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FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	0	0	10,528,738
o/w Higher Local Government	0	0	6,914,370
o/w Lower Local Government	0	0	3,614,369
Discretionary Government Transfers	0	0	19,034,702
o/w Higher Local Government	0	0	18,380,036
o/w Lower Local Government	0	0	654,666
Conditional Government Transfers	0	0	25,729,523
o/w Higher Local Government	0	0	25,729,523
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	1,167,596
o/w Higher Local Government	0	0	1,167,596
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	0	0	56,460,561
o/w Higher Local Government	0	0	52,191,525
o/w Lower Local Government	0	0	4,269,035

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	828,526	258,175	0	0	1,086,701
o/w: Wage:	242,929	0	0	0	242,929
Non-Wage Recurrent:	532,353	258,175	0	0	790,528
Development:	53,244	0	0	0	53,244
Tourism Development	8,000	29,837	0	0	37,837
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	29,837	0	0	37,837

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	559,190	460,245	0	0	1,019,435
<i>o/w: Wage:</i>	549,190	0	0	0	549,190
<i>Non-Wage Recurrent:</i>	10,000	460,245	0	0	470,245
Development:	0	0	0	0	0
Private Sector Development	147,400	228,339	0	0	375,738
<i>o/w: Wage:</i>	136,236	0	0	0	136,236
<i>Non-Wage Recurrent:</i>	11,164	228,339	0	0	239,502
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	14,691,800	2,821,384	1,159,596	0	18,672,781
<i>o/w: Wage:</i>	665,483	0	0	0	665,483
<i>Non-Wage Recurrent:</i>	8,000	1,321,384	1,159,596	0	2,488,981
Development:	14,018,317	1,500,000	0	0	15,518,317
Human Capital Development	22,398,926	784,380	8,000	0	23,191,305
<i>o/w: Wage:</i>	16,663,820	0	0	0	16,663,820
<i>Non-Wage Recurrent:</i>	3,097,533	784,380	8,000	0	3,889,913
Development:	2,637,573	0	0	0	2,637,573
Community Mobilization and Mindset Change	206,500	286,925	0	0	493,425
<i>o/w: Wage:</i>	153,712	0	0	0	153,712
<i>Non-Wage Recurrent:</i>	52,788	286,925	0	0	339,713
Development:	0	0	0	0	0
Governance and Security	239,291	1,247,092	0	0	1,486,383
<i>o/w: Wage:</i>	137,005	0	0	0	137,005
<i>Non-Wage Recurrent:</i>	102,286	1,247,092	0	0	1,349,378
Development:	0	0	0	0	0
Public Sector Transformation	5,003,498	2,587,431	0	0	7,590,929
<i>o/w: Wage:</i>	1,106,185	0	0	0	1,106,185
<i>Non-Wage Recurrent:</i>	3,007,971	2,587,431	0	0	5,595,402
Development:	889,343	0	0	0	889,343
Development Plan Implementation	681,095	1,824,933	0	0	2,506,028
<i>o/w: Wage:</i>	546,457	0	0	0	546,457
<i>Non-Wage Recurrent:</i>	134,638	1,824,933	0	0	1,959,571

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Development:	0	0	0	0	0
Grand Total	44,764,226	10,528,738	1,167,596	0	56,460,561
<i>o/w: Wage:</i>	20,201,016	0	0	0	20,201,016
<i>Non-Wage Reccurent:</i>	6,964,733	9,028,738	1,167,596	0	17,161,068
Development:	17,598,476	1,500,000	0	0	19,098,476

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	0	0	7,590,929
o/w Higher Local Government	0	0	5,641,925
o/w Lower Local Government	0	0	1,949,004
Finance	0	0	1,716,492
o/w Higher Local Government	0	0	1,431,172
o/w Lower Local Government	0	0	285,320
Statutory Bodies	0	0	1,486,383
o/w Higher Local Government	0	0	895,946
o/w Lower Local Government	0	0	590,437
Production and Marketing	0	0	1,086,701
o/w Higher Local Government	0	0	1,036,701
o/w Lower Local Government	0	0	50,000
Health	0	0	6,202,794
o/w Higher Local Government	0	0	5,886,814
o/w Lower Local Government	0	0	315,980
Education	0	0	16,988,511
o/w Higher Local Government	0	0	16,936,461
o/w Lower Local Government	0	0	52,050
Roads and Engineering	0	0	18,672,781
o/w Higher Local Government	0	0	18,027,851
o/w Lower Local Government	0	0	644,930
Natural Resources	0	0	1,019,435
o/w Higher Local Government	0	0	859,435
o/w Lower Local Government	0	0	160,000
Community Based Services	0	0	493,425
o/w Higher Local Government	0	0	426,675
o/w Lower Local Government	0	0	66,750
Planning	0	0	458,205
o/w Higher Local Government	0	0	402,875
o/w Lower Local Government	0	0	55,330
Internal Audit	0	0	331,331
o/w Higher Local Government	0	0	282,097

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o/w Lower Local Government	0	0	49,234
Trade Industry and Local Development	0	0	413,575
o/w Higher Local Government	0	0	363,574
o/w Lower Local Government	0	0	50,000
Grand Total	0	0	56,460,561
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>52,191,525</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>20,201,016</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>13,351,061</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>18,639,448</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>4,269,035</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>3,810,007</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>459,028</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	0	0	10,528,738
Advertisements/Bill Boards	0	0	203,500
Animal & Crop Husbandry related Levies	0	0	46,244
Application Fees	0	0	18,150
Business licenses	0	0	1,099,544
Educational/Instruction related levies	0	0	33,000
Inspection Fees	0	0	10,491
Land Fees	0	0	2,450,928
Local Hotel Tax	0	0	207,790
Local Services Tax	0	0	279,593
Market /Gate Charges	0	0	748,154
Miscellaneous receipts/income	0	0	1,193,280
Occupational Permits	0	0	330,000
Other Fees and Charges	0	0	220,000
Park Fees	0	0	550,000
Property related Duties/Fees	0	0	2,320,000
Rates – Produced assets – from other govt. units	0	0	253,000
Refuse collection charges/Public convenience	0	0	20,000
Rent & rates – produced assets – from other govt. units	0	0	220,000
Royalties	0	0	325,066
2a. Discretionary Government Transfers	0	0	19,034,702
Urban Discretionary Development Equalization Grant	0	0	14,907,659
Urban Unconditional Grant (Non-Wage)	0	0	544,755
Urban Unconditional Grant (Wage)	0	0	3,582,288
2b. Conditional Government Transfer	0	0	25,729,523
Sector Conditional Grant (Wage)	0	0	16,618,729
Sector Conditional Grant (Non-Wage)	0	0	3,677,838
Sector Development Grant	0	0	2,490,817
Transitional Development Grant	0	0	200,000
General Public Service Pension Arrears (Budgeting)	0	0	381,432
Salary arrears (Budgeting)	0	0	54,895
Pension for Local Governments	0	0	1,515,062
Gratuity for Local Governments	0	0	790,751
2c. Other Government Transfer	0	0	1,167,596
Support to PLE (UNEB)	0	0	8,000

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Uganda Road Fund (URF)	0	0	1,159,596
3. External Financing	0	0	0
N/A			
Total Revenues shares	0	0	56,460,561

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	0	0	5,211,611
General Public Service Pension Arrears (Budgeting)	0	0	381,432
Gratuity for Local Governments	0	0	790,751
Locally Raised Revenues	0	0	1,293,093
Pension for Local Governments	0	0	1,515,062
Salary arrears (Budgeting)	0	0	54,895
Urban Unconditional Grant (Non-Wage)	0	0	70,193
Urban Unconditional Grant (Wage)	0	0	1,106,185
<i>Development Revenues</i>	0	0	430,314
Urban Discretionary Development Equalization Grant	0	0	430,314
Total Revenues shares	0	0	5,641,925
B: Breakdown of of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	1,106,185
Non Wage	0	0	4,105,426
<i>Development Expenditure</i>			
Domestic Development	0	0	430,314
External Financing	0	0	0
Total Expenditure	0	0	5,641,925

