Factory street		Source:Roads Rehabilitation Grant			598,862
Total Cost of Output 048154:		0	0	1,104,311	0	0	1,104,311
Output:048159 Multi sectoral Transfers to Lower Local Governments							

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	183,202	0	0	183,202
Total LCIII: Jinja Central Div		LCIV: Jinja MC					73,963
LCII: Not Specified	LCI: Not Specified	Recurrent expenditure for Jinja Central Division Works Source:Locally Raised Revenues					73,963
Total LCIII: Mpumudde/Kimaka		LCIV: Jinja MC					54,701
LCII: Not Specified	LCI: Not Specified	Recurrent expenditure for Jinja Mpumudde Kimaka Source:Locally Raised Revenues					54,701
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					54,538
LCII: Not Specified	LCI: Not Specified	Recurrent expenditure for Jinja Walukuba Masese Division Works Source:Locally Raised Revenues					54,538
263201	LG Conditional grants(capital)	0	0	0	82,522	0	82,522
Total LCIII: Jinja Central Div		LCIV: Jinja MC					30,942
LCII: Not Specified	LCI: Not Specified	Capital expenditure for Jinja Central Division Works Source:LGMSD (Former LGDP)					30,942
Total LCIII: Mpumudde/Kimaka		LCIV: Jinja MC					23,070
LCII: Not Specified	LCI: Not Specified	Capital expenditure for Mpumudde Kimaka Division Source:LGMSD (Former LGDP)					23,070
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					28,510
LCII: Not Specified	LCI: Not Specified	Capital expenditure for Walukuba Masese Division Works Source:LGMSD (Former LGDP)					28,510
263202	LG Unconditional grants(capital)	0	0	0	131,451	0	131,451
Total LCIII: Jinja Central Div		LCIV: Jinja MC					105,358
LCII: Not Specified	LCI: Not Specified	Capital expenditure for Jinja Central Division Works Source:Locally Raised Revenues					105,358
Total LCIII: Mpumudde/Kimaka		LCIV: Jinja MC					20,133
LCII: Not Specified	LCI: Not Specified	Capital expenditure for Mpumudde/Kimaka Division Source:Locally Raised Revenues					20,133
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					5,960
LCII: Not Specified	LCI: Not Specified	Capital expenditure for Walukuba/Masese Division Works Source:Locally Raised Revenues					5,960
Total Cost of Output 048159:		0	0	183,202	213,973	0	397,175
Total Cost of Lower Local Services		0	0	1,287,513	344,259	0	1,631,772
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	118,382	135,629				135,629
211103	Allowances	31,601		57,889			57,889
213003	Retrenchment costs	3,329					0
221007	Books, Periodicals and Newspapers	2,074		2,292			2,292
221010	Special Meals and Drinks	300		720			720
221011	Printing, Stationery, Photocopying and Binding	500		4,000			4,000
221012	Small Office Equipment	200					0
222001	Telecommunications	7,320		7,680			7,680
227001	Travel Inland	15,328					0
227004	Fuel, Lubricants and Oils	0		5,772			5,772
Total Cost of Output 048101:		179,034	135,629	78,353			213,982
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	12,684					0
228001	Maintenance - Civil	39,177					0
Total Cost of Output 048102:		51,861					0
Output:048104							
224002	General Supply of Goods and Services	1,000					0
228001	Maintenance - Civil	934,673					0
228002	Maintenance - Vehicles	41,409					0
228003	Maintenance Machinery, Equipment and Furniture	42,409					0
Total Cost of Output 048104:		1,019,492					0
Total Cost of Higher LG Services		1,250,387	135,629	78,353			213,982
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	200,000	0	200,000
Total LCIII: Jinja Central Div		LCIV: Jinja MC					200,000
LCII: Old Boma	LCI: Not Specified	Re-roofing Town Hall		Source:Locally Raised Revenues			200,000
231002 Residential Buildings		187,180					0
Total Cost of Output 048172:		187,180	0	0	200,000	0	200,000
Output:048177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		84,819					0
Total Cost of Output 048177:		84,819					0
Output:048179 Other Capital							
281503 Engineering and Design Studies and Plans for Capital Works		0	0	0	66,000	0	66,000
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					66,000
LCII: Masese	LCI: Not Specified	Survey of Council Properties and Valuation of Proper		Source:Locally Raised Revenues			66,000
Total Cost of Output 048179:		0	0	0	66,000	0	66,000
Output:048181							
231003 Roads and Bridges		95,897					0
281504 Monitoring, Supervision and Appraisal of Capital Works		16,923					0
Total Cost of Output 048181:		112,820					0
Total Cost of Capital Purchases		384,819	0	0	266,000	0	266,000
Total Cost of function District, Urban and Community Access Roads		1,635,206	135,629	1,365,866	610,259	0	2,111,753

