

**Vote:511 Jinja District**

**FY 2018/19**

**Part I: Higher Local Government Budget Estimates**

*SECTION A: Overview of Revenues and Expenditures*

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	5,039,582	4,060,481	5,039,582
<b>Discretionary Government Transfers</b>	3,548,442	2,792,470	4,063,070
<b>Conditional Government Transfers</b>	28,857,168	20,971,456	35,757,925
<b>Other Government Transfers</b>	809,720	1,066,962	2,554,377
<b>Donor Funding</b>	837,280	239,380	564,000
<b>Grand Total</b>	<b>39,092,192</b>	<b>29,130,748</b>	<b>47,978,954</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,557,375	3,408,066	6,994,221
Finance	1,352,980	960,395	1,399,200
Statutory Bodies	951,619	708,221	995,388
Production and Marketing	773,440	724,412	1,435,191
Health	6,616,620	4,766,146	8,848,988
Education	18,410,605	13,622,302	21,365,865
Roads and Engineering	3,878,258	3,428,840	4,712,600
Water	631,477	555,840	624,026
Natural Resources	211,372	149,147	214,060
Community Based Services	1,162,488	545,241	1,073,481
Planning	409,113	159,446	183,102
Internal Audit	136,845	102,693	132,830
<b>Grand Total</b>	<b>39,092,192</b>	<b>29,130,748</b>	<b>47,978,954</b>
<i>o/w: Wage:</i>	<i>22,658,220</i>	<i>16,993,665</i>	<i>27,263,067</i>
<i>Non-Wage Recurrent:</i>	<i>11,546,285</i>	<i>8,017,102</i>	<i>17,183,277</i>
<i>Domestic Devt:</i>	<i>4,050,407</i>	<i>3,880,600</i>	<i>2,968,610</i>
<i>Donor Devt:</i>	<i>837,280</i>	<i>239,380</i>	<i>564,000</i>

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>5,039,582</b>	<b>4,060,481</b>	<b>5,039,582</b>
Advance Recoveries	0	0	0
Advertisements/Bill Boards	10,750	4,440	10,750
Agency Fees	17,000	3,750	17,000
Animal & Crop Husbandry related Levies	17,090	4,055	17,090
Application Fees	20,000	8,011	20,000
Beer	0	0	1,000
Business licenses	75,768	105,147	75,768
Court Filing Fees	0	0	0
Ground rent	92,764	77,640	92,764
Group registration	8,135	0	8,135
Inspection Fees	32,570	17,593	32,570
Land Fees	367,620	101,047	367,620
Liquor licenses	2,810	90	2,810
Local Government owned Corporations	32,677	0	0
Local Hotel Tax	16,860	6,975	20,000
Local Services Tax	235,464	234,518	249,464
Lock-up Fees	5,000	0	5,000
Market /Gate Charges	44,700	41,227	54,700
Miscellaneous receipts/income	2,520,000	2,638,320	20,000
Occupational Permits	0	0	1,000
Other Court Fees	0	0	6,578
Other Fees and Charges	15,900	7,313	0
Other licenses	6,400	2,313	0
Park Fees	156,236	17,321	156,236
Property related Duties/Fees	320,927	182,867	320,927
Refuse collection charges/Public convenience	5,400	8,640	5,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,823	2,074	3,823
Registration of Businesses	10,005	3,940	10,005
Rent & Rates - Non-Produced Assets – from private entities	362,500	144,614	362,500
Rent & rates – produced assets – from private entities	8,000	5,300	0
Royalties	588,000	438,283	588,000
Sale of (Produced) Government Properties/Assets	11,870	3,419	11,870
Stamp duty	38,741	1,587	0
Unspent balances – Locally Raised Revenues	0	0	2,566,000

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Voluntary Transfers	12,572	0	12,572
<b>2a. Discretionary Government Transfers</b>	<b>3,548,442</b>	<b>2,792,470</b>	<b>4,063,070</b>
District Discretionary Development Equalization Grant	376,973	376,973	430,961
District Unconditional Grant (Non-Wage)	757,932	568,449	802,197
District Unconditional Grant (Wage)	1,497,119	1,122,839	1,857,270
Urban Discretionary Development Equalization Grant	147,579	147,579	143,162
Urban Unconditional Grant (Non-Wage)	301,370	226,027	295,946
Urban Unconditional Grant (Wage)	467,469	350,602	533,535
<b>2b. Conditional Government Transfer</b>	<b>28,857,168</b>	<b>20,971,456</b>	<b>35,757,925</b>
Sector Conditional Grant (Wage)	20,693,632	15,520,224	24,872,262
Sector Conditional Grant (Non-Wage)	4,472,521	2,408,269	4,045,934
Sector Development Grant	818,253	818,253	1,958,435
Transitional Development Grant	20,638	20,638	421,053
General Public Service Pension Arrears (Budgeting)	165,584	165,584	851,579
Salary arrears (Budgeting)	94,332	94,332	0
Pension for Local Governments	1,560,530	1,170,398	1,711,580
Gratuity for Local Governments	1,031,679	773,759	1,897,082
<b>2c. Other Government Transfer</b>	<b>809,720</b>	<b>1,066,962</b>	<b>2,554,377</b>
Support to PLE (UNEB)	27,000	23,309	27,000
Uganda Road Fund (URF)	0	564,458	1,804,101
Uganda Women Entrepreneurship Program(UWEP)	219,509	28,964	254,360
Vegetable Oil Development Project	0	23,551	45,000
Youth Livelihood Programme (YLP)	563,211	287,753	423,916
Support to Production Extension Services	0	138,927	0
<b>3. Donor</b>	<b>837,280</b>	<b>239,380</b>	<b>564,000</b>
United Nations Development Programme (UNDP)	43,000	0	0
United Nations Children Fund (UNICEF)	473,280	162,488	221,000
Global Fund for HIV, TB & Malaria	240,000	67,537	103,000
World Health Organisation (WHO)	0	0	240,000
Neglected Tropical Diseases (NTDs)	60,000	0	0
Others	21,000	9,354	0
<b>Total Revenues shares</b>	<b>39,092,192</b>	<b>29,130,748</b>	<b>47,978,954</b>

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**SECTION B : Workplan Summary**

*Administration*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,660,935</b>	<b>2,814,406</b>	<b>5,681,681</b>
District Unconditional Grant (Non-Wage)	85,544	73,000	85,544
District Unconditional Grant (Wage)	577,469	433,101	935,315
General Public Service Pension Arrears (Budgeting)	165,584	165,584	851,579
Gratuity for Local Governments	1,031,679	773,759	1,897,082
Locally Raised Revenues	145,798	104,232	200,581
Pension for Local Governments	1,560,530	1,170,398	1,711,580
Salary arrears (Budgeting)	94,332	94,332	0
<b>Development Revenues</b>	<b>66,168</b>	<b>21,168</b>	<b>421,168</b>
District Discretionary Development Equalization Grant	21,168	21,168	21,168
Locally Raised Revenues	45,000	0	0
Transitional Development Grant	0	0	400,000
<b>Total Revenues shares</b>	<b>3,727,102</b>	<b>2,835,574</b>	<b>6,102,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	577,469	409,362	935,315
Non Wage	3,083,466	1,787,343	4,746,366
<b>Development Expenditure</b>			
Domestic Development	66,168	16,923	421,168
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,727,102</b>	<b>2,213,629</b>	<b>6,102,849</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>138101 Operation of the Administration Department</b>							
211101 General Staff Salaries	577,469	935,315	0	0	0	0	<b>935,315</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	10,000	0	0	0	<b>10,000</b>
211103 Allowances	2,413	0	0	0	0	0	<b>0</b>
212102 Pension for General Civil Service	165,584	0	0	0	0	0	<b>0</b>
212103 Pension for Teachers	1,031,678	0	0	0	0	0	<b>0</b>
212105 Pension for Local Governments	1,560,530	0	1,711,580	0	0	0	<b>1,711,580</b>
212107 Gratuity for Local Governments	0	0	2,748,661	0	0	0	<b>2,748,661</b>
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000	0	0	0	<b>10,000</b>
213004 Gratuity Expenses	6,000	0	6,000	0	0	0	<b>6,000</b>
221001 Advertising and Public Relations	4,000	0	8,400	0	0	0	<b>8,400</b>
221002 Workshops and Seminars	6,000	0	6,000	0	0	0	<b>6,000</b>
221003 Staff Training	0	0	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	2,100	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	2,186	0	6,100	0	0	0	<b>6,100</b>
221010 Special Meals and Drinks	4,500	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	0	<b>5,000</b>
221012 Small Office Equipment	0	0	2,000	0	0	0	<b>2,000</b>
221017 Subscriptions	6,100	0	6,100	0	0	0	<b>6,100</b>
222001 Telecommunications	2,200	0	1,800	0	0	0	<b>1,800</b>
223003 Rent – (Produced Assets) to private entities	4,000	0	4,000	0	0	0	<b>4,000</b>
223005 Electricity	12,000	0	12,000	0	0	0	<b>12,000</b>
223006 Water	12,000	0	12,000	0	0	0	<b>12,000</b>
224004 Cleaning and Sanitation	3,600	0	3,600	0	0	0	<b>3,600</b>
225001 Consultancy Services- Short term	20,000	0	15,000	0	0	0	<b>15,000</b>

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227001 Travel inland	22,737	0	31,783	0	0	31,783
227004 Fuel, Lubricants and Oils	24,128	0	24,128	0	0	24,128
228002 Maintenance - Vehicles	11,600	0	11,600	0	0	11,600
228003 Maintenance – Machinery, Equipment & Furniture	4,234	0	0	0	0	0
282101 Donations	0	0	7,680	0	0	7,680
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	94,332	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,604,390</b>	<b>935,315</b>	<b>4,643,432</b>	<b>0</b>	<b>0</b>	<b>5,578,748</b>
<b>138102 Human Resource Management Services</b>						
227001 Travel inland	2,400	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	2,400	0	2,400	0	0	2,400
<b>Total Cost of Output 02</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	16,934	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>16,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>						
211103 Allowances	0	0	170	0	0	170
227001 Travel inland	880	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	1,030	0	0	1,030
<b>Total Cost of Output 05</b>	<b>2,080</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>138106 Office Support services</b>						
228002 Maintenance - Vehicles	0	0	40,783	0	0	40,783
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>40,783</b>	<b>0</b>	<b>0</b>	<b>40,783</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	17,351	0	17,351	0	0	17,351
221020 IPPS Recurrent Costs	25,000	0	25,000	0	0	25,000
<b>Total Cost of Output 09</b>	<b>42,351</b>	<b>0</b>	<b>42,351</b>	<b>0</b>	<b>0</b>	<b>42,351</b>
<b>138111 Records Management Services</b>						
221007 Books, Periodicals & Newspapers	528	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 11</b>	<b>528</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138112 Information collection and management</b>						
211103 Allowances	0	0	1,800	0	0	<b>1,800</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>138113 Procurement Services</b>						
211103 Allowances	1,820	0	1,820	0	0	<b>1,820</b>
221001 Advertising and Public Relations	6,000	0	4,200	0	0	<b>4,200</b>
222001 Telecommunications	0	0	400	0	0	<b>400</b>
227004 Fuel, Lubricants and Oils	2,400	0	3,580	0	0	<b>3,580</b>
<b>Total Cost of Output 13</b>	<b>10,220</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,682,102</b>	<b>935,315</b>	<b>4,746,366</b>	<b>0</b>	<b>0</b>	<b>5,681,681</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,168	0	<b>21,168</b>
312101 Non-Residential Buildings	0	0	0	400,000	0	<b>400,000</b>
312201 Transport Equipment	45,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>421,168</b>	<b>0</b>	<b>421,168</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>421,168</b>	<b>0</b>	<b>421,168</b>
<b>Total cost of District and Urban Administration</b>	<b>3,727,102</b>	<b>935,315</b>	<b>4,746,366</b>	<b>421,168</b>	<b>0</b>	<b>6,102,849</b>
<b>Total cost of Administration</b>	<b>3,727,102</b>	<b>935,315</b>	<b>4,746,366</b>	<b>421,168</b>	<b>0</b>	<b>6,102,849</b>