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	0	0	0	0	0	1,106,185	0	0	0	1,106,185
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	73,200	0	0	73,200
212102 Pension for General Civil Service	0	0	0	0	0	0	1,515,062	0	0	1,515,062
213004 Gratuity Expenses	0	0	0	0	0	0	790,751	0	0	790,751
221002 Workshops and Seminars	0	0	0	0	0	0	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	0	613,893	0	0	613,893
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	45,000	0	0	45,000
221017 Subscriptions	0	0	0	0	0	0	35,000	0	0	35,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	44,000	0	0	44,000
282101 Donations	0	0	0	0	0	0	20,000	0	0	20,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	381,432	0	0	381,432
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	54,895	0	0	54,895
Total Cost of output8101	0	0	0	0	0	1,106,185	3,713,233	0	0	4,819,417
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output8102	0	0	0	0	0	0	25,000	0	0	25,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8105	0	0	0	0	0	0	25,000	0	0	25,000
138106 Office Support services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	41,000	0	0	41,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	0	78,000	0	0	78,000
223005 Electricity	0	0	0	0	0	0	40,000	0	0	40,000
223006 Water	0	0	0	0	0	0	40,000	0	0	40,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	0	0	10,000

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8106	0	0	0	0	0	0	279,000	0	0	279,000

138109 Payroll and Human Resource Management Systems

221020 IPPS Recurrent Costs	0	0	0	0	0	0	6,193	0	0	6,193
Total Cost of output8109	0	0	0	0	0	0	6,193	0	0	6,193

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8111	0	0	0	0	0	0	29,000	0	0	29,000

138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of output8113	0	0	0	0	0	0	28,000	0	0	28,000
Total Cost of Higher LG Services	0	0	0	0	0	1,106,185	4,105,426	0	0	5,211,611

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	345,181	0	345,181
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Total for LCIII: Jinja South Division **County: Jinja South Division** **345,181**

LCII: Jinja Central East Head Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 *Source: Urban Discretionary Development Equalization Grant* *282,281*

LCII: Jinja Central East Head Office Monitoring, Supervision and Appraisal - Meetings-1264 *Source: Urban Discretionary Development Equalization Grant* *8,000*

LCII: Jinja Central East Head Office Monitoring, Supervision and Appraisal - Workshops-1267 *Source: Urban Discretionary Development Equalization Grant* *54,900*

312104 Other Structures	0	0	0	0	0	0	0	55,133	0	55,133
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Total for LCIII: Jinja South Division **County: Jinja South Division** **55,133**

LCII: Jinja Central East Head Office Construction Services - Maintenance and Repair-400 *Source: Urban Discretionary Development Equalization Grant* *25,000*

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<i>LCII: Jinja Central East</i>	<i>Head Office</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	30,133					
312202 Machinery and Equipment	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Jinja South Division			County: Jinja South Division						14,000
<i>LCII: Jinja Central East</i>	<i>Head Office</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	14,000					
312203 Furniture & Fixtures	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Jinja South Division			County: Jinja South Division						10,000
<i>LCII: Jinja Central East</i>	<i>Head Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	10,000					
312213 ICT Equipment	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Jinja South Division			County: Jinja South Division						6,000
<i>LCII: Jinja Central East</i>	<i>Head Office</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	6,000					
Total Cost of output8172	0	0	0	0	0	0	430,314	0	430,314
Total Cost of Capital Purchases	0	0	0	0	0	0	430,314	0	430,314
Total cost of District and Urban Administration	0	0	0	0	0	1,106,185	4,105,426	430,314	5,641,925
Total cost of Administration	0	0	0	0	0	1,106,185	4,105,426	430,314	5,641,925

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	1,431,172
Locally Raised Revenues	0	0	1,018,699
Urban Unconditional Grant (Non-Wage)	0	0	68,000
Urban Unconditional Grant (Wage)	0	0	344,473
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,431,172
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	344,473
Non Wage	0	0	1,086,699
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,431,172

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	0	0	0	0	0	344,473	0	0	0	344,473
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	68,952	0	0	68,952
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	144,000	0	0	144,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,800	0	0	28,800	
Total Cost of output8101	0	0	0	0	0	0	344,473	306,952	0	0	651,425
148102 Revenue Management and Collection Services											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,000	0	0	32,000	
221002 Workshops and Seminars	0	0	0	0	0	0	24,000	0	0	24,000	
221006 Commissions and related charges	0	0	0	0	0	0	240,000	0	0	240,000	
221009 Welfare and Entertainment	0	0	0	0	0	0	60,000	0	0	60,000	
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,200	0	0	7,200	
Total Cost of output8102	0	0	0	0	0	0	0	363,200	0	0	363,200
148103 Budgeting and Planning Services											
221009 Welfare and Entertainment	0	0	0	0	0	0	12,400	0	0	12,400	
Total Cost of output8103	0	0	0	0	0	0	0	12,400	0	0	12,400
148104 LG Expenditure management Services											
221006 Commissions and related charges	0	0	0	0	0	0	101,200	0	0	101,200	
Total Cost of output8104	0	0	0	0	0	0	0	101,200	0	0	101,200
148105 LG Accounting Services											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	63,347	0	0	63,347	
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	9,600	0	0	9,600	
Total Cost of output8105	0	0	0	0	0	0	0	72,947	0	0	72,947
148106 Integrated Financial Management System											
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000	
Total Cost of output8106	0	0	0	0	0	0	0	30,000	0	0	30,000
148107 Sector Capacity Development											
221003 Staff Training	0	0	0	0	0	0	42,000	0	0	42,000	
Total Cost of output8107	0	0	0	0	0	0	0	42,000	0	0	42,000
148108 Sector Management and Monitoring											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	38,000	0	0	38,000	
221009 Welfare and Entertainment	0	0	0	0	0	0	120,000	0	0	120,000	
Total Cost of output8108	0	0	0	0	0	0	0	158,000	0	0	158,000
Total Cost of Higher LG Services	0	0	0	0	0	0	344,473	1,086,699	0	0	1,431,172
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	344,473	1,086,699	0	0	1,431,172
Total cost of Finance	0	0	0	0	0	0	344,473	1,086,699	0	0	1,431,172

Vote:854 Jinja City

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	895,946
Locally Raised Revenues	0	0	656,655
Urban Unconditional Grant (Non-Wage)	0	0	102,286
Urban Unconditional Grant (Wage)	0	0	137,005
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	895,946
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	137,005
Non Wage	0	0	758,941
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	895,946

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	0	0	0	0	0	137,005	0	0	0	137,005
Total Cost of output8201	0	0	0	0	0	137,005	0	0	0	137,005
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,412	0	0	12,412
Total Cost of output8202	0	0	0	0	0	0	12,412	0	0	12,412
138203 LG Staff Recruitment Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8203	0	0	0	0	0	0	10,000	0	0	10,000

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138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8204	0	0	0	0	0	0	10,000	0	0	10,000

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	0	0	0	0	0	20,387	0	0	20,387
Total Cost of output8205	0	0	0	0	0	0	20,387	0	0	20,387

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	97,074	0	0	97,074
221009 Welfare and Entertainment	0	0	0	0	0	0	127,908	0	0	127,908
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	57,960	0	0	57,960
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8206	0	0	0	0	0	0	338,942	0	0	338,942

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	367,200	0	0	367,200
Total Cost of output8207	0	0	0	0	0	0	367,200	0	0	367,200

Total Cost of Higher LG Services	0	0	0	0	0	137,005	758,941	0	0	895,946
Total cost of Local Statutory Bodies	0	0	0	0	0	137,005	758,941	0	0	895,946
Total cost of Statutory Bodies	0	0	0	0	0	137,005	758,941	0	0	895,946

Vote:854 Jinja City

FY 2021/22

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	983,457
Locally Raised Revenues	0	0	208,175
Sector Conditional Grant (Non-Wage)	0	0	532,353
Sector Conditional Grant (Wage)	0	0	242,929
Development Revenues	0	0	53,244
Sector Development Grant	0	0	53,244
Total Revenues shares	0	0	1,036,701
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	242,929
Non Wage	0	0	740,528
Development Expenditure			
Domestic Development	0	0	53,244
External Financing	0	0	0
Total Expenditure	0	0	1,036,701

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	0	0	0	0	0	242,929	0	0	0	242,929
221002 Workshops and Seminars	0	0	0	0	0	0	9,280	0	0	9,280
227001 Travel inland	0	0	0	0	0	0	48,864	0	0	48,864
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	34,400	0	0	34,400
228004 Maintenance – Other	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8101	0	0	0	0	0	242,929	100,544	0	0	343,473

018106 Farmer Institution Development

221009 Welfare and Entertainment	0	0	0	0	0	0	156,175	0	0	156,175
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	26,000	0	0	26,000
224006 Agricultural Supplies	0	0	0	0	0	0	44,000	0	0	44,000
Total Cost of output8106	0	0	0	0	0	0	230,175	0	0	230,175
Total Cost of Higher LG Services	0	0	0	0	0	0	242,929	330,719	0	573,648
Total cost of Agricultural Extension Services	0	0	0	0	0	0	242,929	330,719	0	573,648