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
223006 Water		0		40,540			40,540
224002 General Supply of Goods and Services		0		31,615			31,615
225001 Consultancy Services- Short-term		0		25,000			25,000
228001 Maintenance - Civil		52,000		6,000			6,000
Total Cost of Output 048201:		52,000		103,155			103,155
Output:048202 Vehicle Maintenance							
228002 Maintenance - Vehicles		0		145,283			145,283
Total Cost of Output 048202:		0		145,283			145,283
Output:048203 Plant Maintenance							
228003 Maintenance Machinery, Equipment and Furniture		5,459		150,000			150,000
Total Cost of Output 048203:		5,459		150,000			150,000
Output:048204 Electrical Installations/Repairs							
223005 Electricity		60,950		54,960			54,960
223006 Water		15,900					0
Total Cost of Output 048204:		76,850		54,960			54,960
Total Cost of Higher LG Services		134,309		453,398			453,398
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048279 Other Capital							
311101 Land		131,079					0
Total Cost of Output 048279:		131,079					0
Total Cost of Capital Purchases		131,079					0
Total Cost of function District Engineering Services		265,387		453,398			453,398
Total Cost of Roads and Engineering		1,900,593	135,629	1,819,263	610,259	0	2,565,151

Vote: 755 Jinja Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		4	
Unspent balances – Other Government Transfers		3	
Unspent balances – UnConditional Grants		1	
<i>Development Revenues</i>		1	
Locally Raised Revenues		1	
Total Revenues		5	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	206,739	141,546
Multi-Sectoral Transfers to LLGs		305,453
Conditional Grant to Women Youth and Disability Gr:	5,256	81,105
Conditional transfers to Special Grant for PWDs	10,512	3,563
Urban Unconditional Grant - Non Wage	12,479	7,439
Locally Raised Revenues	96,706	11,289
Conditional Grant to Functional Adult Lit	5,598	108,156
Transfer of Urban Unconditional Grant - Wage	51,466	3,906
Conditional Grant to Public Libraries	23,321	58,177
Conditional Grant to Community Devt Assistants Non	1,402	30,825
		992
<i>Development Revenues</i>	8,700	167,328
Donor Funding	500	224,691
LGMSD (Former LGDP)		
Locally Raised Revenues	8,200	35,363
Multi-Sectoral Transfers to LLGs		2,000
Other Transfers from Central Government		20,000
		167,328
Total Revenues	215,439	308,874
		530,144
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	206,739	141,427
Wage	51,466	305,453
Non Wage	155,273	58,177
<i>Development Expenditure</i>	8,700	89,960
Domestic Development	8,200	247,276
Donor Development	500	224,691
		0
Total Expenditure	215,439	205,018
		530,144

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)						
263101 LG Conditional grants(current)	9,619	0	10,328	0	0	10,328
Total LCIII: Not Specified						8,462
<i>LCII: Not Specified</i>	<i>LCI: All divisions</i>	<i>CDD</i>		<i>Source:Conditional Grant to Community</i>		3,563
<i>LCII: Not Specified</i>	<i>LCI: All divisions</i>	<i>FAL</i>		<i>Source:Conditional Grant to Functional</i>		3,906
<i>LCII: Not Specified</i>	<i>LCI: All divisions</i>	<i>Community Development Workers</i>		<i>Source:Conditional Grant to Community</i>		992
Total LCIII: Not Specified						1,866
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		1,866
263202 LG Unconditional grants(capital)	0	0	0	35,363	0	35,363
Total LCIII: Jinja Central Div						13,261
<i>LCII: Magwa</i>	<i>LCI: Not Specified</i>	<i>Jinja Central Division</i>		<i>Source:LGMSD (Former LGDP)</i>		13,261
Total LCIII: Mpumudde/Kimaka						9,883
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mpumudde Kimaka Division</i>		<i>Source:LGMSD (Former LGDP)</i>		9,883
Total LCIII: Walukuba/Masese						12,218
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Walukuba Masese Division</i>		<i>Source:LGMSD (Former LGDP)</i>		12,218