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**Finance**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>612,718</b>	<b>483,103</b>	<b>891,199</b>
District Unconditional Grant (Non-Wage)	255,292	191,469	255,012
District Unconditional Grant (Wage)	105,704	79,278	105,704
Locally Raised Revenues	251,721	212,355	530,483
<b>Development Revenues</b>	<b>11,571</b>	<b>5,259</b>	<b>4,234</b>
District Discretionary Development Equalization Grant	4,234	4,234	4,234
District Unconditional Grant (Non-Wage)	2,050	1,025	0
Locally Raised Revenues	5,287	0	0
<b>Total Revenues shares</b>	<b>624,289</b>	<b>488,361</b>	<b>895,433</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,704	79,278	105,704
Non Wage	507,014	403,825	785,495
<b>Development Expenditure</b>			
Domestic Development	11,571	5,259	4,234
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>624,289</b>	<b>488,361</b>	<b>895,433</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	105,704	105,704	0	0	0	<b>105,704</b>
211103 Allowances	19,800	0	19,522	0	0	<b>19,522</b>
213001 Medical expenses (To employees)	0	0	500	0	0	<b>500</b>
221001 Advertising and Public Relations	1,200	0	1,200	0	0	<b>1,200</b>



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221002 Workshops and Seminars	16,000	0	16,000	0	0	<b>16,000</b>
221003 Staff Training	3,827	0	4,000	0	0	<b>4,000</b>
221007 Books, Periodicals & Newspapers	1,720	0	1,720	0	0	<b>1,720</b>
221008 Computer supplies and Information Technology (IT)	6,500	0	6,500	0	0	<b>6,500</b>
221009 Welfare and Entertainment	9,700	0	9,700	0	0	<b>9,700</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	0	0	<b>12,000</b>
221012 Small Office Equipment	3,780	0	3,780	0	0	<b>3,780</b>
221014 Bank Charges and other Bank related costs	4,098	0	4,098	0	0	<b>4,098</b>
221017 Subscriptions	800	0	0	0	0	<b>0</b>
222001 Telecommunications	13,580	0	13,580	0	0	<b>13,580</b>
223001 Property Expenses	61,424	0	0	0	0	<b>0</b>
223002 Rates	0	0	227,540	0	0	<b>227,540</b>
223005 Electricity	7,500	0	7,500	0	0	<b>7,500</b>
223006 Water	7,500	0	3,500	0	0	<b>3,500</b>
225001 Consultancy Services- Short term	2,760	0	31,000	0	0	<b>31,000</b>
225003 Taxes on (Professional) Services	0	0	32,000	0	0	<b>32,000</b>
227001 Travel inland	23,816	0	52,418	0	0	<b>52,418</b>
227004 Fuel, Lubricants and Oils	24,000	0	18,000	0	0	<b>18,000</b>
228002 Maintenance - Vehicles	5,800	0	5,800	0	0	<b>5,800</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0	0	0	<b>0</b>
282091 Tax Account	64,135	0	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties	0	0	114,756	0	0	<b>114,756</b>
<b>Total Cost of Output 01</b>	<b>396,844</b>	<b>105,704</b>	<b>585,114</b>	<b>0</b>	<b>0</b>	<b>690,818</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	6,679	0	6,679	0	0	<b>6,679</b>
221001 Advertising and Public Relations	200	0	3,780	0	0	<b>3,780</b>
221002 Workshops and Seminars	4,120	0	14,120	0	0	<b>14,120</b>
221003 Staff Training	800	0	800	0	0	<b>800</b>
221007 Books, Periodicals & Newspapers	200	0	200	0	0	<b>200</b>
221008 Computer supplies and Information Technology (IT)	600	0	600	0	0	<b>600</b>

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221009 Welfare and Entertainment	400	0	400	0	0	<b>400</b>
221010 Special Meals and Drinks	3,580	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	<b>5,000</b>
221014 Bank Charges and other Bank related costs	200	0	200	0	0	<b>200</b>
222001 Telecommunications	600	0	600	0	0	<b>600</b>
224004 Cleaning and Sanitation	2,200	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	0	2,200	0	0	<b>2,200</b>
227001 Travel inland	18,280	0	8,280	0	0	<b>8,280</b>
227004 Fuel, Lubricants and Oils	6,048	0	6,048	0	0	<b>6,048</b>
228002 Maintenance - Vehicles	5,800	0	5,800	0	0	<b>5,800</b>
<b>Total Cost of Output 02</b>	<b>54,707</b>	<b>0</b>	<b>54,707</b>	<b>0</b>	<b>0</b>	<b>54,707</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	5,300	0	13,500	0	0	<b>13,500</b>
221001 Advertising and Public Relations	200	0	200	0	0	<b>200</b>
221002 Workshops and Seminars	9,400	0	9,400	0	0	<b>9,400</b>
221003 Staff Training	1,000	0	1,000	0	0	<b>1,000</b>
221007 Books, Periodicals & Newspapers	200	0	200	0	0	<b>200</b>
221008 Computer supplies and Information Technology (IT)	600	0	600	0	0	<b>600</b>
221009 Welfare and Entertainment	6,500	0	6,500	0	0	<b>6,500</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	907	0	907	0	0	<b>907</b>
223001 Property Expenses	0	0	5,307	0	0	<b>5,307</b>
224003 Classified Expenditure	3,100	0	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	3,100	0	0	<b>3,100</b>
227001 Travel inland	10,000	0	10,000	0	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	4,320	0	4,320	0	0	<b>4,320</b>
<b>Total Cost of Output 03</b>	<b>43,527</b>	<b>0</b>	<b>57,034</b>	<b>0</b>	<b>0</b>	<b>57,034</b>
<b>148104 LG Expenditure management Services</b>						
211103 Allowances	3,900	0	3,900	0	0	<b>3,900</b>
221002 Workshops and Seminars	4,800	0	4,800	0	0	<b>4,800</b>
221009 Welfare and Entertainment	2,100	0	2,100	0	0	<b>2,100</b>

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221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000	0	0	<b>6,000</b>
227001 Travel inland	9,200	0	9,200	0	0	<b>9,200</b>
227004 Fuel, Lubricants and Oils	1,440	0	1,440	0	0	<b>1,440</b>
<b>Total Cost of Output 04</b>	<b>27,440</b>	<b>0</b>	<b>27,440</b>	<b>0</b>	<b>0</b>	<b>27,440</b>
<b>148105 LG Accounting Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,070	0	0	0	0	<b>0</b>
211103 Allowances	0	0	6,000	0	0	<b>6,000</b>
221002 Workshops and Seminars	0	0	2,000	0	0	<b>2,000</b>
221009 Welfare and Entertainment	0	0	1,200	0	0	<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	0	<b>2,800</b>
221014 Bank Charges and other Bank related costs	0	0	57	0	0	<b>57</b>
221016 IFMS Recurrent costs	0	0	47,143	0	0	<b>47,143</b>
222001 Telecommunications	0	0	500	0	0	<b>500</b>
227002 Travel abroad	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 05</b>	<b>14,070</b>	<b>0</b>	<b>61,200</b>	<b>0</b>	<b>0</b>	<b>61,200</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	47,130	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>47,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148107 Sector Capacity Development</b>						
221003 Staff Training	17,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>						
227001 Travel inland	6,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 08</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>612,718</b>	<b>105,704</b>	<b>785,495</b>	<b>0</b>	<b>0</b>	<b>891,199</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	11,571	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>11,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148175 Vehicles and Other Transport Equipment</b>						

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312201 Transport Equipment	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	4,234	0	4,234
<b>Total for LCIII: Budondo S/C</b>						<b>4,234</b>
<i>LCII: Namizi</i>						
<i>Finance</i>						
<i>Furniture and Fixtures - Chairs-634</i>						
<i>Source: District Discretionary Development Equalization Grant</i>						4,234
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,234</b>	<b>0</b>	<b>4,234</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>11,571</b>	<b>0</b>	<b>0</b>	<b>4,234</b>	<b>0</b>	<b>4,234</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>624,289</b>	<b>105,704</b>	<b>785,495</b>	<b>4,234</b>	<b>0</b>	<b>895,433</b>
<b>Total cost of Finance</b>	<b>624,289</b>	<b>105,704</b>	<b>785,495</b>	<b>4,234</b>	<b>0</b>	<b>895,433</b>

**Vote:511 Jinja District**

**FY 2018/19**

**Statutory Bodies**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>686,601</b>	<b>513,554</b>	<b>737,049</b>
District Unconditional Grant (Non-Wage)	209,680	157,260	259,927
District Unconditional Grant (Wage)	212,907	159,680	212,907
Locally Raised Revenues	264,014	196,613	264,214
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	8,000	8,000	8,000
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>694,601</b>	<b>521,554</b>	<b>745,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	212,907	149,859	212,907
Non Wage	473,694	295,294	524,142
<b>Development Expenditure</b>			
Domestic Development	8,000	8,000	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>694,601</b>	<b>453,153</b>	<b>745,049</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	66,267	212,907	0	0	0	<b>212,907</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	0	0	0	0	<b>0</b>
211103 Allowances	10,000	0	8,091	0	0	<b>8,091</b>
213004 Gratuity Expenses	0	0	1	0	0	<b>1</b>

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**FY 2018/19**

221001 Advertising and Public Relations	11,000	0	11,000	0	0	<b>11,000</b>
221002 Workshops and Seminars	6,446	0	3,200	0	0	<b>3,200</b>
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,540	0	0	<b>1,540</b>
221017 Subscriptions	200	0	200	0	0	<b>200</b>
222001 Telecommunications	1,200	0	1,000	0	0	<b>1,000</b>
223001 Property Expenses	3,000	0	0	0	0	<b>0</b>
227001 Travel inland	6,800	0	6,800	0	0	<b>6,800</b>
227004 Fuel, Lubricants and Oils	1,800	0	13,000	0	0	<b>13,000</b>
228002 Maintenance - Vehicles	6,100	0	5,800	0	0	<b>5,800</b>
282101 Donations	2,400	0	2,400	0	0	<b>2,400</b>
<b>Total Cost of Output 01</b>	<b>120,013</b>	<b>212,907</b>	<b>55,032</b>	<b>0</b>	<b>0</b>	<b>267,939</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	2,900	0	2,654	0	0	<b>2,654</b>
221006 Commissions and related charges	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	536	0	536	0	0	<b>536</b>
221011 Printing, Stationery, Photocopying and Binding	566	0	566	0	0	<b>566</b>
227004 Fuel, Lubricants and Oils	1,200	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 02</b>	<b>5,202</b>	<b>0</b>	<b>4,957</b>	<b>0</b>	<b>0</b>	<b>4,957</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	24,336	0	0	0	0	<b>0</b>
211103 Allowances	11,200	0	12,600	0	0	<b>12,600</b>
211104 Statutory salaries	2,400	0	0	0	0	<b>0</b>
213004 Gratuity Expenses	0	0	2,000	0	0	<b>2,000</b>
221001 Advertising and Public Relations	6,400	0	6,400	0	0	<b>6,400</b>
221004 Recruitment Expenses	20,134	0	17,738	0	0	<b>17,738</b>
221007 Books, Periodicals & Newspapers	520	0	520	0	0	<b>520</b>
221008 Computer supplies and Information Technology (IT)	408	0	408	0	0	<b>408</b>
221009 Welfare and Entertainment	2,012	0	2,012	0	0	<b>2,012</b>