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018212 District Production Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,868	0	0	3,868
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8212	0	0	0	0	0	0	23,868	0	0	23,868
Total Cost of Higher LG Services	0	0	0	0	0	0	23,868	0	0	23,868

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	385,940	0	0	385,940
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Total for LCIII: Jinja South Division **County: Jinja South Divison** **163,282**

<i>LCII: Jinja Central East</i>	<i>Central East</i>	<i>Jinja City</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Jinja Central West</i>	<i>central west</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Kimaka</i>	<i>kimaka</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Lubaga</i>	<i>lubaga</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Magwa</i>	<i>magwa</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Masese</i>	<i>masese</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Mpumudde</i>	<i>mpumudde</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Nalufenya</i>	<i>nalufenya</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Old Boma</i>	<i>old boma</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Walukuba East</i>	<i>walukuba east</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Walukuba West</i>	<i>walukuba west</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>

Total for LCIII: Jinja North Division **County: Jinja North Division** **222,658**

<i>LCII: Budumbuli East</i>	<i>budumbuli east</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Budumbuli West</i>	<i>budumbuliwest</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Buwagi</i>	<i>buwagi</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Buwekula</i>	<i>buwekula</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Buwenda</i>	<i>buwenda</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Ivunamba</i>	<i>ivunamba</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>
<i>LCII: Katende</i>	<i>katende</i>	<i>jinja city</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,844</i>

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LCII: Kibibi	kibibi	jinja city	Source: Sector Conditional Grant (Non-Wage)	14,844							
LCII: Mafubira	mafubira	jinja city	Source: Sector Conditional Grant (Non-Wage)	14,844							
LCII: Nakanyonyi	nakanyonyi	jinja city	Source: Sector Conditional Grant (Non-Wage)	14,844							
LCII: Namizi	namizi	jinja city	Source: Sector Conditional Grant (Non-Wage)	14,844							
LCII: Namulesa	namulesa	jinja city	Source: Sector Conditional Grant (Non-Wage)	14,844							
LCII: Nawangoma	nawangoma	jinja city	Source: Sector Conditional Grant (Non-Wage)	14,844							
LCII: Wanyama	wanyama	jinja city	Source: Sector Conditional Grant (Non-Wage)	14,844							
LCII: Wanyange	wanyange	jinja city	Source: Sector Conditional Grant (Non-Wage)	14,844							
263370 Sector Development Grant	0	0	0	0	0	0	0	44,176	0	44,176	
Total for LCIII: Jinja South Division		County: Jinja South Division					18,690				
LCII: Jinja Central East	Central East	jinja city	Source: Sector Development Grant	1,699							
LCII: Jinja Central West	central west	jinja city	Source: Sector Development Grant	1,699							
LCII: Kimaka	kimaka	jinja city	Source: Sector Development Grant	1,699							
LCII: Lubaga	lubaga	jinja city	Source: Sector Development Grant	1,699							
LCII: Magwa	magwa	jinja city	Source: Sector Development Grant	1,699							
LCII: Masese	masese	jinja city	Source: Sector Development Grant	1,699							
LCII: Mpumudde	mpumudde	jinja city	Source: Sector Development Grant	1,699							
LCII: Nalufenya	nalufenya	jinja city	Source: Sector Development Grant	1,699							
LCII: Old Boma	old boma	jinja city	Source: Sector Development Grant	1,699							
LCII: Walukuba East	walukuba east	jinja city	Source: Sector Development Grant	1,699							
LCII: Walukuba West	walukuba west	jinja city	Source: Sector Development Grant	1,699							
Total for LCIII: Jinja North Division		County: Jinja North Division					25,486				
LCII: Budumbuli East	budumbuli east	jinja city	Source: Sector Development Grant	1,699							
LCII: Buwagi	buwagi	jinja city	Source: Sector Development Grant	1,699							
LCII: Buwekula	buwekula	jinja city	Source: Sector Development Grant	1,699							
LCII: Buwenda	buwenda	jinja city	Source: Sector Development Grant	1,699							
LCII: Ivunamba	ivunamba	jinja city	Source: Sector Development Grant	1,699							
LCII: Katende	katende	jinja city	Source: Sector Development Grant	1,699							
LCII: Kibibi	kibibi	jinja city	Source: Sector Development Grant	1,699							
LCII: Mafubira	mafubira	jinja city	Source: Sector Development Grant	1,699							
LCII: Nakanyonyi	nakanyonyi	jinja city	Source: Sector Development Grant	1,699							
LCII: Namizi	namizi	jinja city	Source: Sector Development Grant	1,699							
LCII: Namulesa	namulesa	jinja city	Source: Sector Development Grant	1,699							
LCII: Nawangoma	nawangoma	jinja city	Source: Sector Development Grant	1,699							
LCII: Wanyama	wanyama	jinja city	Source: Sector Development Grant	1,699							
LCII: Wanyange	wanyange	jinja city	Source: Sector Development Grant	3,398							
Total Cost of output8251	0	0	0	0	0	0	0	385,940	44,176	0	430,116
Total Cost of Lower Local Services	0	0	0	0	0	0	0	385,940	44,176	0	430,116
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

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018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Jinja North Division					County: Jinja North Division					6,000
<i>LCII: Buwenda</i>	<i>mafubira</i>	<i>Machinery and Equipment - Fridges-1055</i>		<i>Source: Sector Development Grant</i>						<i>6,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,068	0	3,068
Total for LCIII: Jinja North Division					County: Jinja North Division					3,068
<i>LCII: Budumbuli West</i>	<i>budumbuli</i>	<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: Sector Development Grant</i>						<i>3,068</i>
Total Cost of output8275	0	0	0	0	0	0	0	9,068	0	9,068
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,068	0	9,068
Total cost of District Production Services	0	0	0	0	0	409,809	53,244	0	0	463,053
Total cost of Production and Marketing	0	0	0	0	0	242,929	740,528	53,244	0	1,036,701

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	5,655,647
Locally Raised Revenues	0	0	208,175
Sector Conditional Grant (Non-Wage)	0	0	412,590
Sector Conditional Grant (Wage)	0	0	5,026,882
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Development Revenues	0	0	231,168
Sector Development Grant	0	0	231,168
Total Revenues shares	0	0	5,886,814
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	5,026,882
Non Wage	0	0	628,764
Development Expenditure			
Domestic Development	0	0	231,168
External Financing	0	0	0
Total Expenditure	0	0	5,886,814

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8105	0	0	0	0	0	0	8,000	0	0	8,000

088106 District healthcare management services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	57,152	0	0	57,152
221002 Workshops and Seminars	0	0	0	0	0	0	45,000	0	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	0	33,674	0	0	33,674
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,000	0	0	19,000

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221012 Small Office Equipment	0	0	0	0	0	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	49,623	0	0	49,623
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,307	0	0	21,307
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8106	0	0	0	0	0	0	265,756	0	0	265,756
Total Cost of Higher LG Services	0	0	0	0	0	0	273,756	0	0	273,756

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	20,145	0	0	20,145
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Total for LCIII: Missing Subcounty **County: Missing County** **20,145**

LCII: Missing Parish *CRESCENT MEDICAL CENTRE JINJA* *Source: Sector Conditional Grant (Non-Wage)* *6,085*

LCII: Missing Parish *JINJA ISLAMIC HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *6,085*

LCII: Missing Parish *ST Benedict Dispensary* *Source: Sector Conditional Grant (Non-Wage)* *7,974*

Total Cost of output8153 **0** **0** **0** **0** **0** **0** **20,145** **0** **0** **20,145**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	334,864	0	0	334,864
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Total for LCIII: Missing Subcounty **County: Missing County** **334,864**

LCII: Missing Parish *BUDONDO HC IV* *Source: Sector Conditional Grant (Non-Wage)* *54,896*

LCII: Missing Parish *BUGEMBE HC IV* *Source: Sector Conditional Grant (Non-Wage)* *54,896*

LCII: Missing Parish *BUWENDA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *IVUNAMBA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *Jinja Central Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* *10,979*

LCII: Missing Parish *KIBIBIHC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *Kimaka Health Centre 2* *Source: Sector Conditional Grant (Non-Wage)* *10,979*

LCII: Missing Parish *Kisima I Health CentreII* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *KYOMYA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *LUKOLO HC III* *Source: Sector Conditional Grant (Non-Wage)* *10,979*

LCII: Missing Parish *LWANDA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *MAFUBIIRA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *MAFUBIIRA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *MAFUBIIRA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *MAFUBIIRA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *MAFUBIIRA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *MAFUBIIRA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *MAFUBIIRA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *MAFUBIIRA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *MAFUBIIRA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *MAFUBIIRA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