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108151:		9,619	0	10,328	35,363	0	45,691
Output:108159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	81,105	0	0	81,105
Total LCIII: Jinja Central Div		LCIV: Jinja MC					49,635
LCII: Jinja Central East	LCI: Not Specified	Community Based Services of Jinja Central Division Source:Locally Raised Revenues					49,635
Total LCIII: Not Specified		LCIV: Jinja MC					31,470
LCII: Not Specified	LCI: Not Specified	Services of Mpumudde Kimaka Division Source:Locally Raised Revenues					21,896
LCII: Not Specified	LCI: Not Specified	Services of Walukuba Masese Division Source:Locally Raised Revenues					9,574
263202	LG Unconditional grants(capital)	0	0	0	20,000	0	20,000
Total LCIII: Jinja Central Div		LCIV: Jinja MC					20,000
LCII: Old Boma	LCI: Not Specified	Jinja Central Division New Office Block Furniture Source:Locally Raised Revenues					20,000
Total Cost of Output 108159:		0	0	81,105	20,000	0	101,105
Total Cost of Lower Local Services		9,619	0	91,433	55,363	0	146,796
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	51,466	58,177				58,177
211103	Allowances	11,010		22,640			22,640
213004	Gratuity Payments	2,358					0
221002	Workshops and Seminars	1,500					0
221007	Books, Periodicals and Newspapers	2,000		546			546
221008	Computer Supplies and IT Services	0		3,000			3,000
221009	Welfare and Entertainment	5,020					0
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	150		2,000			2,000
221012	Small Office Equipment	200					0
222001	Telecommunications	1,800		3,120			3,120
227004	Fuel, Lubricants and Oils	1,560		5,772			5,772
Total Cost of Output 108101:		77,564	58,177	37,078			95,256
Output:108102 Probation and Welfare Support							
211103	Allowances	2,050					0
221001	Advertising and Public Relations	950					0
221007	Books, Periodicals and Newspapers	250					0
221011	Printing, Stationery, Photocopying and Binding	500					0
221012	Small Office Equipment	200					0
222001	Telecommunications	250					0
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 108102:		5,200					0
Output:108103 Social Rehabilitation Services							
211103	Allowances	0		6,500			6,500
221001	Advertising and Public Relations	0		2,000			2,000
221009	Welfare and Entertainment	37,667		40,500			40,500
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 108103:		37,667		50,500			50,500
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		3,000			3,000
221007	Books, Periodicals and Newspapers	2,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224002	General Supply of Goods and Services	0		4,000			4,000

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
282101	Donations	0		7,000			7,000
Total Cost of Output 108104:		2,000		18,000			18,000
Output:108105 Adult Learning							
211103	Allowances	6,000					0
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000					0
227004	Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 108105:		13,000					0
Output:108106 Support to Public Libraries							
211103	Allowances	0		8,600			8,600
221002	Workshops and Seminars	0		5,669			5,669
221007	Books, Periodicals and Newspapers	0		156			156
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
221012	Small Office Equipment	0		500			500
223005	Electricity	0		2,400			2,400
223006	Water	0		1,500			1,500
224002	General Supply of Goods and Services	0		7,000			7,000
Total Cost of Output 108106:		0		30,825			30,825
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	20,860		12,000			12,000
Total Cost of Output 108107:		20,860		12,000			12,000
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	2,000					0
Total Cost of Output 108108:		2,000					0
Output:108109 Support to Youth Councils							
211103	Allowances	700					0
221001	Advertising and Public Relations	500					0
221011	Printing, Stationery, Photocopying and Binding	300					0
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 108109:		2,000					0
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	1,024		1,000			1,000
221009	Welfare and Entertainment	0		1,439			1,439
224002	General Supply of Goods and Services	0		5,000			5,000
Total Cost of Output 108110:		1,024		7,439			7,439
Output:108114 Reprmentation on Women's Councils							
221002	Workshops and Seminars	1,972					0
Total Cost of Output 108114:		1,972					0
Total Cost of Higher LG Services		163,287	58,177	155,843			214,020
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	8,200	0	0	0	0	0
Total Cost of Output 108178:		8,200	0	0	0	0	0
Output:108179 Other Capital							