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**FY 2018/19**

221010 Special Meals and Drinks	1,446	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,968	0	2,968	0	0	<b>2,968</b>
221017 Subscriptions	538	0	979	0	0	<b>979</b>
222001 Telecommunications	600	0	600	0	0	<b>600</b>
222002 Postage and Courier	200	0	200	0	0	<b>200</b>
227001 Travel inland	7,574	0	7,575	0	0	<b>7,575</b>
227004 Fuel, Lubricants and Oils	3,600	0	3,600	0	0	<b>3,600</b>
<b>Total Cost of Output 03</b>	<b>84,336</b>	<b>0</b>	<b>57,600</b>	<b>0</b>	<b>0</b>	<b>57,600</b>
<b>138204 LG Land management services</b>						
211103 Allowances	4,200	0	6,200	0	0	<b>6,200</b>
221009 Welfare and Entertainment	270	0	270	0	0	<b>270</b>
221011 Printing, Stationery, Photocopying and Binding	1,032	0	858	0	0	<b>858</b>
227001 Travel inland	1,200	0	1,100	0	0	<b>1,100</b>
227004 Fuel, Lubricants and Oils	1,200	0	1,100	0	0	<b>1,100</b>
<b>Total Cost of Output 04</b>	<b>7,902</b>	<b>0</b>	<b>9,528</b>	<b>0</b>	<b>0</b>	<b>9,528</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	7,200	0	7,200	0	0	<b>7,200</b>
221007 Books, Periodicals & Newspapers	736	0	504	0	0	<b>504</b>
221009 Welfare and Entertainment	300	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	3,481	0	3,003	0	0	<b>3,003</b>
227001 Travel inland	1,699	0	1,500	0	0	<b>1,500</b>
227004 Fuel, Lubricants and Oils	1,600	0	1,600	0	0	<b>1,600</b>
<b>Total Cost of Output 05</b>	<b>15,016</b>	<b>0</b>	<b>14,307</b>	<b>0</b>	<b>0</b>	<b>14,307</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	122,304	0	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	0	1,800	0	0	<b>1,800</b>
211103 Allowances	3,240	0	3,240	0	0	<b>3,240</b>
213001 Medical expenses (To employees)	2,400	0	2,400	0	0	<b>2,400</b>
213004 Gratuity Expenses	121,560	0	175,257	0	0	<b>175,257</b>
221007 Books, Periodicals & Newspapers	1,200	0	1,800	0	0	<b>1,800</b>

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221009 Welfare and Entertainment	3,600	0	3,000	0	0	<b>3,000</b>
222001 Telecommunications	3,700	0	1,800	0	0	<b>1,800</b>
223005 Electricity	1,440	0	1,440	0	0	<b>1,440</b>
223006 Water	1,440	0	1,440	0	0	<b>1,440</b>
224004 Cleaning and Sanitation	0	0	700	0	0	<b>700</b>
227001 Travel inland	3,628	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	37,020	0	32,040	0	0	<b>32,040</b>
228002 Maintenance - Vehicles	0	0	5,800	0	0	<b>5,800</b>
<b>Total Cost of Output 06</b>	<b>303,332</b>	<b>0</b>	<b>230,717</b>	<b>0</b>	<b>0</b>	<b>230,717</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	118,800	0	118,800	0	0	<b>118,800</b>
221003 Staff Training	32,000	0	32,000	0	0	<b>32,000</b>
227001 Travel inland	0	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 07</b>	<b>150,800</b>	<b>0</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>152,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>686,601</b>	<b>212,907</b>	<b>524,142</b>	<b>0</b>	<b>0</b>	<b>737,049</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
312104 Other Structures	8,000	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	0	0	0	8,000	0	<b>8,000</b>
312213 ICT Equipment	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>694,601</b>	<b>212,907</b>	<b>524,142</b>	<b>8,000</b>	<b>0</b>	<b>745,049</b>
<b>Total cost of Statutory Bodies</b>	<b>694,601</b>	<b>212,907</b>	<b>524,142</b>	<b>8,000</b>	<b>0</b>	<b>745,049</b>



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**FY 2018/19**

**Production and Marketing**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>533,618</b>	<b>558,505</b>	<b>1,127,741</b>
District Unconditional Grant (Wage)	142,221	106,666	142,265
Locally Raised Revenues	16,744	8,372	16,774
Other Transfers from Central Government	0	162,478	45,000
Sector Conditional Grant (Non-Wage)	59,265	44,449	264,789
Sector Conditional Grant (Wage)	315,387	236,540	658,912
<b>Development Revenues</b>	<b>65,562</b>	<b>65,562</b>	<b>125,074</b>
District Discretionary Development Equalization Grant	8,467	8,467	8,467
Sector Development Grant	57,095	57,095	116,607
<b>Total Revenues shares</b>	<b>599,180</b>	<b>624,067</b>	<b>1,252,815</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	457,609	338,359	801,178
Non Wage	76,009	130,106	326,563
<b>Development Expenditure</b>			
Domestic Development	65,562	41,087	125,074
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>599,180</b>	<b>509,552</b>	<b>1,252,815</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	315,387	658,912	0	0	0	<b>658,912</b>
221002 Workshops and Seminars	0	0	6,732	0	0	<b>6,732</b>
221008 Computer supplies and Information Technology (IT)	0	0	350	0	0	<b>350</b>

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221011 Printing, Stationery, Photocopying and Binding	0	0	287	0	0	<b>287</b>
227001 Travel inland	0	0	45,768	0	0	<b>45,768</b>
227004 Fuel, Lubricants and Oils	0	0	23,512	0	0	<b>23,512</b>
228002 Maintenance - Vehicles	0	0	600	0	0	<b>600</b>
<b>Total Cost of Output 01</b>	<b>315,387</b>	<b>658,912</b>	<b>77,249</b>	<b>0</b>	<b>0</b>	<b>736,162</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>315,387</b>	<b>658,912</b>	<b>77,249</b>	<b>0</b>	<b>0</b>	<b>736,162</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>						
263101 LG Conditional grants (Current)	0	0	129,877	0	0	<b>129,877</b>
<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>					<b>14,431</b>
<i>LCII: Kisasi</i>	<i>Busede</i>	<i>Busede Sub</i>	<i>Source: Sector Conditional Grant (Non-Wage) county</i>			14,431
<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>					<b>14,431</b>
<i>LCII: Polota</i>	<i>Polota</i>	<i>Kakira Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
<b>Total for LCIII: Bugembe T/C</b>	<b>County: Butembe</b>					<b>14,431</b>
<i>LCII: Katende</i>	<i>Katende</i>	<i>Bugembe Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>					<b>14,431</b>
<i>LCII: Mafubira</i>	<i>mafubira</i>	<i>Mafubira Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
<b>Total for LCIII: Buwenge T/C</b>	<b>County: Kagoma</b>					<b>14,431</b>
<i>LCII: Kagaire</i>	<i>Buwenge T/c</i>	<i>Buwenge Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
<b>Total for LCIII: Buyengo S/C</b>	<b>County: Kagoma</b>					<b>14,431</b>
<i>LCII: Iziru</i>	<i>Buyengo</i>	<i>Buyengo Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>					<b>14,431</b>
<i>LCII: Magamaga</i>	<i>Buwenge S/c</i>	<i>Buwenge S/c</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>					<b>14,431</b>
<i>LCII: Namizi</i>	<i>Budondo S/c</i>	<i>Budondo S/c</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
<b>Total for LCIII: Butagaya S/C</b>	<b>County: Kagoma</b>					<b>14,431</b>
<i>LCII: Namagera</i>	<i>Butagaya S/c</i>	<i>Butagaya S/c</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,431
263201 LG Conditional grants (Capital)	0	0	0	0	0	<b>0</b>
263206 Other Capital grants	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>129,877</b>	<b>0</b>	<b>0</b>	<b>129,877</b>

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<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>129,877</b>	<b>0</b>	<b>0</b>	<b>129,877</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>		
<b>018175 Non Standard Service Delivery Capital</b>								
314203 Finished goods	0	0	0	58,008	0	58,008		
<b>Total for LCIII: Busedde S/C</b>		<b>County: Butembe</b>					<b>58,008</b>	
<i>LCII: Kisasi</i>	<i>Busedde</i>	<i>Agricultural inputs</i>	<i>Source: Sector Development Grant</i>			58,008		
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>	
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>	
<b>Total cost of Agricultural Extension Services</b>		<b>315,387</b>	<b>658,912</b>	<b>207,126</b>	<b>58,008</b>	<b>0</b>	<b>924,046</b>	

**0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>

<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>018201 District Production Management Services</b>							
211101 General Staff Salaries	142,221	0	0	0	0	0	
221009 Welfare and Entertainment	2,600	0	0	0	0	0	
222001 Telecommunications	1,200	0	0	0	0	0	
223005 Electricity	2,000	0	0	0	0	0	
223006 Water	1,000	0	0	0	0	0	
227001 Travel inland	15,190	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	5,259	0	0	0	0	0	
228001 Maintenance - Civil	46,383	0	0	0	0	0	
228002 Maintenance - Vehicles	12,100	0	0	0	0	0	
<b>Total Cost of Output 01</b>		<b>227,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018202 Crop disease control and marketing**

211101 General Staff Salaries	0	142,265	0	0	0	142,265
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	2,600	0	0	2,600
222001 Telecommunications	0	0	1,200	0	0	1,200
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	6,230	0	0	0	0	0
227001 Travel inland	2,300	0	8,750	0	0	8,750

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227004 Fuel, Lubricants and Oils	2,480	0	7,524	0	0	7,524
228002 Maintenance - Vehicles	0	0	5,800	0	0	5,800
<b>Total Cost of Output 02</b>	<b>11,010</b>	<b>142,265</b>	<b>31,874</b>	<b>0</b>	<b>0</b>	<b>174,140</b>
<b>018203 Livestock Vaccination and Treatment</b>						
227001 Travel inland	0	0	1,195	0	0	1,195
227004 Fuel, Lubricants and Oils	0	0	3,450	0	0	3,450
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>4,645</b>
<b>018204 Fisheries regulation</b>						
227001 Travel inland	0	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	0	3,717	0	0	3,717
228002 Maintenance - Vehicles	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>5,367</b>	<b>0</b>	<b>0</b>	<b>5,367</b>
<b>018205 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	32,200	0	0	32,200
224001 Medical and Agricultural supplies	3,130	0	0	0	0	0
227001 Travel inland	1,650	0	13,661	0	0	13,661
227004 Fuel, Lubricants and Oils	3,717	0	3,919	0	0	3,919
228002 Maintenance - Vehicles	0	0	5,800	0	0	5,800
<b>Total Cost of Output 05</b>	<b>8,497</b>	<b>0</b>	<b>55,580</b>	<b>0</b>	<b>0</b>	<b>55,580</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
224001 Medical and Agricultural supplies	4,402	0	0	0	0	0
227001 Travel inland	1,400	0	1,640	0	0	1,640
227004 Fuel, Lubricants and Oils	2,688	0	2,448	0	0	2,448
<b>Total Cost of Output 07</b>	<b>8,490</b>	<b>0</b>	<b>4,088</b>	<b>0</b>	<b>0</b>	<b>4,088</b>
<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	5,417	0	0	0	0	0
227001 Travel inland	895	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,750	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>10,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>266,013</b>	<b>142,265</b>	<b>101,555</b>	<b>0</b>	<b>0</b>	<b>243,820</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	32,300	0	32,300

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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,300</b>	<b>0</b>	<b>32,300</b>
<b>018284 Plant clinic/mini laboratory construction</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	773	0	773
312104 Other Structures	0	0	0	33,993	0	33,993
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,766</b>	<b>0</b>	<b>34,766</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,066</b>	<b>0</b>	<b>67,066</b>
<b>Total cost of District Production Services</b>	<b>266,013</b>	<b>142,265</b>	<b>101,555</b>	<b>67,066</b>	<b>0</b>	<b>310,886</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>018301 Trade Development and Promotion Services</b>							
221008 Computer supplies and Information Technology (IT)	3,600	0	0	0	0	0	
221009 Welfare and Entertainment	0	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0	
227001 Travel inland	1,000	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	2,780	0	3,780	0	0	3,780	
<b>Total Cost of Output 01</b>	<b>8,380</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>3,780</b>	
<b>018302 Enterprise Development Services</b>							
221002 Workshops and Seminars	0	0	200	0	0	200	
227001 Travel inland	0	0	5,003	0	0	5,003	
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500	
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>7,703</b>	<b>0</b>	<b>0</b>	<b>7,703</b>	
<b>018303 Market Linkage Services</b>							
221002 Workshops and Seminars	4,000	0	1,200	0	0	1,200	
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000	
227001 Travel inland	2,400	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0	
<b>Total Cost of Output 03</b>	<b>9,400</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	
<b>018304 Cooperatives Mobilisation and Outreach Services</b>							
221002 Workshops and Seminars	0	0	1,183	0	0	1,183	