LCII: Missing Parish *MAFUBIIRA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,490*

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LCII: Missing Parish	Masese III Health Centre II	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Missing Parish	Masese port Health centre II	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Missing Parish	Mpumudde Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	54,896
LCII: Missing Parish	MUSIMA HC II	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Missing Parish	MUWUMBA HC III	Source: Sector Conditional Grant (Non-Wage)	10,979
LCII: Missing Parish	NAWANGOMA HC II	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Missing Parish	WAKITAKA HC III	Source: Sector Conditional Grant (Non-Wage)	10,979
LCII: Missing Parish	Walukuba Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	54,896

Total Cost of output8154	0	0	0	0	0	0	334,864	0	0	334,864
Total Cost of Lower Local Services	0	0	0	0	0	0	355,009	0	0	355,009

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,558	0	11,558
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Total for LCIII: Jinja South Division	County: Jinja South Division									11,558
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LCII: Old Boma	Jinja City	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	11,558
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Jinja South Division	County: Jinja South Division									20,000
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LCII: Walukuba West	Walukuba Maternity	Building Construction - Latrines-237	Source: Sector Development Grant	20,000
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Total Cost of output8172	0	0	0	0	0	0	0	31,558	0	31,558
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088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	80,462	0	80,462
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Total for LCIII: Jinja North Division	County: Jinja North Division									80,462
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LCII: Budumbuli East	Male ward at Bugembe HCIV	Construction Services - New Structures-402	Source: Sector Development Grant	80,462
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Total Cost of output8175	0	0	0	0	0	0	0	80,462	0	80,462
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088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	99,147	0	99,147
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Total for LCIII: Jinja South Division		County: Jinja South Divison								99,147
<i>LCII: Jinja Central West</i>	<i>Inpatient ward at Walukuba HCIV</i>	<i>Construction Services - New Structures-402</i>			<i>Source: Sector Development Grant</i>					<i>99,147</i>
Total Cost of output8183	0	0	0	0	0	0	0	99,147	0	99,147
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Jinja South Division		County: Jinja South Divison								20,000
<i>LCII: Kimaka</i>	<i>Kimaka HCIII</i>	<i>Machinery and Equipment - Laboratory Equipment-1069</i>			<i>Source: Sector Development Grant</i>					<i>20,000</i>
Total Cost of output8185	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases		0	0	0	0	0	0	231,168	0	231,168
Total cost of Primary Healthcare		0	0	0	0	0	0	628,764	231,168	859,932

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	0	0	0	0	0	5,026,882	0	0	0	5,026,882
Total Cost of output8301	0	0	0	0	0	5,026,882	0	0	0	5,026,882
Total Cost of Higher LG Services	0	0	0	0	0	5,026,882	0	0	0	5,026,882
Total cost of Health Management and Supervision	0	0	0	0	0	5,026,882	0	0	0	5,026,882
Total cost of Health	0	0	0	0	0	5,026,882	628,764	231,168	0	5,886,814

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	14,530,056
Locally Raised Revenues	0	0	208,175
Other Transfers from Central Government	0	0	8,000
Sector Conditional Grant (Non-Wage)	0	0	2,676,944
Sector Conditional Grant (Wage)	0	0	11,348,918
Urban Unconditional Grant (Wage)	0	0	288,020
Development Revenues	0	0	2,406,405
Sector Development Grant	0	0	2,206,405
Transitional Development Grant	0	0	200,000
Total Revenues shares	0	0	16,936,461
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	11,636,938
Non Wage	0	0	2,893,119
Development Expenditure			
Domestic Development	0	0	2,406,405
External Financing	0	0	0
Total Expenditure	0	0	16,936,461

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	0	0	0	0	0	6,175,060	0	0	0	6,175,060
Total Cost of output8102	0	0	0	0	0	6,175,060	0	0	0	6,175,060
Total Cost of Higher LG Services	0	0	0	0	0	6,175,060	0	0	0	6,175,060
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage) 0 0 0 0 0 0 708,870 0 0 **708,870**

Total for LCIII: Jinja North Division	County: Jinja North Division	438,537
<i>LCII: Budumbuli East</i>	<i>BUGEMBE Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,055</i>
	<i>BLUE PRIMARY SCHOOL</i>	
<i>LCII: Budumbuli East</i>	<i>BUYALA Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,064</i>
	<i>PRIMARY SCHOOL</i>	
<i>LCII: Buwagi</i>	<i>BUWAGI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,454</i>
<i>LCII: Buwagi</i>	<i>Kyomya P. S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,097</i>
<i>LCII: Buwagi</i>	<i>Kyomya P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,792</i>
<i>LCII: Buwekula</i>	<i>Wakitaka P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,727</i>
<i>LCII: Buwenda</i>	<i>BUWENDAA Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,681</i>
	<i>P.S.</i>	
<i>LCII: Iyunamba</i>	<i>KYABIRWA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,548</i>
<i>LCII: Kibibi</i>	<i>BUSUSWA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,615</i>
<i>LCII: Kibibi</i>	<i>Kibibi P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,341</i>
<i>LCII: Mafubira</i>	<i>KIMASA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,222</i>
<i>LCII: Mafubira</i>	<i>MAFUBIRA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,809</i>
<i>LCII: Mafubira</i>	<i>MAFUBIRA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,201</i>
	<i>SNE</i>	
<i>LCII: Nakanyonyi</i>	<i>NAKANYONYI Source: Sector Conditional Grant (Non-Wage)</i>	<i>42,966</i>
	<i>PRIMARY SCHOOL</i>	
<i>LCII: Namizi</i>	<i>BUDONDO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,398</i>
<i>LCII: Namizi</i>	<i>ST. PAUL Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,117</i>
	<i>PARENT S SCHOOL</i>	
	<i>BUYALA</i>	
<i>LCII: Namulesa</i>	<i>BUFUULA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,020</i>
<i>LCII: Namulesa</i>	<i>Butiki P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,117</i>
<i>LCII: Namulesa</i>	<i>KIVUBUKA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,188</i>
<i>LCII: Namulesa</i>	<i>LWANDA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,349</i>
<i>LCII: Namulesa</i>	<i>NAMULESA Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,400</i>
	<i>MUSLIM</i>	
<i>LCII: Namulesa</i>	<i>ST. Andrews Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,955</i>
	<i>Nakabango</i>	
<i>LCII: Nawangoma</i>	<i>LUKOLO COU Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,451</i>
	<i>P.S.</i>	
<i>LCII: Nawangoma</i>	<i>LUKOLO Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,918</i>
	<i>MUSLIM P.S.</i>	
<i>LCII: Nawangoma</i>	<i>Nawangoma P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,119</i>
<i>LCII: Nawangoma</i>	<i>St. John Kizinga Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,338</i>
	<i>P.S.</i>	

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LCII: Nawangoma	ST. MARYS NSUUBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,958							
LCII: Wanyange	Kalungami P.S.	Source: Sector Conditional Grant (Non-Wage)	12,859							
LCII: Wanyange	M M WANYANGE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,582							
LCII: Wanyange	M M WANYANGE PRIMARY SCHOOL SNE	Source: Sector Conditional Grant (Non-Wage)	3,277							
LCII: Wanyange	Musima P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918							
Total for LCIII: Missing Subcounty	County: Missing County		270,334							
LCII: Missing Parish	Jinja Army Board. PS	Source: Sector Conditional Grant (Non-Wage)	8,541							
LCII: Missing Parish	Jinja Police Barracks	Source: Sector Conditional Grant (Non-Wage)	3,696							
LCII: Missing Parish	Jinja S.D.A	Source: Sector Conditional Grant (Non-Wage)	7,300							
LCII: Missing Parish	Kiira	Source: Sector Conditional Grant (Non-Wage)	16,057							
LCII: Missing Parish	Kirinya Prisons	Source: Sector Conditional Grant (Non-Wage)	3,902							
LCII: Missing Parish	Kisima Island I	Source: Sector Conditional Grant (Non-Wage)	4,546							
LCII: Missing Parish	Kisima Island II PS	Source: Sector Conditional Grant (Non-Wage)	3,900							
LCII: Missing Parish	Lake site	Source: Sector Conditional Grant (Non-Wage)	15,142							
LCII: Missing Parish	Magwa Primary	Source: Sector Conditional Grant (Non-Wage)	17,024							
LCII: Missing Parish	Main Street	Source: Sector Conditional Grant (Non-Wage)	18,899							
LCII: Missing Parish	Masese Co Educ	Source: Sector Conditional Grant (Non-Wage)	14,678							
LCII: Missing Parish	Mpumudde Estate	Source: Sector Conditional Grant (Non-Wage)	16,684							
LCII: Missing Parish	Mpumudde Methodists	Source: Sector Conditional Grant (Non-Wage)	17,935							
LCII: Missing Parish	Naranbhai P.S.	Source: Sector Conditional Grant (Non-Wage)	12,932							
LCII: Missing Parish	Spire Road	Source: Sector Conditional Grant (Non-Wage)	13,639							
LCII: Missing Parish	Spire Road SNE	Source: Sector Conditional Grant (Non-Wage)	5,335							
LCII: Missing Parish	St. Gonzaga	Source: Sector Conditional Grant (Non-Wage)	4,648							
LCII: Missing Parish	St. Ursula Daycare Centre (SNE only)	Source: Sector Conditional Grant (Non-Wage)	5,335							
LCII: Missing Parish	Uganda Railways	Source: Sector Conditional Grant (Non-Wage)	5,345							
LCII: Missing Parish	Victoria Nile	Source: Sector Conditional Grant (Non-Wage)	37,631							
LCII: Missing Parish	Walukuba East	Source: Sector Conditional Grant (Non-Wage)	20,288							
LCII: Missing Parish	Walukuba West	Source: Sector Conditional Grant (Non-Wage)	16,876							
Total Cost of output8151	0	0	0	0	0	0	708,870	0	0	708,870