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	169,328	0	169,328
Total LCIII: Jinja Central Div							2,000
<i>LCII: Old Boma</i>	<i>LCI: Not Specified</i>	<i>Contribution to TSUPU Prohrammes</i>			<i>Source:Locally Raised Revenues</i>		<i>2,000</i>
Total LCIII: Mpumudde/Kimaka							167,328
<i>LCII: Kimaka</i>	<i>LCI: Not Specified</i>	<i>Various TSUPU Projecys</i>			<i>Source:Other Transfers from Central Go</i>		<i>167,328</i>
321504 Other Advances		500					0
	<i>Total Cost of Output 108179:</i>	500	0	0	169,328	0	169,328
	Total Cost of Capital Purchases	8,700	0	0	169,328	0	169,328
	Total Cost of function Community Mobilisation and Empowerment	181,606	58,177	247,276	224,691	0	530,144
Total Cost of Community Based Services		181,606	58,177	247,276	224,691	0	530,144

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	110,656	116,802
Locally Raised Revenues	68,785	60,432
Urban Unconditional Grant - Non Wage	8,410	3,195
Transfer of Urban Unconditional Grant - Wage	26,424	26,424
Multi-Sectoral Transfers to LLGs		16,191
Conditional Grant to PAF monitoring	7,037	10,559
Total Revenues	110,656	116,802
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	110,656	116,802
Wage	26,424	26,424
Non Wage	84,232	90,378
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	110,656	116,802

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	16,191	0	0	16,191
Total LCIII: Jinja Central Div						3,910
LCII: Old Boma	LCI: Not Specified	LCIV: Jinja MC		Source:Urban Unconditional Grant - No		261
LCII: Old Boma	LCI: Not Specified	Planning Unit of the municipality		Source:Locally Raised Revenues		3,649
Total LCIII: Mpumudde/Kimaka						9,281
LCII: Not Specified	LCI: Not Specified	LCIV: Jinja MC		Source:Locally Raised Revenues		9,281
Total LCIII: Walukuba/Masese						3,000
LCII: Not Specified	LCI: Not Specified	LCIV: Jinja MC		Source:Locally Raised Revenues		3,000
		Planning Unit of the municipality				
Total Cost of Output 138359:		0	0	16,191	0	16,191
Total Cost of Lower Local Services		0	0	16,191	0	16,191
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	26,424	26,424				26,424
211103 Allowances	3,500		11,353			11,353
213004 Gratuity Payments	1,300					0
221007 Books, Periodicals and Newspapers	546		546			546
221011 Printing, Stationery, Photocopying and Binding	5,000		1,000			1,000
221012 Small Office Equipment	500					0
222001 Telecommunications	3,120		3,120			3,120
222003 Information and Communications Technology	0		7,600			7,600
227001 Travel Inland	2,500					0
227004 Fuel, Lubricants and Oils	3,120		7,696			7,696
Total Cost of Output 138301:		46,010	26,424	31,315		57,739