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,017	0	0	2,017
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,780</b>	<b>0</b>	<b>17,882</b>	<b>0</b>	<b>0</b>	<b>17,882</b>
<b>Total cost of District Commercial Services</b>	<b>17,780</b>	<b>0</b>	<b>17,882</b>	<b>0</b>	<b>0</b>	<b>17,882</b>
<b>Total cost of Production and Marketing</b>	<b>599,180</b>	<b>801,178</b>	<b>326,563</b>	<b>125,074</b>	<b>0</b>	<b>1,252,815</b>

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**Health**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,839,118</b>	<b>4,376,194</b>	<b>7,960,901</b>
Locally Raised Revenues	12,576	6,288	12,576
Sector Conditional Grant (Non-Wage)	380,367	285,275	380,367
Sector Conditional Grant (Wage)	5,446,175	4,084,631	7,567,958
<b>Development Revenues</b>	<b>565,306</b>	<b>197,135</b>	<b>697,845</b>
District Discretionary Development Equalization Grant	22,306	20,306	76,678
Donor Funding	543,000	176,829	543,000
Sector Development Grant	0	0	78,168
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>6,404,424</b>	<b>4,573,329</b>	<b>8,658,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,446,175	3,735,016	7,567,958
Non Wage	392,943	269,575	392,943
<b>Development Expenditure</b>			
Domestic Development	22,306	0	154,845
Donor Development	543,000	96,136	543,000
<b>Total Expenditure</b>	<b>6,404,424</b>	<b>4,100,728</b>	<b>8,658,746</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services							
<b>088153 NGO Basic Healthcare Services (LLS)</b>							
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	21,406	0	18,956	0	0	0	18,956
<b>Total for LCIII: Busedde S/C</b>		<b>County: Butembe</b>					<b>1,786</b>
<i>LCII: Nabitambala</i>		<i>BWIDHABWAN Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,786</i>
		<i>GU HC II JINJA</i>					

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<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>					<b>1,786</b>
LCII: Wanyange	ST Benedict Dispensary	Source: Sector Conditional Grant (Non-Wage)				1,786
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>					<b>4,533</b>
LCII: Kagoma	ALL SAINTS HEALTH SERVICES	Source: Sector Conditional Grant (Non-Wage)				2,747
LCII: Magamaga	MUGULUKA HC II JINJA	Source: Sector Conditional Grant (Non-Wage)				1,786
<b>Total for LCIII: Butagaya S/C</b>	<b>County: Kagoma</b>					<b>3,572</b>
LCII: Nakakulwe	LWOLOLO HEALTH CENTRE II JINJA	Source: Sector Conditional Grant (Non-Wage)				1,786
LCII: Nawampanda	NAWAMPANDA HC II JINJA	Source: Sector Conditional Grant (Non-Wage)				1,786
<b>Total Cost of Output 53</b>	<b>21,406</b>	<b>0</b>	<b>18,956</b>	<b>0</b>	<b>0</b>	<b>18,956</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	4,714,552	5,446,175	0	0	0	5,446,175
<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>					<b>621,988</b>
LCII: Bugobya	Busedde	Busedde HC III	Source: Sector Conditional Grant (Wage)	235,172		
LCII: Itakaibolu	Mpambwa	Mpambwa HC III	Source: Sector Conditional Grant (Wage)	231,562		
LCII: Kisasi	kisasi	kisasi HC II	Source: Sector Conditional Grant (Wage)	58,951		
LCII: Nabitambala	Nabitambala	Nabitambala HC II	Source: Sector Conditional Grant (Wage)	43,197		
LCII: Nalinaibi	Nalinaibi	Nalinaibi HC II	Source: Sector Conditional Grant (Wage)	53,106		
<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>					<b>350,111</b>
LCII: Mawoito	Kabembe	Kabembe HC II	Source: Sector Conditional Grant (Wage)	49,041		
LCII: Polota	Kakira	Kakira HC III	Source: Sector Conditional Grant (Wage)	242,120		
LCII: Wairaka	Wairaka	Wairaka HC II	Source: Sector Conditional Grant (Wage)	58,951		
<b>Total for LCIII: Bugembe T/C</b>	<b>County: Butembe</b>					<b>610,377</b>
LCII: Budumbuli West	Bugembe	Bugembe HC IV	Source: Sector Conditional Grant (Wage)	610,377		
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>					<b>424,285</b>
LCII: Buwenda	Buwenda	BuwendaHC II,	Source: Sector Conditional Grant (Wage)	37,352		
LCII: Buwenda	Mafubira	Mafubira HC II	Source: Sector Conditional Grant (Wage)	58,951		
LCII: Namulesa	Lwanda	Lwanda HC II	Source: Sector Conditional Grant (Wage)	49,041		
LCII: Namulesa	Wakitaka	Wakitaka HC III	Source: Sector Conditional Grant (Wage)	229,900		



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LCII: Wanyange	Mafubira	Musima HC II	Source: Sector Conditional Grant (Wage)	49,041
<b>Total for LCIII: Buwenge T/C</b>		<b>County: Kagoma</b>		<b>672,591</b>
LCII: Kagaire	Buwenge	Buwenge HC IV	Source: Sector Conditional Grant (Wage)	586,982
LCII: Kalitunsi	Bunawona	Bunawona HC II	Source: Sector Conditional Grant (Wage)	43,197
LCII: Kamwani	Bwase	Bwase HC II	Source: Sector Conditional Grant (Wage)	42,412
<b>Total for LCIII: Buyengo S/C</b>		<b>County: Kagoma</b>		<b>368,889</b>
LCII: Bulugo	Busegula	Busegula HC II	Source: Sector Conditional Grant (Wage)	53,106
LCII: Butamira	Nsozibiri	Nsozibir HC II	Source: Sector Conditional Grant (Wage)	37,352
LCII: Buwabuzi	Kamigo	Kamigo HC II	Source: Sector Conditional Grant (Wage)	58,951
LCII: Iziru	Kakaire	Kakaire HC III	Source: Sector Conditional Grant (Wage)	219,480
<b>Total for LCIII: Buwenge S/C</b>		<b>County: Kagoma</b>		<b>486,551</b>
LCII: Buweera	Buwolero	Buwolero HC II	Source: Sector Conditional Grant (Wage)	49,041
LCII: Kagoma	Kabaganda	Kabaganda HC II	Source: Sector Conditional Grant (Wage)	53,106
LCII: Kagoma	Mutai	Mutai HC II	Source: Sector Conditional Grant (Wage)	37,352
LCII: Kaiira	Mawoito	Mawoito HC II	Source: Sector Conditional Grant (Wage)	82,836
LCII: Kitanaba	Kitanaba	Kitanaba HC II	Source: Sector Conditional Grant (Wage)	49,041
LCII: Kitanaba	Mpungwe	Mpungwe HC II	Source: Sector Conditional Grant (Wage)	39,131
LCII: Magamaga	Magamaga	Magamaga HC III	Source: Sector Conditional Grant (Wage)	176,043
<b>Total for LCIII: Budondo S/C</b>		<b>County: Kagoma</b>		<b>1,085,106</b>
LCII: Buwagi	Kyomya	Kyomya HC II	Source: Sector Conditional Grant (Wage)	58,951
LCII: Ivunamba	Ivunamba	Ivunamba HC II	Source: Sector Conditional Grant (Wage)	76,483
LCII: Kibibi	Kibibi	Kibibi HC II	Source: Sector Conditional Grant (Wage)	58,951
LCII: Namizi	Budondo	Budondo HC IV	Source: Sector Conditional Grant (Wage)	570,988
LCII: Namizi	Lukolo	Lukolo HC II	Source: Sector Conditional Grant (Wage)	254,939
LCII: Nawangoma	Nawangoma	Nawangoma HC II	Source: Sector Conditional Grant (Wage)	64,795
<b>Total for LCIII: Butagaya S/C</b>		<b>County: Kagoma</b>		<b>615,317</b>
LCII: Budima	Budima	Budima HC III	Source: Sector Conditional Grant (Wage)	187,857
LCII: Lubani	Namwendwa	Namwendwa HC II	Source: Sector Conditional Grant (Wage)	56,717
LCII: Nakakulwe	Bubugo	Bubugo HC II	Source: Sector Conditional Grant (Wage)	27,443
LCII: Nakakulwe	Lumuli	Lumuli HC II	Source: Sector Conditional Grant (Wage)	53,106
LCII: Namagera	Butagaya	Butagaya HC III	Source: Sector Conditional Grant (Wage)	241,153
LCII: Wansimba	Wansimba	Wansimba HC II	Source: Sector Conditional Grant (Wage)	49,041
263367 Sector Conditional Grant (Non-Wage)		233,122	0 257,996 0 0	<b>257,996</b>
<b>Total for LCIII: Busedde S/C</b>		<b>County: Butembe</b>		<b>25,056</b>
LCII: Bugobya		BUSEDE HC III	Source: Sector Conditional Grant (Non-Wage)	10,668

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LCII: Itakaibolu	MPAMBWA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Kisasi	KISASI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Nalinaibi	NALINAIBI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>		<b>14,389</b>
LCII: Mawoito	KABEMBE HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Mawoito	KAKIRA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Wairaka	WAIRAKA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
<b>Total for LCIII: Bugembe T/C</b>	<b>County: Butembe</b>		<b>33,076</b>
LCII: Budumbuli West	BUGEMBE HC IV	Source: Sector Conditional Grant (Non-Wage)	33,076
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>		<b>49,325</b>
LCII: Buwekula	WAKITAKA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Buwenda	BUWENDA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Buwenda	BUWENGE HC IV	Source: Sector Conditional Grant (Non-Wage)	33,076
LCII: Mafubira	MAFUBIIRA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Namulesa	LWANDA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
<b>Total for LCIII: Buwenge T/C</b>	<b>County: Kagoma</b>		<b>3,721</b>
LCII: Kalitunsi	BUNAWONA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kamwani	BWASE HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
<b>Total for LCIII: Buyengo S/C</b>	<b>County: Kagoma</b>		<b>16,249</b>
LCII: Bulugo	BUSEGULA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Butamira	NSOZIBBIRI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Iziru	KAKAIRE HC III	Source: Sector Conditional Grant (Non-Wage)	10,668
LCII: Iziru	KAMIIGO HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>		<b>21,830</b>
LCII: Buweera	BUWOLERO HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kagoma	KABAGANDA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kagoma	MUTAI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: Kaiira	MAWOITO HC II	Source: Sector Conditional Grant (Non-Wage)	1,860

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LCII: Kitanaba	KITANABA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Kitanaba	MPUGWE HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Magamaga	MAGAMAGA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668				
<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>		<b>51,185</b>				
LCII: Buwagi	KYOMYA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Ivunamba	IVUNAMBA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Kibibi	KABIBIHC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Namizi	BUDONDO HC IV	Source: Sector Conditional Grant (Non-Wage)	33,076				
LCII: Nawangoma	LUKOLO HC III	Source: Sector Conditional Grant (Non-Wage)	10,668				
LCII: Nawangoma	NAWANGOMA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
<b>Total for LCIII: Butagaya S/C</b>	<b>County: Kagoma</b>		<b>28,777</b>				
LCII: Budima	BUDIMA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668				
LCII: Lubani	NAMWENDWA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Nakakulwe	LUMULI HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Namagera	BUTAGAYA HC III	Source: Sector Conditional Grant (Non-Wage)	10,668				
LCII: Nawampanda	BUBUGO HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
LCII: Wansimba	WANSIMBA HC II	Source: Sector Conditional Grant (Non-Wage)	1,860				
<b>Total Cost of Output 54</b>	<b>4,947,674</b>	<b>5,446,175</b>	<b>257,996</b>	<b>0</b>	<b>0</b>	<b>5,704,170</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>4,969,079</b>	<b>5,446,175</b>	<b>276,951</b>	<b>0</b>	<b>0</b>	<b>5,723,126</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>088175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	543,000	543,000	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543,000</b>	<b>543,000</b>	
<b>088180 Health Centre Construction and Rehabilitation</b>							
312101 Non-Residential Buildings	0	0	0	76,678	0	76,678	
<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>					<b>76,678</b>	
LCII: Bugobya	Busedde HC III	Building Construction - General Construction Works-227	76,678				
		Source: District Discretionary Development Equalization Grant					
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,678</b>	<b>0</b>	<b>76,678</b>	