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Total Cost of Lower Local Services		0	0	0	0	0	0	708,870	0	0	708,870	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
078181 Latrine construction and rehabilitation												
312104 Other Structures	0	0	0	0	0	0	0	161,500	0	161,500		
Total for LCIII: Jinja South Division		County: Jinja South Division						161,500				
<i>LCII: Old Boma</i>	<i>6 sanitary facilities</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>			<i>150,000</i>				
<i>LCII: Old Boma</i>	<i>Payment of Retention for completed Projects</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>			<i>11,500</i>				
Total Cost of output8181		0	0	0	0	0	0	161,500	0	161,500		
078182 Teacher house construction and rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	45,000	0	45,000		
Total for LCIII: Jinja South Division		County: Jinja South Division						45,000				
<i>LCII: Masese</i>	<i>Kisima 1&2</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>			<i>45,000</i>				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000		
Total for LCIII: Jinja South Division		County: Jinja South Division						200,000				
<i>LCII: Masese</i>	<i>Kisima 1&2</i>		<i>Building Construction - Staff Houses-262</i>		<i>Source: Transitional Development Grant</i>			<i>200,000</i>				
312104 Other Structures	0	0	0	0	0	0	0	655,000	0	655,000		
Total for LCIII: Jinja South Division		County: Jinja South Division						655,000				
<i>LCII: Masese</i>	<i>Kisima 1&2</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>			<i>655,000</i>				
Total Cost of output8182		0	0	0	0	0	0	900,000	0	900,000		
078183 Provision of furniture to primary schools												
312203 Furniture & Fixtures	0	0	0	0	0	0	0	76,686	0	76,686		
Total for LCIII: Jinja South Division		County: Jinja South Division						76,686				
<i>LCII: Old Boma</i>	<i>Jinja City</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>			<i>76,686</i>				
Total Cost of output8183		0	0	0	0	0	0	76,686	0	76,686		
Total Cost of Capital Purchases		0	0	0	0	0	0	1,138,186	0	1,138,186		
Total cost of Pre-Primary and Primary Education		0	0	0	0	0	6,175,060	708,870	1,138,186	8,022,116		

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	0	0	0	0	0	4,214,137	0	0	0	4,214,137
Total Cost of output8201	0	0	0	0	0	4,214,137	0	0	0	4,214,137
Total Cost of Higher LG Services	0	0	0	0	0	4,214,137	0	0	0	4,214,137

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	564,055	0	0	564,055
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Total for LCIII: Jinja North Division **County: Jinja North Division** **361,190**

LCII: Mafubira *ST JOHNS SEN. Source: Sector Conditional Grant (Non-Wage) 196,010*
SEC.SCH.WAKI
TAKA

LCII: Namizi *ST STEPHEN S.S Source: Sector Conditional Grant (Non-Wage) 165,180*
BUDONDO

Total for LCIII: Missing Subcounty **County: Missing County** **202,865**

LCII: Missing Parish *Masese Seed SS Source: Sector Conditional Grant (Non-Wage) 98,875*

LCII: Missing Parish *MPUMUDDE Source: Sector Conditional Grant (Non-Wage) 103,990*
SEED SS

Total Cost of output8251	0	0	0	0	0	0	564,055	0	0	564,055
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Total Cost of Lower Local Services	0	0	0	0	0	0	564,055	0	0	564,055
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	156,905	0	156,905
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Total for LCIII: Jinja South Division **County: Jinja South Division** **156,905**

LCII: Old Boma *Establishment of Uganda Railways Seed Sec Engineering and Design studies and Plans - Expenses-481 Source: Sector Development Grant 156,905*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,258	0	8,258
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Total for LCIII: Jinja South Division	County: Jinja South Divison								8,258	
<i>LCII: Old Boma</i>	<i>Jinja City</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>						<i>Source: Sector Development Grant</i>	8,258	
Total Cost of output8280	0	0	0	0	0	0	0	165,164	0	165,164
Total Cost of Capital Purchases	0	0	0	0	0	0	0	165,164	0	165,164
Total cost of Secondary Education	0	0	0	0	0	4,214,137	564,055	165,164	0	4,943,356

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	0	0	0	0	0	959,721	0	0	0	959,721
Total Cost of output8301	0	0	0	0	0	959,721	0	0	0	959,721
Total Cost of Higher LG Services	0	0	0	0	0	959,721	0	0	0	959,721
02 Lower Local Services										

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,296,733	0	0	1,296,733
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Total for LCIII: Jinja North Division	County: Jinja North Division								149,479
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<i>LCII: Wanyange</i>	<i>Jinja PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	149,479
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Total for LCIII: Missing Subcounty	County: Missing County								1,147,254
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<i>LCII: Missing Parish</i>	<i>Jinja Medical Laboratory Training School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	280,203
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<i>LCII: Missing Parish</i>	<i>Jinja Ophthalmic Clinical Officers Training School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	183,604
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<i>LCII: Missing Parish</i>	<i>Jinja School of Nursing and Midwifery</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	683,447
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Total Cost of output8351	0	0	0	0	0	0	1,296,733	0	0	1,296,733
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Total Cost of Lower Local Services	0	0	0	0	0	0	1,296,733	0	0	1,296,733
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03 Capital Purchases										
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078375 Non Standard Service Delivery Capital										
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	55,153	0	55,153
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Total for LCIII: Jinja South Division					County: Jinja South Divison					55,153
<i>LCII: Masese</i>	<i>Ophthalmic construction</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>					<i>55,153</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,047,903	0	1,047,903
Total for LCIII: Jinja South Division					County: Jinja South Divison					1,047,903
<i>LCII: Masese</i>	<i>Ophthalmic construction</i>	<i>Building Construction - Contractor-216</i>			<i>Source: Sector Development Grant</i>					<i>1,047,903</i>
Total Cost of output8375	0	0	0	0	0	0	0	1,103,056	0	1,103,056
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,103,056	0	1,103,056
Total cost of Skills Development	0	0	0	0	0	959,721	1,296,733	1,103,056	0	3,359,510

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
221009 Welfare and Entertainment	0	0	0	0	0	0	24,832	0	0	24,832
Total Cost of output8401	0	0	0	0	0	0	24,832	0	0	24,832
078402 Monitoring and Supervision Secondary Education										
221009 Welfare and Entertainment	0	0	0	0	0	0	20,700	0	0	20,700
Total Cost of output8402	0	0	0	0	0	0	20,700	0	0	20,700
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	28,000	0	0	28,000
Total Cost of output8403	0	0	0	0	0	0	34,000	0	0	34,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output8404	0	0	0	0	0	0	25,000	0	0	25,000
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	288,020	0	0	0	288,020
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	38,000	0	0	38,000
221009 Welfare and Entertainment	0	0	0	0	0	0	50,600	0	0	50,600
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	0	0	11,253	0	0	11,253

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282103 Scholarships and related costs	0	0	0	0	0	0	62,575	0	0	62,575	
Total Cost of output8405	0	0	0	0	0	0	288,020	216,428	0	0	504,448
Total Cost of Higher LG Services	0	0	0	0	0	0	288,020	320,960	0	0	608,980
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	288,020	320,960	0	0	608,980

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8501	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Special Needs Education	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Education	0	0	0	0	0	11,636,938	2,893,119	2,406,405	0	16,936,461