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138302 District Planning						
211103 Allowances	4,800		900			900
221010 Special Meals and Drinks	6,000					0
221011 Printing, Stationery, Photocopying and Binding	600		2,300			2,300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600					0
227004 Fuel, Lubricants and Oils	0		800			800
Total Cost of Output 138302:	12,000		4,000			4,000
Output:138303 Statistical data collection						
211103 Allowances	1,000		800			800
221002 Workshops and Seminars	1,000					0
221010 Special Meals and Drinks	0		576			576
221011 Printing, Stationery, Photocopying and Binding	400		500			500
221012 Small Office Equipment	1		81			81
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600					0
227004 Fuel, Lubricants and Oils	0		219			219
Total Cost of Output 138303:	3,001		2,176			2,176
Output:138304 Demographic data collection						
211103 Allowances	0		1,000			1,000
221010 Special Meals and Drinks	0		389			389
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227004 Fuel, Lubricants and Oils	0		111			111
Total Cost of Output 138304:	0		2,000			2,000
Output:138305 Project Formulation						
211103 Allowances	2,500		2,000			2,000
221002 Workshops and Seminars	2,000					0
221010 Special Meals and Drinks	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		3,000			3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480					0
Total Cost of Output 138305:	7,480		6,000			6,000
Output:138306 Development Planning						
211103 Allowances	7,000					0
221008 Computer Supplies and IT Services	2,000					0
221011 Printing, Stationery, Photocopying and Binding	6,000					0
Total Cost of Output 138306:	15,000					0
Output:138307 Management Information Systems						
211103 Allowances	3,000					0
221003 Staff Training	1,500					0
221008 Computer Supplies and IT Services	500					0
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600					0
Total Cost of Output 138307:	7,100					0
Output:138308 Operational Planning						
211103 Allowances	1,500		6,741			6,741
221010 Special Meals and Drinks	0		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding	400		2,500			2,500
221012 Small Office Equipment	100		100			100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	720					0

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		2,295			2,295
<i>Total Cost of Output 138308:</i>		2,720		16,137			16,137
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
211103 Allowances		1,000		7,185			7,185
221010 Special Meals and Drinks		500		1,559			1,559
221011 Printing, Stationery, Photocopying and Binding		500		2,400			2,400
221012 Small Office Equipment		100		50			50
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500					0
227001 Travel Inland		7,708					0
227004 Fuel, Lubricants and Oils		0		1,365			1,365
<i>Total Cost of Output 138309:</i>		10,308		12,559			12,559
Total Cost of Higher LG Services		103,619	26,424	74,187			100,611
Total Cost of function Local Government Planning Services		103,619	26,424	90,378	0	0	116,802
Total Cost of Planning		103,619	26,424	90,378	0	0	116,802

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,427	73,457	89,236
Locally Raised Revenues	56,856	35,886	52,254
Urban Unconditional Grant - Non Wage	9,832	9,832	2,082
Transfer of Urban Unconditional Grant - Wage	27,739	27,739	27,739
Multi-Sectoral Transfers to LLGs			7,162
Total Revenues	94,427	73,457	89,236
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,427	73,457	89,236
Wage	27,739	27,740	27,739
Non Wage	66,688	45,718	61,498
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	94,427	73,457	89,236

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	27,739	27,739				27,739
211103 Allowances	16,823		24,825			24,825
213004 Gratuity Payments	1,300					0
221007 Books, Periodicals and Newspapers	1,740		546			546
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
221017 Subscriptions	0		2,300			2,300
222001 Telecommunications	0		5,280			5,280
227001 Travel Inland	5,000					0
227004 Fuel, Lubricants and Oils	0		9,620			9,620
Total Cost of Output 148201:	52,602	27,739	46,571			74,309
Output:148202 Internal Audit						
211103 Allowances	590		3,190			3,190
221002 Workshops and Seminars	3,300		7,937			7,937
221008 Computer Supplies and IT Services	2,300		3,800			3,800
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	4,000					0
221012 Small Office Equipment	588					0
221017 Subscriptions	1,740					0
222001 Telecommunications	5,330					0
227001 Travel Inland	18,097					0
227004 Fuel, Lubricants and Oils	4,880					0
Total Cost of Output 148202:	41,825		14,927			14,927
Total Cost of Higher LG Services	94,427	27,739	61,498			89,236

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

Total Cost of function Internal Audit Services	94,427	27,739	61,498			89,236
Total Cost of Internal Audit	94,427	27,739	61,498			89,236

Vote: 755 Jinja Municipal Council

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C: Status of Arrears