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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,678</b>	<b>543,000</b>	<b>619,678</b>
<b>Total cost of Primary Healthcare</b>	<b>4,969,079</b>	<b>5,446,175</b>	<b>276,951</b>	<b>76,678</b>	<b>543,000</b>	<b>6,342,804</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	

**088251 District Hospital Services (LLS.)**

263104 Transfers to other govt. units (Current)	7,441	0	0	0	0	<b>0</b>
263366 Sector Conditional Grant (Wage)	0	2,121,783	0	0	0	<b>2,121,783</b>

<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>					<b>2,121,783</b>
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<i>LCII: Magamaga</i>	<i>Kagoma</i>	<i>Buwenge</i>	<i>Source: Sector Conditional Grant (Wage)</i>			2,121,783
		<i>General Hospital</i>				

263367 Sector Conditional Grant (Non-Wage)	25,627	0	0	0	0	<b>0</b>
291001 Transfers to Government Institutions	0	0	30,668	0	0	<b>30,668</b>

<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>					<b>30,668</b>
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<i>LCII: Magamaga</i>	<i>Kagoma</i>	<i>Buwenge</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			30,668
		<i>General Hospital</i>				

<b>Total Cost of Output 51</b>	<b>33,068</b>	<b>2,121,783</b>	<b>30,668</b>	<b>0</b>	<b>0</b>	<b>2,152,451</b>
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**088252 NGO Hospital Services (LLS.)**

242003 Other	0	0	0	0	0	<b>0</b>
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<b>Total for LCIII: Buwenge T/C</b>	<b>County: Kagoma</b>					<b>0</b>
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<i>LCII: Kasalina</i>	<i>Bowenge</i>	<i>Buwenge</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			0
		<i>Hospital and medical centre</i>				

263101 LG Conditional grants (Current)	0	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	51,444	0	39,784	0	0	<b>39,784</b>

<b>Total Cost of Output 52</b>	<b>51,444</b>	<b>0</b>	<b>39,784</b>	<b>0</b>	<b>0</b>	<b>39,784</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>84,512</b>	<b>2,121,783</b>	<b>70,452</b>	<b>0</b>	<b>0</b>	<b>2,192,235</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**088282 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	78,168	0	<b>78,168</b>
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<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>	<b>78,168</b>
<i>LCII: Magamaga</i>	<i>Buwenge General Hospital Building</i>	<i>Source: Sector Development Grant</i>
	<i>Construction - General Construction Works-227</i>	<i>78,168</i>
<b>Total Cost of Output 82</b>	<b>0 0 0 78,168 0</b>	<b>78,168</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0 0 0 78,168 0</b>	<b>78,168</b>
<b>Total cost of District Hospital Services</b>	<b>84,512 2,121,783 70,452 78,168 0</b>	<b>2,270,403</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>088301 Healthcare Management Services</b>							
211101 General Staff Salaries	731,623	0	0	0	0	0	0
221002 Workshops and Seminars	219,730	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0	0
221009 Welfare and Entertainment	3,600	0	3,000	0	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0	0	0	0	0
222001 Telecommunications	4,000	0	0	0	0	0	0
223005 Electricity	8,000	0	5,000	0	0	0	5,000
223006 Water	6,000	0	5,707	0	0	0	5,707
227001 Travel inland	3,280	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,600	0	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>1,001,633</b>	<b>0</b>	<b>13,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,707</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>							
213002 Incapacity, death benefits and funeral expenses	420	0	0	0	0	0	0
221002 Workshops and Seminars	220,780	0	9	0	0	0	9
221009 Welfare and Entertainment	0	0	3,700	0	0	0	3,700

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221011 Printing, Stationery, Photocopying and Binding	8,370	0	4,560	0	0	<b>4,560</b>
222001 Telecommunications	2,400	0	4,000	0	0	<b>4,000</b>
222003 Information and communications technology (ICT)	7,500	0	0	0	0	<b>0</b>
227001 Travel inland	12,243	0	15,664	0	0	<b>15,664</b>
227004 Fuel, Lubricants and Oils	70,486	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	0	3,900	0	0	<b>3,900</b>
228002 Maintenance - Vehicles	27,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>349,199</b>	<b>0</b>	<b>31,833</b>	<b>0</b>	<b>0</b>	<b>31,833</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,350,832</b>	<b>0</b>	<b>45,540</b>	<b>0</b>	<b>0</b>	<b>45,540</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,350,832</b>	<b>0</b>	<b>45,540</b>	<b>0</b>	<b>0</b>	<b>45,540</b>
<b>Total cost of Health</b>	<b>6,404,424</b>	<b>7,567,958</b>	<b>392,943</b>	<b>154,845</b>	<b>543,000</b>	<b>8,658,746</b>

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**Education**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,058,932</b>	<b>13,282,648</b>	<b>20,073,470</b>
District Unconditional Grant (Wage)	75,825	56,869	75,825
Locally Raised Revenues	41,034	15,099	41,034
Other Transfers from Central Government	27,000	22,959	27,000
Sector Conditional Grant (Non-Wage)	2,983,003	1,988,669	3,284,220
Sector Conditional Grant (Wage)	14,932,070	11,199,053	16,645,391
<b>Development Revenues</b>	<b>331,018</b>	<b>331,018</b>	<b>1,234,618</b>
Sector Development Grant	331,018	331,018	1,234,618
<b>Total Revenues shares</b>	<b>18,389,949</b>	<b>13,613,665</b>	<b>21,308,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,007,895	10,567,634	16,721,216
Non Wage	3,051,037	2,027,513	3,352,254
<b>Development Expenditure</b>			
Domestic Development	331,018	207,031	1,234,618
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,389,949</b>	<b>12,802,178</b>	<b>21,308,088</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services							
<b>078151 Primary Schools Services UPE (LLS)</b>							
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	9,587,569	9,587,569	0	0	0	0	9,587,569
<b>Total for LCIII: Busedde S/C</b>		<b>County: Butembe</b>					<b>1,177,028</b>
<i>LCII: Bugobya</i>	<i>BUGOBYA</i>	<i>NANFUGAKI</i>	<i>Source: Sector Conditional Grant (Wage)</i>				134,801
		<i>PRIMARY</i>					
		<i>SCHOOL</i>					

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LCII: Bugobya	NABIRAMA PRIMARY SCHOOL	NABIRAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	109,649
LCII: Bugobya	NAMASIGA PRIMARY SCHOOL	NAMASIGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	119,017
LCII: Itakaibolu	ITAKAIBOLU	NYENGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	101,412
LCII: Itakaibolu	KASOZI PRIMARY SCHOOL	KASOZI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	68,727
LCII: Itakaibolu	KIGALAGALA PRIMARY SCHOOL	KIGALAGALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	101,412
LCII: Kisasi	KAKUBA PRIMARY SCHOOL	KAKUBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	85,939
LCII: Kisasi	KISASI	NAMAGANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	182,723
LCII: Nabitambala	BUSIGE PRIMARY SCHOOL	BUSIGE PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	86,656
LCII: Nalinaibi	NALINAIBI	KIIKO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	89,139
LCII: Nalinaibi	NALINAIBI PRIMARY SCHOOL	NALINAIBI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	97,552
<b>Total for LCIII: Kakira T/C</b>		<b>County: Butembe</b>		<b>342,066</b>
LCII: Mawoito	MAWOITO	KAGOGWA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	60,788
LCII: Mawoito	ST.STEPHEN KAKIRA PRIMARY SCHOOL	ST.STEPHEN KAKIRA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	23,721
LCII: Mawoito	ST.THEREZA KAKIRA PRIMARY SCHOOL	ST.THEREZA KAKIRA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	69,500
LCII: Mwiri	MWIRI	MWIRI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	78,854
LCII: Wairaka	WAIRAKA	WAIRAKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	109,203



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<b>Total for LCIII: Bugembe T/C</b>		<b>County: Butembe</b>	<b>343,082</b>
<i>LCII: Budumbuli East</i>	<i>BUGEMBE</i>	<i>BUGEMBE PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 110,146
<i>LCII: Nakanyonyi</i>	<i>NAKANYONYI</i>	<i>NAKANYONYI PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 232,936
<b>Total for LCIII: Mafubira S/C</b>		<b>County: Butembe</b>	<b>2,107,552</b>
<i>LCII: Buwenda</i>	<i>BUWENDA</i>	<i>BUTIKI PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 120,236
<i>LCII: Buwenda</i>	<i>BUWENDA PRIMARY SCHOOL</i>	<i>BUWENDA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 916,004
<i>LCII: Mafubira</i>	<i>KIMASA PRIMARY SCHOOL</i>	<i>KIMASA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 136,417
<i>LCII: Mafubira</i>	<i>MAFUBIRA</i>	<i>MAFUBIRA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 193,773
<i>LCII: Mafubira</i>	<i>WAKITAKA</i>	<i>WAKITAKA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 129,746
<i>LCII: Namulesa</i>	<i>LWANDA PRIMARY SCHOOL</i>	<i>LWANDA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 102,562
<i>LCII: Namulesa</i>	<i>NAMULESA MUSLIM PRIMARY SCHOOL</i>	<i>NAMULESA MUSLIM PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 94,799
<i>LCII: Namulesa</i>	<i>NANAKABANGO C/U PARENTS PRIMARY SCHOOL</i>	<i>NAKABANGO C/U PARENTS PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 93,263
<i>LCII: Wanyange</i>	<i>MM WANYANGE PRIMARY SCHOOL</i>	<i>MM WANYANGE PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 164,718
<i>LCII: Wanyange</i>	<i>MUSIMA</i>	<i>MUSIMA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 72,943
<i>LCII: Wanyange</i>	<i>WANYANGE</i>	<i>KALUNGAMI PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i> 83,089

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<b>Total for LCIII: Buwenge T/C</b>		<b>County: Kagoma</b>	<b>361,928</b>
LCII: Kalitunsi	BUSIYA 1 PARENTS PRIMARY SCHOOL	BUSIYA 1 PARENTS PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 101,787
LCII: Kalitunsi	BUWENGE TOWN COUNCIL	BUWENGE SDA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 111,973
LCII: Kamwani	BUWENGE TOWNSHIP PRIMARY SCHOOL	BUWENGE TOWNSHIP PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 148,169
<b>Total for LCIII: Buyengo S/C</b>		<b>County: Kagoma</b>	<b>1,012,332</b>
LCII: Bulugo	BULUGO PRIMARY SCHOOL	BULUGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 110,972
LCII: Bulugo	BUSEGULA PRIMARY SCHOOL	BUSEGULA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 64,488
LCII: Bulugo	ST. KALOLI BULAMA PRIMARY SCHOOL	ST. KALOLI BULAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 43,301
LCII: Butamira	BUTAMIIRA	NAWAMBOGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 55,375
LCII: Butamira	NSOZIBBIRI PRIMARY SCHOOL	NSOZIBBIRI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 97,361
LCII: Buwabuzi	BUWABUZI	BUYENGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 166,733
LCII: Buwabuzi	KAMIGO PRIMARY SCHOOL	KAMIGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 113,043
LCII: Iziru	IZIRU	IZIRU PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 110,333
LCII: Iziru	KAITANDHOVU PRIMARY SCHOOL	KAITANDHOVU PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 166,733
LCII: Iziru	NAKAGYO PRIMARY SCHOOL	NAKAGYO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 83,993
<b>Total for LCIII: Buwenge S/C</b>		<b>County: Kagoma</b>	<b>1,394,466</b>
LCII: Buweera	BUWEERA PRIMARY SCHOOL	BUWEERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage) 91,038