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	2,509,534
Locally Raised Revenues	0	0	676,454
Other Transfers from Central Government	0	0	1,159,596
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Urban Unconditional Grant (Wage)	0	0	665,483
Development Revenues	0	0	15,518,317
Locally Raised Revenues	0	0	1,500,000
Urban Discretionary Development Equalization Grant	0	0	14,018,317
Total Revenues shares	0	0	18,027,851
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	665,483
Non Wage	0	0	1,844,051
Development Expenditure			
Domestic Development	0	0	15,518,317
External Financing	0	0	0
Total Expenditure	0	0	18,027,851

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	220,000	0	0	220,000
Total Cost of output8104	0	0	0	0	0	0	220,000	0	0	220,000
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	90,000	0	0	90,000
Total Cost of output8105	0	0	0	0	0	0	90,000	0	0	90,000

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048106 Urban Roads Maintenance

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	0	150,000	0	0	150,000
Total Cost of output8106	0	0	0	0	0	0	180,000	0	0	180,000

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	665,483	0	0	0	665,483
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	172,672	0	0	172,672
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,040	0	0	5,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223001 Property Expenses	0	0	0	0	0	0	209,596	0	0	209,596
223005 Electricity	0	0	0	0	0	0	30,000	0	0	30,000
223006 Water	0	0	0	0	0	0	15,000	0	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	0	39,742	0	0	39,742
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	24,000	0	0	24,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8108	0	0	0	0	0	665,483	584,051	0	0	1,249,534
Total Cost of Higher LG Services	0	0	0	0	0	665,483	1,074,051	0	0	1,739,534

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263106 Other Current grants	0	0	0	0	0	0	500,000	0	0	500,000
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Total for LCIII: Jinja South Division **County: Jinja South Division** **500,000**

LCII: Kimaka *Faraday Road Umbercourt* *Jinja City Southern Division* *Source: Other Transfers from Central Government* *500,000*

Total Cost of output8151	0	0	0	0	0	0	500,000	0	0	500,000
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048154 Urban paved roads Maintenance (LLS)

263206 Other Capital grants	0	0	0	0	0	0	0	14,018,317	0	14,018,317
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Total for LCIII: Jinja South Division **County: Jinja South Division** **14,018,317**

LCII: Jinja Central East *Installation of traffic Signal at three Junctions* *Jinja City Southern Division* *Source: Urban Discretionary Development Equalization Grant* *1,568,317*

LCII: Jinja Central East *Rehabilitation of Clive Road East* *Jinja City Southern Division* *Source: Urban Discretionary Development Equalization Grant* *6,500,000*

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LCII: Masese	Masese Land Fill Weigh bridge	Jinja City Southern Division	Source: Urban Discretionary Development Equalization Grant	50,000							
LCII: Old Boma	Rehabilitation of Bell Avenue	Jinja South Division	Source: Urban Discretionary Development Equalization Grant	5,900,000							
Total Cost of output8154		0	0	0	0	0	0	14,018,317	0	14,018,317	
048158 District Roads Maintainence (URF)											
263106 Other Current grants		0	0	0	0	0	0	270,000	0	0	270,000
Total for LCIII: Jinja South Division		County: Jinja South Division							250,000		
LCII: Jinja Central East	Routine Road Parching	Jinja City Southern Division	Source: Other Transfers from Central Government	100,000							
LCII: Mpumudde	Stone Pitching	Jinja City Southern Division	Source: Other Transfers from Central Government	100,000							
LCII: Old Boma	Desilting of drainages	Jinja Southern Division	Source: Other Transfers from Central Government	50,000							
Total for LCIII: Jinja North Division		County: Jinja North Division							20,000		
LCII: BUGEMBE	Road Names and Signs	Jinja City Northern Division	Source: Other Transfers from Central Government	20,000							
Total Cost of output8158		0	0	0	0	0	0	270,000	0	0	270,000
Total Cost of Lower Local Services		0	0	0	0	0	0	770,000	14,018,317	0	14,788,317
03 Capital Purchases											
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
312201 Transport Equipment	0	0	0	0	0	0	0	450,000	0	450,000	
Total for LCIII: Jinja South Division		County: Jinja South Division							450,000		
LCII: Old Boma	Jinja City Headquarters	Transport Equipment - Minibus-1918	Source: Locally Raised Revenues	200,000							
LCII: Old Boma	Jinja City Headquarters	Transport Equipment - Station Wagons-1930	Source: Locally Raised Revenues	250,000							
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,050,000	0	1,050,000	
Total for LCIII: Jinja South Division		County: Jinja South Division							1,050,000		
LCII: Old Boma	Jinja City Headquarters	Machinery and Equipment - Earth Moving Equipment-1042	Source: Locally Raised Revenues	1,050,000							
Total Cost of output8172		0	0	0	0	0	0	1,500,000	0	1,500,000	
Total Cost of Capital Purchases		0	0	0	0	0	0	1,500,000	0	1,500,000	
Total cost of District, Urban and Community Access Roads		0	0	0	0	0	665,483	1,844,051	15,518,317	0	18,027,851

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Total cost of Roads and Engineering	0	0	0	0	0	665,483	1,844,051	15,518,317	0	18,027,851
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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	859,435
Locally Raised Revenues	0	0	300,245
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Urban Unconditional Grant (Wage)	0	0	549,190
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	859,435
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	549,190
Non Wage	0	0	310,245
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	859,435

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	549,190	0	0	0	549,190
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,400	0	0	20,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	728	0	0	728
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	0	0	0	0	0	14,200	0	0	14,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,940	0	0	6,940
221012 Small Office Equipment	0	0	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960

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223001 Property Expenses	0	0	0	0	0	0	10,800	0	0	10,800	
227001 Travel inland	0	0	0	0	0	0	12,524	0	0	12,524	
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000	
Total Cost of output8301	0	0	0	0	0	0	549,190	108,552	0	0	657,742
098303 Tree Planting and Afforestation											
223001 Property Expenses	0	0	0	0	0	0	2,500	0	0	2,500	
224004 Cleaning and Sanitation	0	0	0	0	0	0	20,700	0	0	20,700	
224006 Agricultural Supplies	0	0	0	0	0	0	46,045	0	0	46,045	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,650	0	0	10,650	
Total Cost of output8303	0	0	0	0	0	0	0	79,895	0	0	79,895
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)											
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000	
282101 Donations	0	0	0	0	0	0	35,000	0	0	35,000	
Total Cost of output8304	0	0	0	0	0	0	0	45,000	0	0	45,000
098306 Community Training in Wetland management											
221002 Workshops and Seminars	0	0	0	0	0	0	7,141	0	0	7,141	
Total Cost of output8306	0	0	0	0	0	0	0	7,141	0	0	7,141
098307 River Bank and Wetland Restoration											
221002 Workshops and Seminars	0	0	0	0	0	0	10,657	0	0	10,657	
Total Cost of output8307	0	0	0	0	0	0	0	10,657	0	0	10,657
098308 Stakeholder Environmental Training and Sensitisation											
221002 Workshops and Seminars	0	0	0	0	0	0	29,000	0	0	29,000	
Total Cost of output8308	0	0	0	0	0	0	0	29,000	0	0	29,000
098309 Monitoring and Evaluation of Environmental Compliance											
225001 Consultancy Services- Short term	0	0	0	0	0	0	30,000	0	0	30,000	
Total Cost of output8309	0	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	0	0	0	0	0	0	549,190	310,245	0	0	859,435
Total cost of Natural Resources Management	0	0	0	0	0	0	549,190	310,245	0	0	859,435
Total cost of Natural Resources	0	0	0	0	0	0	549,190	310,245	0	0	859,435

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	426,675
Locally Raised Revenues	0	0	220,175
Sector Conditional Grant (Non-Wage)	0	0	44,788
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Urban Unconditional Grant (Wage)	0	0	153,712
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	426,675
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	153,712
Non Wage	0	0	272,963
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	426,675

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	31,521	0	0	31,521
221009 Welfare and Entertainment	0	0	0	0	0	0	4,479	0	0	4,479
Total Cost of output8102	0	0	0	0	0	0	36,000	0	0	36,000
108103 Operational and Maintenance of Public Libraries										
221009 Welfare and Entertainment	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output8103	0	0	0	0	0	0	16,000	0	0	16,000
108104 Facilitation of Community Development Workers										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,479	0	0	4,479