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LCII: Buweera	NKONDO PRIMARY SCHOOL	NKONDO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	61,567
LCII: Kagoma	IDOOME PRIMARY SCHOOL	IDOOME PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	82,748
LCII: Kagoma	KAGOMA HILL PRIMARY SCHOOL	KAGOMA HILL PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	104,780
LCII: Kagoma	MUTAI PRIMARY SCHOOL	MUTAI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	98,325
LCII: Kagoma	NAMALERA PRIMARY SCHOOL	NAMALERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	93,349
LCII: Kagoma	ST.MATIA MULUMBA PRIMARY SCHOOL	ST.MATIA MULUMBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	48,735
LCII: Kaiira	MAWOITO COU PRIMARY SCHOOL	MAWOITO COU PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	105,183
LCII: Kaiira	MAWOITO SALVATION ARMY PRIMARY SCHOOL	MAWOITO SALVATION ARMY PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	81,964
LCII: Kaiira	MUWAGI PRIMARY SCHOOL	MUWAGI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	92,386
LCII: Kitanaba	BUTANGALA PRIMARY SCHOOL	BUTANGALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	68,808
LCII: Kitanaba	KITANABA	ISIRI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	58,365
LCII: Magamaga	KAGOMA PRIMARY SCHOOL	KAGOMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	131,398
LCII: Magamaga	MAGAMAGA	KALEBERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	125,509
LCII: Magamaga	MUGULUKA PRIMARY SCHOOL	MUGULUKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	150,310
<b>Total for LCIII: Budondo S/C</b>		<b>County: Kagoma</b>		<b>1,512,493</b>
LCII: Buwagi	BUWAGI	-	Source: Sector Conditional Grant (Wage)	88,471
LCII: Buwagi	KYOMYA	-	Source: Sector Conditional Grant (Wage)	144,317

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LCII: Ivunamba	KIVUBUKA PRIMARY SCHOOL	KIVUBUKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	130,552
LCII: Ivunamba	KYABIRWA	-	Source: Sector Conditional Grant (Wage)	147,686
LCII: Ivunamba	LUKOLO C/U PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	87,229
LCII: Kibibi	BUSUSWA PRIMARY SCHOOL	BUSUSWA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	46,683
LCII: Kibibi	KIBIBI	-	Source: Sector Conditional Grant (Wage)	87,318
LCII: Kibibi	KIBIBI PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	116,200
LCII: Namizi	BUYALA PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	170,026
LCII: Namizi	NAMIZI	-	Source: Sector Conditional Grant (Wage)	73,283
LCII: Namizi	ST. PAULS PARENTS PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)	69,500
LCII: Nawangoma	BUFUULA PRIMARY SCHOOL	BUFUULA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	84,578
LCII: Nawangoma	NAWANGOMA	-	Source: Sector Conditional Grant (Wage)	87,229
LCII: Nawangoma	NAWANGOMA PRIMARY SCHOOL	NAWANGOMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	83,842
LCII: Nawangoma	ST.MARY NSUUBE PRIMARY SCHOOL	ST.MARY NSUUBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	95,578
<b>Total for LCIII: Butagaya S/C</b>		<b>County: Kagoma</b>		<b>1,336,622</b>
LCII: Budima	BITULI PRIMARY SCHOOL	BITULI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	107,281
LCII: Budima	KABEMBE PRIMARY SCHOOL	KABEMBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	67,820
LCII: Budima	KIWAGAMA PRIMARY SCHOOL	KIWAGAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	65,491
LCII: Lubani	IMAM HASSAN PRIMARY SCHOOL	IMAM HASSAN PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	69,894
LCII: Lubani	LUBANI PRIMARY SCHOOL	LUBANI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	85,509
LCII: Lubani	NDIWANSI PRIMARY SCHOOL	NDIWANSI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	73,008

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LCII: Nakakulwe	BUWALA PRIMARY SCHOOL	BUWALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	75,018		
LCII: Nakakulwe	IWOLOLO PRIMARY SCHOOL	IWOLOLO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	94,042		
LCII: Nakakulwe	LUMULI PRIMARY SCHOOL	LUMULI PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	84,390		
LCII: Namagera	MPUMWIRE PRIMARY SCHOOL	MPUMWIRE PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	74,411		
LCII: Namagera	NAMAGERA PRIMARY SCHOOL	NAMAGERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	104,804		
LCII: Nawampanda	BUBUGO PRIMARY SCHOOL	BUBUGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	105,911		
LCII: Nawampanda	BUSOONA PRIMARY SCHOOL	BUSOONA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	108,343		
LCII: Wansimba	BUTAGAYA PRIMARY SCHOOL	BUTAGAYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	130,838		
LCII: Wansimba	WANSIMBA PRIMARY SCHOOL	WANSIMBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	89,859		
263367 Sector Conditional Grant (Non-Wage)	598,809	0	646,024	0	0	<b>646,024</b>
<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>				<b>84,287</b>	
LCII: Bugobya	Nabirama P.S.	Source: Sector Conditional Grant (Non-Wage)	7,396			
LCII: Bugobya	Namasiga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,620			
LCII: Bugobya	NANFUGAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,425			
LCII: Itakaibolu	KASOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,179			
LCII: Itakaibolu	KIGALAGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,639			
LCII: Itakaibolu	Nyenga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,060			
LCII: Kisasi	Kakuba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,090			
LCII: Kisasi	Namaganga School	Source: Sector Conditional Grant (Non-Wage)	13,040			
LCII: Nabitambala	Busige P.S.	Source: Sector Conditional Grant (Non-Wage)	6,261			
LCII: Nalinaibi	Kiiko P.S.	Source: Sector Conditional Grant (Non-Wage)	5,569			
LCII: Nalinaibi	NALINAIBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,010			
<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>				<b>35,700</b>	
LCII: Mawoito	Kagogwa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,683			

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LCII: Mawoito	KAKIRA ST.THEREZA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,312
LCII: Mawoito	ST. STEPHEN S P.S.	Source: Sector Conditional Grant (Non-Wage)	10,834
LCII: Wairaka	Mwiri P.S.	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Wairaka	Wairaka P.S.	Source: Sector Conditional Grant (Non-Wage)	5,480
<b>Total for LCIII: Bugembe T/C</b>	<b>County: Butembe</b>		<b>28,164</b>
LCII: Katende	BUGEMBE BLUE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,831
LCII: Nakanyonyi	NAKANYONYI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,333
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>		<b>81,461</b>
LCII: Buwekula	Wakitaka P.S.	Source: Sector Conditional Grant (Non-Wage)	10,439
LCII: Buwenda	Butiki P.S.	Source: Sector Conditional Grant (Non-Wage)	6,180
LCII: Buwenda	BUWENDAA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,187
LCII: Mafubira	KIMASA P.S	Source: Sector Conditional Grant (Non-Wage)	8,330
LCII: Mafubira	MAFUBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,803
LCII: Namulesa	LWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,704
LCII: Namulesa	NAMULESA MUSLIM	Source: Sector Conditional Grant (Non-Wage)	5,440
LCII: Namulesa	ST. Andrews Nakabango	Source: Sector Conditional Grant (Non-Wage)	5,971
LCII: Wanyange	Kalungami P.S.	Source: Sector Conditional Grant (Non-Wage)	6,655
LCII: Wanyange	M M WANYANGE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,950
LCII: Wanyange	Musima P.S.	Source: Sector Conditional Grant (Non-Wage)	5,802
<b>Total for LCIII: Buwenge T/C</b>	<b>County: Kagoma</b>		<b>26,729</b>
LCII: Kagaire	BUSIYA 1 PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Kagaire	BUWENGE TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	12,122
LCII: Kalitunsi	BUWENGE S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,625
<b>Total for LCIII: Buyengo S/C</b>	<b>County: Kagoma</b>		<b>67,649</b>
LCII: Bulugo	BULUGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,303
LCII: Bulugo	BUSEGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,573

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LCII: Bulugo	ST. KALOLI BULAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: Butamira	NAWAMBOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Butamira	Nsozibiri P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Buwabuzi	BUYENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,743
LCII: Buwabuzi	KAMIGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,153
LCII: Iziru	IZIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,410
LCII: Iziru	KAITANDHOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,127
LCII: Iziru	NAKAGYO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,662
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>		<b>105,048</b>
LCII: Buweera	Buweera P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Buweera	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,738
LCII: Kagoma	Kagoma Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	6,309
LCII: Kagoma	MUTAI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,818
LCII: Kagoma	NAMALERE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,913
LCII: Kagoma	St. Matia Mulumba Kagoma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,601
LCII: Kaiira	MAWOITO CHURCH OF UGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,014
LCII: Kaiira	MAWOITO SALVATION ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	8,483
LCII: Kaiira	Muwangi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: Kitanaba	IDOOME P.S.	Source: Sector Conditional Grant (Non-Wage)	5,858
LCII: Kitanaba	Isiri P.S.	Source: Sector Conditional Grant (Non-Wage)	6,808
LCII: Magamaga	Butangala P.S.	Source: Sector Conditional Grant (Non-Wage)	5,528
LCII: Magamaga	KAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: Magamaga	KALEBERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,505
LCII: Magamaga	Muguluka P.S.	Source: Sector Conditional Grant (Non-Wage)	10,101
<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>		<b>108,244</b>
LCII: Buwagi	BUWAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,591
LCII: Buwagi	Kyomya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,747
LCII: Ivunamba	KIVUBUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,000

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LCII: Ivunamba	KYABIRWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,183
LCII: Ivunamba	LUKOLO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,808
LCII: Kibibi	BUSUSWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Kibibi	Kibibi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,650
LCII: Kibibi	St. John Kizinga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,267
LCII: Namizi	BUDONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,491
LCII: Namizi	BUYALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,391
LCII: Namizi	ST. PAUL PARENT S SCHOOL BUYALA	Source: Sector Conditional Grant (Non-Wage)	7,066
LCII: Nawangoma	BUFUULA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Nawangoma	LUKOLO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,424
LCII: Nawangoma	Nawangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: Nawangoma	ST. MARYS NSUUBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,747
<b>Total for LCIII: Butagaya S/C</b>	<b>County: Kagoma</b>		<b>108,743</b>
LCII: Budima	Bituli P.S.	Source: Sector Conditional Grant (Non-Wage)	7,469
LCII: Budima	Kabembe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,681
LCII: Budima	Kiwagama P.S.	Source: Sector Conditional Grant (Non-Wage)	4,425
LCII: Lubani	IMAM HASSAN LUBANI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,615
LCII: Lubani	Lubani P.S.	Source: Sector Conditional Grant (Non-Wage)	5,303
LCII: Lubani	Ndiwansi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: Nakakulwe	Buwala P.S.	Source: Sector Conditional Grant (Non-Wage)	6,068
LCII: Nakakulwe	Iwololo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,583
LCII: Nakakulwe	Lumuli P.S.	Source: Sector Conditional Grant (Non-Wage)	7,815
LCII: Namagera	Mpumwire P.S.	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Namagera	Namagera Parents P.S	Source: Sector Conditional Grant (Non-Wage)	8,459
LCII: Nawampanda	Bubugo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,919
LCII: Nawampanda	Busoona P.S.	Source: Sector Conditional Grant (Non-Wage)	9,723
LCII: Wansimba	Butagaya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,908
LCII: Wansimba	WANSIMBA PS	Source: Sector Conditional Grant (Non-Wage)	11,164
<b>Total Cost of Output 51</b>	<b>10,186,378</b>	<b>9,587,569</b>	<b>646,024</b>
		<b>0</b>	<b>0</b>
			<b>10,233,593</b>