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Total Cost of output8104	0	0	0	0	0	0	4,479	0	0	4,479
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	6,718	0	0	6,718
Total Cost of output8105	0	0	0	0	0	0	6,718	0	0	6,718
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,657	0	0	1,657
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8106	0	0	0	0	0	0	5,657	0	0	5,657
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,239	0	0	2,239
Total Cost of output8107	0	0	0	0	0	0	2,239	0	0	2,239
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,479	0	0	4,479
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8108	0	0	0	0	0	0	19,479	0	0	19,479
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	7,375	0	0	7,375
Total Cost of output8109	0	0	0	0	0	0	7,375	0	0	7,375
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	4,479	0	0	4,479
221009 Welfare and Entertainment	0	0	0	0	0	0	8,957	0	0	8,957
Total Cost of output8110	0	0	0	0	0	0	13,436	0	0	13,436
108111 Culture mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	620	0	0	620
Total Cost of output8111	0	0	0	0	0	0	620	0	0	620
108112 Work based inspections										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,239	0	0	6,239
Total Cost of output8112	0	0	0	0	0	0	6,239	0	0	6,239
108113 Labour dispute settlement										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8113	0	0	0	0	0	0	10,000	0	0	10,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,642	0	0	1,642
221009 Welfare and Entertainment	0	0	0	0	0	0	4,479	0	0	4,479
Total Cost of output8114	0	0	0	0	0	0	6,121	0	0	6,121
108115 Sector Capacity Development										
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8115	0	0	0	0	0	0	8,000	0	0	8,000

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108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	0	0	0	0	0	59,000	0	0	59,000
Total Cost of output8116	0	0	0	0	0	0	59,000	0	0	59,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	153,712	0	0	0	153,712
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	42,600	0	0	42,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output8117	0	0	0	0	0	153,712	71,600	0	0	225,312
Total Cost of Higher LG Services	0	0	0	0	0	153,712	272,963	0	0	426,675
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	153,712	272,963	0	0	426,675
Total cost of Community Based Services	0	0	0	0	0	153,712	272,963	0	0	426,675

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	402,875
Locally Raised Revenues	0	0	208,175
Urban Unconditional Grant (Non-Wage)	0	0	56,638
Urban Unconditional Grant (Wage)	0	0	138,062
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	402,875
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	138,062
Non Wage	0	0	264,813
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	402,875

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
213001 Medical expenses (To employees)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	68,000	0	0	68,000
Total Cost of output8301	0	0	0	0	0	0	80,000	0	0	80,000
138302 District Planning										
211101 General Staff Salaries	0	0	0	0	0	138,062	0	0	0	138,062
221009 Welfare and Entertainment	0	0	0	0	0	0	47,813	0	0	47,813
Total Cost of output8302	0	0	0	0	0	138,062	47,813	0	0	185,875
138303 Statistical data collection										
221009 Welfare and Entertainment	0	0	0	0	0	0	17,000	0	0	17,000

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Total Cost of output8303	0	0	0	0	0	0	17,000	0	0	17,000
138304 Demographic data collection										
221009 Welfare and Entertainment	0	0	0	0	0	0	19,000	0	0	19,000
Total Cost of output8304	0	0	0	0	0	0	19,000	0	0	19,000
138305 Project Formulation										
221009 Welfare and Entertainment	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of output8305	0	0	0	0	0	0	22,000	0	0	22,000
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output8306	0	0	0	0	0	0	14,000	0	0	14,000
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	47,000	0	0	47,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8308	0	0	0	0	0	0	51,000	0	0	51,000
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8309	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Higher LG Services	0	0	0	0	0	0	138,062	264,813	0	402,875
Total cost of Local Government Planning Services	0	0	0	0	0	0	138,062	264,813	0	402,875
Total cost of Planning	0	0	0	0	0	0	138,062	264,813	0	402,875

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	282,097
Locally Raised Revenues	0	0	208,175
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Urban Unconditional Grant (Wage)	0	0	63,922
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	282,097
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	63,922
Non Wage	0	0	218,175
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	282,097

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	63,922	0	0	0	63,922
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,000	0	0	36,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	16,800	0	0	16,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8201	0	0	0	0	0	63,922	81,800	0	0	145,722

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	22,801	0	0	22,801
Total Cost of output8202	0	0	0	0	0	0	58,801	0	0	58,801

148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	28,000	0	0	28,000
221003 Staff Training	0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	9,574	0	0	9,574
Total Cost of output8203	0	0	0	0	0	0	67,574	0	0	67,574

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8204	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	0	0	0	0	0	63,922	218,175	0	282,097
Total cost of Internal Audit Services	0	0	0	0	0	0	63,922	218,175	0	282,097
Total cost of Internal Audit	0	0	0	0	0	0	63,922	218,175	0	282,097

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	363,574
Locally Raised Revenues	0	0	208,175
Sector Conditional Grant (Non-Wage)	0	0	11,164
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Urban Unconditional Grant (Wage)	0	0	136,236
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	363,574
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	136,236
Non Wage	0	0	227,338
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	363,574

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	0	0	0	0	0	136,236	0	0	0	136,236
221001 Advertising and Public Relations	0	0	0	0	0	0	83,502	0	0	83,502
Total Cost of output8301	0	0	0	0	0	136,236	83,502	0	0	219,738

068302 Enterprise Development Services

221009 Welfare and Entertainment	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output8302	0	0	0	0	0	0	14,000	0	0	14,000

068303 Market Linkage Services

221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
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Total Cost of output8303	0	0	0	0	0	0	10,000	0	0	10,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	34,836	0	0	34,836
221009 Welfare and Entertainment	0	0	0	0	0	0	3,164	0	0	3,164
Total Cost of output8304	0	0	0	0	0	0	38,000	0	0	38,000
068305 Tourism Promotional Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	37,837	0	0	37,837
Total Cost of output8305	0	0	0	0	0	0	37,837	0	0	37,837
068306 Industrial Development Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	32,000	0	0	32,000
Total Cost of output8306	0	0	0	0	0	0	32,000	0	0	32,000
068307 Sector Capacity Development										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8307	0	0	0	0	0	0	4,000	0	0	4,000
068308 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8308	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	0	0	0	0	0	136,236	227,338	0	363,574
Total cost of Commercial Services	0	0	0	0	0	0	136,236	227,338	0	363,574
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	136,236	227,338	0	363,574

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Jinja South Division	0	0	2,536,129
Jinja North Division	0	0	1,732,906
Grand Total	0	0	4,269,035
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	3,810,007
<i>Domestic Devt:</i>	0	0	459,028
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Jinja South Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,374,517
Locally Raised Revenues	0	0	2,300,000
Urban Unconditional Grant (Non-Wage)	0	0	74,517
Development Revenues	0	0	161,612
Urban Discretionary Development Equalization Grant	0	0	161,612
Total Revenue Shares	0	0	2,536,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,374,517
Development Expenditure			
Domestic Development	0	0	161,612
External Financing	0	0	0
Total Expenditure	0	0	2,536,129

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SubCounty/Town Council/Division: Jinja North Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,435,490
Locally Raised Revenues	0	0	1,314,369
Urban Unconditional Grant (Non-Wage)	0	0	121,121
<i>Development Revenues</i>	0	0	297,416
Urban Discretionary Development Equalization Grant	0	0	297,416
Total Revenue Shares	0	0	1,732,906
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,435,490
<i>Development Expenditure</i>			
Domestic Development	0	0	297,416
External Financing	0	0	0
Total Expenditure	0	0	1,732,906

Vote:854 Jinja City

FY 2021/22

SubCounty/Town Council/Division: Jinja South Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	25,000
Locally Raised Revenues	0	0	25,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	25,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	25,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	25,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of Output 08	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	25,000	0	0	25,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	25,000	0	0	25,000
Total cost of Planning	0	0	0	0	0	0	25,000	0	0	25,000

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Vote:854 Jinja City

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,000
Locally Raised Revenues	0	0	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	15,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 02	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,000	0	0	15,000
Total cost of Internal Audit Services	0	0	0	0	0	0	15,000	0	0	15,000
Total cost of Internal Audit	0	0	0	0	0	0	15,000	0	0	15,000

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,000
Locally Raised Revenues	0	0	15,000

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FY 2021/22

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	15,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	15,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	15,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 01	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,000	0	0	15,000
Total cost of Commercial Services	0	0	0	0	0	0	15,000	0	0	15,000
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	15,000	0	0	15,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	889,517
Locally Raised Revenues	0	0	815,000
Urban Unconditional Grant (Non-Wage)	0	0	74,517
Development Revenues	0	0	161,612
Urban Discretionary Development Equalization Grant	0	0	161,612
Total Revenue Shares	0	0	1,051,129

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	889,517
<i>Development Expenditure</i>			
Domestic Development	0	0	161,612
External Financing	0	0	0
Total Expenditure	0	0	1,051,129