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<b>Total Cost of Class of Output Lower Local Services</b>		<b>10,186,378</b>	<b>9,587,569</b>	<b>646,024</b>	<b>0</b>	<b>0</b>	<b>10,233,593</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings	0	0	0	71,500	0	<b>71,500</b>	
<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>						<b>71,500</b>
<i>LCII: Bugobya</i>	<i>Namasiga</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				71,500
312104 Other Structures	130,000	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 80</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>71,500</b>	<b>0</b>	<b>71,500</b>	
<b>078181 Latrine construction and rehabilitation</b>							
312104 Other Structures	69,814	0	0	54,645	0	<b>54,645</b>	
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>						<b>54,645</b>
<i>LCII: Kagoma</i>	<i>KAGOMA HILL PRIMARY SCHOOL</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>				54,645
<b>Total Cost of Output 81</b>	<b>69,814</b>	<b>0</b>	<b>0</b>	<b>54,645</b>	<b>0</b>	<b>54,645</b>	
<b>078182 Teacher house construction and rehabilitation</b>							
312101 Non-Residential Buildings	65,000	0	0	0	0	<b>0</b>	
312102 Residential Buildings	0	0	0	231,000	0	<b>231,000</b>	
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>						<b>77,000</b>
<i>LCII: Kagoma</i>	<i>ST.MATIA MULUMBA PRIMARY SCHOOL</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				77,000
<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>						<b>77,000</b>
<i>LCII: Kibibi</i>	<i>ST.JOHN KIZINGA PRIMARY SCHOOL</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				77,000
<b>Total for LCIII: Butagaya S/C</b>	<b>County: Kagoma</b>						<b>77,000</b>
<i>LCII: Wansimba</i>	<i>BUBUGO PRIMARY SCHOOL</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				77,000
<b>Total Cost of Output 82</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>231,000</b>	<b>0</b>	<b>231,000</b>	
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures	0	0	0	23,965	0	<b>23,965</b>	

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<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>						<b>23,965</b>
<i>LCII: Kagoma</i>	<i>ST.MATIA MULUMBA PRIMARY SCHOOL.</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				23,965
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,965</b>	<b>0</b>	<b>23,965</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>264,814</b>	<b>0</b>	<b>0</b>	<b>381,110</b>	<b>0</b>	<b>381,110</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>10,451,192</b>	<b>9,587,569</b>	<b>646,024</b>	<b>381,110</b>	<b>0</b>	<b>10,614,703</b>	

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
<b>078251 Secondary Capitation(USE)(LLS)</b>							
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	<b>0</b>
263366 Sector Conditional Grant (Wage)	4,679,639	6,025,694	0	0	0	0	<b>6,025,694</b>

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<b>Total for LCIII: Busedde S/C</b>		<b>County: Butembe</b>		<b>1,190,844</b>
<i>LCII: Bugobya</i>	<i>BUGOBYA</i>	<i>BUSEDDE SEED SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i>	666,497
<i>LCII: Bugobya</i>	<i>BUSEDDE</i>	<i>BUSEDDE COLLEGE SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i>	524,347
<b>Total for LCIII: Kakira T/C</b>		<b>County: Butembe</b>		<b>1,557,608</b>
<i>LCII: Kakira</i>	<i>KAKIRA HIGH SCHOOL</i>	<i>KAKIRA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i>	613,786
<i>LCII: Wairaka</i>	<i>BUSOGA COLLEGE MWIRI</i>	<i>BUSOGA COLLEGE MWIRI</i>	<i>Source: Sector Conditional Grant (Wage)</i>	519,084
<i>LCII: Wairaka</i>	<i>WAIRAKA</i>	<i>MULJUBHAI MADHHIVANI COLLEGE WAIRAKA</i>	<i>Source: Sector Conditional Grant (Wage)</i>	424,737
<b>Total for LCIII: Mafubira S/C</b>		<b>County: Butembe</b>		<b>1,858,407</b>
<i>LCII: Buwekula</i>	<i>WAKITAKA</i>	<i>ST. JOHN WAKITAKA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i>	566,870
<i>LCII: Buwenda</i>	<i>BUTIKI</i>	<i>KIIRA COLLEGE BUTIKI</i>	<i>Source: Sector Conditional Grant (Wage)</i>	844,444
<i>LCII: Wanyange</i>	<i>WANYANGE GIRLS S.S.S</i>	<i>WANYANGE GIRLS S.S.S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	447,094
<b>Total for LCIII: Buwenge S/C</b>		<b>County: Kagoma</b>		<b>669,479</b>
<i>LCII: Magamaga</i>	<i>MAGAMAGA</i>	<i>ST.GONZAGA GONZA</i>	<i>Source: Sector Conditional Grant (Wage)</i>	323,015
<i>LCII: Magamaga</i>	<i>MUGULUKA</i>	<i>PILKINGTON COLLEGE MUGULUKA</i>	<i>Source: Sector Conditional Grant (Wage)</i>	346,464
<b>Total for LCIII: Budondo S/C</b>		<b>County: Kagoma</b>		<b>346,083</b>
<i>LCII: Namizi</i>	<i>NAMIZI</i>	<i>ST.STEPHEN S.S BUDONDO</i>	<i>Source: Sector Conditional Grant (Wage)</i>	346,083
<b>Total for LCIII: Butagaya S/C</b>		<b>County: Kagoma</b>		<b>403,273</b>
<i>LCII: Lubani</i>	<i>LUBANI SENIOR SECONDARY SCHOOL</i>	<i>LUBANI SENIOR SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Wage)</i>	403,273
263367 Sector Conditional Grant (Non-Wage)		2,043,497	0 2,231,879 0 0	<b>2,231,879</b>

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<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>	<b>212,534</b>
<i>LCII: Bugobya</i>	<i>BUSEDDE COLLEGE BUGAYA</i> Source: Sector Conditional Grant (Non-Wage)	73,211
<i>LCII: Kisasi</i>	<i>BUSEDDE SEED SS</i> Source: Sector Conditional Grant (Non-Wage)	139,322
<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>	<b>132,534</b>
<i>LCII: Mawoito</i>	<i>KAKIRA HIGH SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	132,534
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>	<b>448,330</b>
<i>LCII: Buwekula</i>	<i>ST JOHNS SEN. SEC.SCH.WAKI TAKA</i> Source: Sector Conditional Grant (Non-Wage)	147,056
<i>LCII: Mafubira</i>	<i>BUTEMBE SSS</i> Source: Sector Conditional Grant (Non-Wage)	44,816
<i>LCII: Mafubira</i>	<i>KIRISA FORTITUDE SS</i> Source: Sector Conditional Grant (Non-Wage)	30,300
<i>LCII: Mafubira</i>	<i>NAKABANGO SS</i> Source: Sector Conditional Grant (Non-Wage)	22,690
<i>LCII: Mafubira</i>	<i>ST MONICA SEC SCH JINJA</i> Source: Sector Conditional Grant (Non-Wage)	54,066
<i>LCII: Namulesa</i>	<i>LWANDA H/S</i> Source: Sector Conditional Grant (Non-Wage)	106,843
<i>LCII: Wanyange</i>	<i>DEWEY PRAGMATIC COLLEGE</i> Source: Sector Conditional Grant (Non-Wage)	42,561
<b>Total for LCIII: Buwenge T/C</b>	<b>County: Kagoma</b>	<b>314,759</b>
<i>LCII: Kagaire</i>	<i>ST MARYS COLLEGE BUWENGE</i> Source: Sector Conditional Grant (Non-Wage)	191,721
<i>LCII: Kamwani</i>	<i>BUWENGE MODERN</i> Source: Sector Conditional Grant (Non-Wage)	123,038
<b>Total for LCIII: Buyengo S/C</b>	<b>County: Kagoma</b>	<b>181,095</b>
<i>LCII: Butamira</i>	<i>NSOZIBBIRI COMPREHENSIVE SEC SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	44,957
<i>LCII: Buwabuzi</i>	<i>BUYENGO S.S</i> Source: Sector Conditional Grant (Non-Wage)	136,138
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>	<b>223,910</b>
<i>LCII: Magamaga</i>	<i>PILKINGTON COLLEGE MUGULUKA</i> Source: Sector Conditional Grant (Non-Wage)	153,961
<i>LCII: Magamaga</i>	<i>ST GONZAGA SENIOR SECONDARY SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	69,949

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<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>					<b>281,817</b>
<i>LCII: Buwagi</i>	<i>EAST SEC SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				86,330
<i>LCII: Namizi</i>	<i>ST STEPHEN S.S BUDONDO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				135,733
<i>LCII: Nawangoma</i>	<i>NSUUBE SDA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				59,754
<b>Total for LCIII: Butagaya S/C</b>	<b>County: Kagoma</b>					<b>271,721</b>
<i>LCII: Lubani</i>	<i>LUBANI S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				133,343
<i>LCII: Namagera</i>	<i>NAMAGERA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				87,658
<i>LCII: Nawampanda</i>	<i>KIIRA VIEW SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				50,720
<b>Total Cost of Output 51</b>	<b>6,723,136</b>	<b>6,025,694</b>	<b>2,231,879</b>	<b>0</b>	<b>0</b>	<b>8,257,574</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>6,723,136</b>	<b>6,025,694</b>	<b>2,231,879</b>	<b>0</b>	<b>0</b>	<b>8,257,574</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	600,000	0	600,000
<b>Total for LCIII: Buwenge T/C</b>	<b>County: Kagoma</b>					<b>600,000</b>
<i>LCII: Kamwani</i>	<i>BUWENGE TOWN COUNCIL SEED SEC.SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			600,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>078283 Laboratories and Science Room Construction</b>						
312101 Non-Residential Buildings	0	0	0	200,000	0	200,000
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>					<b>200,000</b>
<i>LCII: Kagoma</i>	<i>ST.GONZAGA SEC.SCHOOL</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>			200,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total cost of Secondary Education</b>	<b>6,723,136</b>	<b>6,025,694</b>	<b>2,231,879</b>	<b>800,000</b>	<b>0</b>	<b>9,057,574</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>02 Lower Local Services</b>						
<b>078351 Skills Development Services</b>						
263366 Sector Conditional Grant (Wage)	664,863	1,032,128	0	0	0	1,032,128

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<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>				<b>181,565</b>
<i>LCII: Kakira</i>	<i>KAKIRA</i>	<i>KAKIRA</i>	<i>Source: Sector Conditional Grant (Wage)</i>		181,565
		<i>COMMUNITY</i>			
		<i>POLYTECHNIC</i>			
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>				<b>166,497</b>
<i>LCII: Wanyange</i>	<i>WANYANGE</i>	<i>JINJA</i>	<i>Source: Sector Conditional Grant (Wage)</i>		166,497
		<i>TEACHERS</i>			
		<i>COLLEGE</i>			
263367 Sector Conditional Grant (Non-Wage)	306,842	0	305,796	0	0
<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>				<b>156,317</b>
<i>LCII: Wairaka</i>	<i>KAKIRA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		156,317	
	<i>COMMUNITY</i>				
	<i>POLYTECHNIC</i>				
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>				<b>149,479</b>
<i>LCII: Wanyange</i>	<i>Jinja PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		149,479	
<b>Total Cost of Output 51</b>	<b>971,704</b>	<b>1,032,128</b>	<b>305,796</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>971,704</b>	<b>1,032,128</b>	<b>305,796</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>971,704</b>	<b>1,032,128</b>	<b>305,796</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	75,825	75,825	0	0	0	75,825
211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	9,813	0	0	9,813
221011 Printing, Stationery, Photocopying and Binding	0	0	12,532	0	0	12,532
222001 Telecommunications	0	0	965	0	0	965
227001 Travel inland	44,434	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	22,816	0	0	22,816
228002 Maintenance - Vehicles	0	0	7,931	0	0	7,931
282101 Donations	0	0	4,808	0	0	4,808
282103 Scholarships and related costs	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>120,259</b>	<b>75,825</b>	<b>94,166</b>	<b>0</b>	<b>0</b>	<b>169,991</b>

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<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221003 Staff Training	33,102	0	0	0	0	0
227001 Travel inland	33,855	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	11,336	0	0	11,336
<b>Total Cost of Output 02</b>	<b>66,957</b>	<b>0</b>	<b>11,336</b>	<b>0</b>	<b>0</b>	<b>11,336</b>
<b>078403 Sports Development services</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,890	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	6,090	0	5,800	0	0	5,800
282101 Donations	7,820	0	5,000	0	0	5,000
<b>Total Cost of Output 03</b>	<b>15,800</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
<b>078404 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	15,752	0	0	15,752
221003 Staff Training	33,102	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>33,102</b>	<b>0</b>	<b>15,752</b>	<b>0</b>	<b>0</b>	<b>15,752</b>
<b>078405 Education Management Services</b>						
211103 Allowances	0	0	27,000	0	0	27,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>236,118</b>	<b>75,825</b>	<b>160,854</b>	<b>0</b>	<b>0</b>	<b>236,679</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	53,508	0	53,508