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	889,517	0	0	889,517
Total Cost of Output 04	0	0	0	0	0	0	889,517	0	0	889,517
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	889,517	0	0	889,517
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	161,612	0	161,612
Total Cost of Output 72	0	0	0	0	0	0	0	161,612	0	161,612
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	161,612	0	161,612
Total cost of District and Urban Administration	0	0	0	0	0	0	889,517	161,612	0	1,051,129
Total cost of Administration	0	0	0	0	0	0	889,517	161,612	0	1,051,129

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	120,000
Locally Raised Revenues	0	0	120,000
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	0	0	120,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	120,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	120,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of Output 02	0	0	0	0	0	0	60,000	0	0	60,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	0	0	0	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 08	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	120,000	0	0	120,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	120,000	0	0	120,000
Total cost of Finance	0	0	0	0	0	0	120,000	0	0	120,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	460,000
Locally Raised Revenues	0	0	460,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	460,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	460,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	460,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	460,000	0	0	460,000
Total Cost of Output 07	0	0	0	0	0	0	460,000	0	0	460,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	460,000	0	0	460,000
Total cost of Local Statutory Bodies	0	0	0	0	0	0	460,000	0	0	460,000
Total cost of Statutory Bodies	0	0	0	0	0	0	460,000	0	0	460,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20,000
Locally Raised Revenues	0	0	20,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	20,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 06	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,000	0	0	20,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	20,000	0	0	20,000
Total cost of Production and Marketing	0	0	0	0	0	0	20,000	0	0	20,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	175,000
Locally Raised Revenues	0	0	175,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	175,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	175,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	175,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	0	0	0	0	0	175,000	0	0	175,000
Total Cost of Output 01	0	0	0	0	0	0	175,000	0	0	175,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	175,000	0	0	175,000
Total cost of Primary Healthcare	0	0	0	0	0	0	175,000	0	0	175,000
Total cost of Health	0	0	0	0	0	0	175,000	0	0	175,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	40,000
Locally Raised Revenues	0	0	40,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	40,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	40,000
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	40,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 05	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	40,000	0	0	40,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	40,000	0	0	40,000
Total cost of Education	0	0	0	0	0	0	40,000	0	0	40,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	475,000
Locally Raised Revenues	0	0	475,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	475,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	475,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	475,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	475,000	0	0	475,000
Total Cost of Output 04	0	0	0	0	0	0	475,000	0	0	475,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	475,000	0	0	475,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	475,000	0	0	475,000
Total cost of Roads and Engineering	0	0	0	0	0	0	475,000	0	0	475,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	120,000
Locally Raised Revenues	0	0	120,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	120,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	120,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	120,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221009 Welfare and Entertainment	0	0	0	0	0	0	120,000	0	0	120,000
Total Cost of Output 03	0	0	0	0	0	0	120,000	0	0	120,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	120,000	0	0	120,000
Total cost of Natural Resources Management	0	0	0	0	0	0	120,000	0	0	120,000
Total cost of Natural Resources	0	0	0	0	0	0	120,000	0	0	120,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20,000
Locally Raised Revenues	0	0	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 07	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,000	0	0	20,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	20,000	0	0	20,000
Total cost of Community Based Services	0	0	0	0	0	0	20,000	0	0	20,000

SubCounty/Town Council/Division: Jinja North Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	30,330
Locally Raised Revenues	0	0	30,330
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	30,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	30,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	30,330

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	30,330	0	0	30,330
Total Cost of Output 08	0	0	0	0	0	0	30,330	0	0	30,330
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	30,330	0	0	30,330
Total cost of Local Government Planning Services	0	0	0	0	0	0	30,330	0	0	30,330
Total cost of Planning	0	0	0	0	0	0	30,330	0	0	30,330

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	34,234
Locally Raised Revenues	0	0	34,234
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	34,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	34,234
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	34,234

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
221009 Welfare and Entertainment	0	0	0	0	0	0	34,234	0	0	34,234
Total Cost of Output 02	0	0	0	0	0	0	34,234	0	0	34,234
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	34,234	0	0	34,234
Total cost of Internal Audit Services	0	0	0	0	0	0	34,234	0	0	34,234
Total cost of Internal Audit	0	0	0	0	0	0	34,234	0	0	34,234

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	35,000
Locally Raised Revenues	0	0	35,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	35,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	35,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	35,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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FY 2021/22

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Output 01	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	35,000	0	0	35,000
Total cost of Commercial Services	0	0	0	0	0	0	35,000	0	0	35,000
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	35,000	0	0	35,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600,459
Locally Raised Revenues	0	0	479,338
Urban Unconditional Grant (Non-Wage)	0	0	121,121
Development Revenues	0	0	297,416
Urban Discretionary Development Equalization Grant	0	0	297,416
Total Revenue Shares	0	0	897,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600,459
Development Expenditure			
Domestic Development	0	0	297,416
External Financing	0	0	0
Total Expenditure	0	0	897,875

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	600,459	0	0	600,459
Total Cost of Output 04	0	0	0	0	0	0	600,459	0	0	600,459
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600,459	0	0	600,459
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	297,416	0	297,416
Total Cost of Output 72	0	0	0	0	0	0	0	297,416	0	297,416
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	297,416	0	297,416
Total cost of District and Urban Administration	0	0	0	0	0	0	600,459	297,416	0	897,875
Total cost of Administration	0	0	0	0	0	0	600,459	297,416	0	897,875

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	165,320
Locally Raised Revenues	0	0	165,320
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	165,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	165,320
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	165,320

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of Output 02	0	0	0	0	0	0	80,000	0	0	80,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 03	0	0	0	0	0	0	20,000	0	0	20,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,320	0	0	10,320
221009 Welfare and Entertainment	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Output 08	0	0	0	0	0	0	45,320	0	0	45,320
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	165,320	0	0	165,320
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	165,320	0	0	165,320
Total cost of Finance	0	0	0	0	0	0	165,320	0	0	165,320

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	130,437
Locally Raised Revenues	0	0	130,437
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	130,437

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	130,437
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	130,437

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	130,437	0	0	130,437
Total Cost of Output 07	0	0	0	0	0	0	130,437	0	0	130,437
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	130,437	0	0	130,437
Total cost of Local Statutory Bodies	0	0	0	0	0	0	130,437	0	0	130,437
Total cost of Statutory Bodies	0	0	0	0	0	0	130,437	0	0	130,437

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	30,000
Locally Raised Revenues	0	0	30,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	30,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	30,000
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	30,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 12	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	30,000	0	0	30,000
Total cost of District Production Services	0	0	0	0	0	0	30,000	0	0	30,000
Total cost of Production and Marketing	0	0	0	0	0	0	30,000	0	0	30,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	140,980
Locally Raised Revenues	0	0	140,980
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	140,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	140,980
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	140,980

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	0	0	0	0	0	140,980	0	0	140,980
Total Cost of Output 01	0	0	0	0	0	0	140,980	0	0	140,980
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	140,980	0	0	140,980
Total cost of Primary Healthcare	0	0	0	0	0	0	140,980	0	0	140,980
Total cost of Health	0	0	0	0	0	0	140,980	0	0	140,980

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,050
Locally Raised Revenues	0	0	12,050
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	12,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	12,050

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	12,050	0	0	12,050
Total Cost of Output 02	0	0	0	0	0	0	12,050	0	0	12,050
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,050	0	0	12,050
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	12,050	0	0	12,050
Total cost of Education	0	0	0	0	0	0	12,050	0	0	12,050

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	169,930
Locally Raised Revenues	0	0	169,930
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	169,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	169,930
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	169,930

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	169,930	0	0	169,930
Total Cost of Output 04	0	0	0	0	0	0	169,930	0	0	169,930
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	169,930	0	0	169,930
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	169,930	0	0	169,930
Total cost of Roads and Engineering	0	0	0	0	0	0	169,930	0	0	169,930

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	40,000
Locally Raised Revenues	0	0	40,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	40,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	40,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221009 Welfare and Entertainment	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 03	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	40,000	0	0	40,000
Total cost of Natural Resources Management	0	0	0	0	0	0	40,000	0	0	40,000
Total cost of Natural Resources	0	0	0	0	0	0	40,000	0	0	40,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	46,750
Locally Raised Revenues	0	0	46,750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	46,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	46,750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	46,750

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	46,750	0	0	46,750
Total Cost of Output 07	0	0	0	0	0	0	46,750	0	0	46,750
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	46,750	0	0	46,750
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	46,750	0	0	46,750
Total cost of Community Based Services	0	0	0	0	0	0	46,750	0	0	46,750