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<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>	<b>20,000</b>
<i>LCII: Mwiri</i>	<i>MWIRI</i>	<i>Monitoring, Source: Sector Development Grant</i>
	<i>Supervision and Appraisal - Workshops-1267</i>	20,000
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>	<b>33,508</b>
<i>LCII: Kagoma</i>	<i>Kagoma</i>	<i>Monitoring, Source: Sector Development Grant</i>
	<i>Supervision and Appraisal - Allowances and Facilitation-1255</i>	24,223
<i>LCII: Kagoma</i>	<i>KAGOMA</i>	<i>Monitoring, Source: Sector Development Grant</i>
	<i>Supervision and Appraisal - Inspections-1261</i>	9,285
<b>Total Cost of Output 72</b>	<b>0 0 0 53,508 0</b>	<b>53,508</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0 0 0 53,508 0</b>	<b>53,508</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>236,118 75,825 160,854 53,508 0</b>	<b>290,186</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>078501 Special Needs Education Services</b>							
221002 Workshops and Seminars	0	0	700	0	0	700	
221003 Staff Training	700	0	0	0	0	0	
224004 Cleaning and Sanitation	100	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	1,200	0	1,200	0	0	1,200	
228002 Maintenance - Vehicles	5,800	0	5,800	0	0	5,800	
<b>Total Cost of Output 01</b>	<b>7,800</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,800</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	
<b>Total cost of Special Needs Education</b>	<b>7,800</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	
<b>Total cost of Education</b>	<b>18,389,949</b>	<b>16,721,216</b>	<b>3,352,254</b>	<b>1,234,618</b>	<b>0</b>	<b>21,308,088</b>	



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**Roads and Engineering**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,038,925</b>	<b>641,609</b>	<b>4,412,975</b>
District Unconditional Grant (Wage)	95,106	71,330	95,106
Locally Raised Revenues	13,768	5,822	2,513,768
Other Transfers from Central Government	0	564,458	1,804,101
Sector Conditional Grant (Non-Wage)	930,051	0	0
<b>Development Revenues</b>	<b>2,521,000</b>	<b>2,521,000</b>	<b>28,901</b>
District Discretionary Development Equalization Grant	21,000	21,000	28,901
Locally Raised Revenues	2,500,000	2,500,000	0
<b>Total Revenues shares</b>	<b>3,559,925</b>	<b>3,162,609</b>	<b>4,441,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,106	71,328	95,106
Non Wage	943,819	422,357	4,317,869
<b>Development Expenditure</b>			
Domestic Development	2,521,000	0	28,901
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,559,925</b>	<b>493,686</b>	<b>4,441,876</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>048101 Operation of District Roads Office</b>							
211101 General Staff Salaries	95,106	0	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0	0
221009 Welfare and Entertainment	3,400	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,800	0	0	0	0	<b>0</b>
221012 Small Office Equipment	8,746	0	0	0	0	<b>0</b>
222001 Telecommunications	1,000	0	0	0	0	<b>0</b>
223005 Electricity	1,000	0	0	0	0	<b>0</b>
223006 Water	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	47,788	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	30,000	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	11,914	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>205,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048104 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	95,106	0	0	0	<b>95,106</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	76,624	0	0	<b>76,624</b>
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
221003 Staff Training	0	0	1,000	0	0	<b>1,000</b>
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	3,946	0	0	<b>3,946</b>
221009 Welfare and Entertainment	0	0	3,400	0	0	<b>3,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,080	0	0	<b>2,080</b>
223005 Electricity	0	0	1,000	0	0	<b>1,000</b>
223006 Water	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	49,914	0	0	<b>49,914</b>
228002 Maintenance - Vehicles	0	0	3,600	0	0	<b>3,600</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,946	0	0	<b>3,946</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>95,106</b>	<b>150,510</b>	<b>0</b>	<b>0</b>	<b>245,616</b>
<b>048105 District Road equipment and machinery repaired</b>						
228001 Maintenance - Civil	0	0	90,000	0	0	<b>90,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>205,754</b>	<b>95,106</b>	<b>240,510</b>	<b>0</b>	<b>0</b>	<b>335,616</b>

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	90,695	0	249,461	0	0	<b>249,461</b>
<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>					<b>32,839</b>
<i>LCII: Bugoby</i>	<i>Busedde</i>	<i>Busedde Sub County</i>	<i>Source: Other Transfers from Central Government</i>			32,839
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>					<b>59,353</b>
<i>LCII: Mafubira</i>	<i>Mafubira</i>	<i>Mafubira Sub County</i>	<i>Source: Other Transfers from Central Government</i>			59,353
<b>Total for LCIII: Buyengo S/C</b>	<b>County: Kagoma</b>					<b>28,582</b>
<i>LCII: Butamira</i>	<i>Buyengo</i>	<i>Buyengo Sub County</i>	<i>Source: Other Transfers from Central Government</i>			28,582
<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>					<b>42,443</b>
<i>LCII: Ivunamba</i>	<i>Budondo</i>	<i>Budondo Sub County</i>	<i>Source: Other Transfers from Central Government</i>			42,443
<b>Total for LCIII: Butagaya S/C</b>	<b>County: Kagoma</b>					<b>46,039</b>
<i>LCII: Namagera</i>	<i>Butagaya</i>	<i>Butagaya Sub County</i>	<i>Source: Other Transfers from Central Government</i>			46,039
<b>Total Cost of Output 51</b>	<b>90,695</b>	<b>0</b>	<b>249,461</b>	<b>0</b>	<b>0</b>	<b>249,461</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	345,192	0	0	0	0	<b>0</b>
263106 Other Current grants	0	0	621,310	0	0	<b>621,310</b>
<b>Total for LCIII: Kakira T/C</b>	<b>County: Butembe</b>					<b>170,814</b>
<i>LCII: Kakira</i>	<i>kakira</i>	<i>Kakira town council</i>	<i>Source: Other Transfers from Central Government</i>			170,814
<b>Total for LCIII: Bugembe T/C</b>	<b>County: Butembe</b>					<b>256,902</b>
<i>LCII: Katende</i>	<i>Bugembe</i>	<i>Bugembe Town Council</i>	<i>Source: Other Transfers from Central Government</i>			256,902
<b>Total for LCIII: Buwenge T/C</b>	<b>County: Kagoma</b>					<b>193,594</b>
<i>LCII: Kagaire</i>	<i>Buwenge</i>	<i>Buwenge Town Council</i>	<i>Source: Other Transfers from Central Government</i>			193,594
<b>Total Cost of Output 56</b>	<b>345,192</b>	<b>0</b>	<b>621,310</b>	<b>0</b>	<b>0</b>	<b>621,310</b>
<b>048158 District Roads Maintenance (URF)</b>						
242003 Other	379,796	0	0	0	0	<b>0</b>
263101 LG Conditional grants (Current)	0	0	669,100	0	0	<b>669,100</b>

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<b>Total for LCIII: Busedde S/C</b>		<b>County: Butembe</b>					<b>669,100</b>
<i>LCII: Bugobya</i>	<i>Six subcounties</i>	<i>Routine mechanized and periodic maintenance</i>	<i>Source: Other Transfers from Central Government</i>			<b>669,100</b>	
<b>Total Cost of Output 58</b>	<b>379,796</b>	<b>0</b>	<b>669,100</b>	<b>0</b>	<b>0</b>	<b>669,100</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>815,683</b>	<b>0</b>	<b>1,539,871</b>	<b>0</b>	<b>0</b>	<b>1,539,871</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>048172 Administrative Capital</b>							
312101 Non-Residential Buildings	0	0	0	21,000	0	<b>21,000</b>	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>1,021,437</b>	<b>95,106</b>	<b>1,780,381</b>	<b>21,000</b>	<b>0</b>	<b>1,896,487</b>	
<b>0482 District Engineering Services</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>048201 Buildings Maintenance</b>							
228001 Maintenance - Civil	0	0	21,000	0	0	<b>21,000</b>	
228004 Maintenance – Other	0	0	2,500,000	0	0	<b>2,500,000</b>	
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>2,521,000</b>	<b>0</b>	<b>0</b>	<b>2,521,000</b>	
<b>048202 Vehicle Maintenance</b>							
227004 Fuel, Lubricants and Oils	0	0	3,600	0	0	<b>3,600</b>	
228002 Maintenance - Vehicles	13,488	0	11,888	0	0	<b>11,888</b>	
<b>Total Cost of Output 02</b>	<b>13,488</b>	<b>0</b>	<b>15,488</b>	<b>0</b>	<b>0</b>	<b>15,488</b>	
<b>048204 Electrical Installations/Repairs</b>							
223005 Electricity	1,000	0	0	0	0	<b>0</b>	
223006 Water	1,000	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>048206 Sector Capacity Development</b>							
221002 Workshops and Seminars	2,000	0	1,000	0	0	<b>1,000</b>	
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,488</b>	<b>0</b>	<b>2,537,488</b>	<b>0</b>	<b>0</b>	<b>2,537,488</b>	

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048281 Construction of public Buildings</b>						
312101 Non-Residential Buildings	2,500,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048282 Rehabilitation of Public Buildings</b>						
312101 Non-Residential Buildings	21,000	0	0	7,901	0	7,901
<b>Total for LCIII: Bugembe T/C</b>	<b>County: Butembe</b>					<b>7,901</b>
<i>LCII: Katende</i>	<i>District Headquarter</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,901
<b>Total Cost of Output 82</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>7,901</b>	<b>0</b>	<b>7,901</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,521,000</b>	<b>0</b>	<b>0</b>	<b>7,901</b>	<b>0</b>	<b>7,901</b>
<b>Total cost of District Engineering Services</b>	<b>2,538,488</b>	<b>0</b>	<b>2,537,488</b>	<b>7,901</b>	<b>0</b>	<b>2,545,389</b>
<b>Total cost of Roads and Engineering</b>	<b>3,559,925</b>	<b>95,106</b>	<b>4,317,869</b>	<b>28,901</b>	<b>0</b>	<b>4,441,876</b>

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## Water

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,037</b>	<b>50,425</b>	<b>67,931</b>
District Unconditional Grant (Wage)	31,278	23,458	31,278
Locally Raised Revenues	3,220	1,062	3,720
Sector Conditional Grant (Non-Wage)	34,539	25,904	32,933
<b>Development Revenues</b>	<b>562,287</b>	<b>505,053</b>	<b>556,095</b>
District Discretionary Development Equalization Grant	54,275	54,275	6,000
Donor Funding	57,234	0	0
Sector Development Grant	430,140	430,140	529,042
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>631,324</b>	<b>555,478</b>	<b>624,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,278	15,566	31,278
Non Wage	37,759	12,033	36,653
<b>Development Expenditure</b>			
Domestic Development	505,053	314,854	556,095
Donor Development	57,234	0	0
<b>Total Expenditure</b>	<b>631,324</b>	<b>342,453</b>	<b>624,026</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>098101 Operation of the District Water Office</b>							
211101 General Staff Salaries	31,278	31,278	0	0	0	0	<b>31,278</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,827	0	0	0	0	0	<b>0</b>
211103 Allowances	44	0	0	0	0	0	<b>0</b>

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221009 Welfare and Entertainment	8,999	0	6,200	0	0	<b>6,200</b>
221012 Small Office Equipment	5,320	0	0	0	0	<b>0</b>
222001 Telecommunications	1,800	0	1,794	0	0	<b>1,794</b>
223005 Electricity	1,200	0	1,200	0	0	<b>1,200</b>
223006 Water	987	0	987	0	0	<b>987</b>
224004 Cleaning and Sanitation	1,800	0	3,000	0	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	3,960	0	3,960	0	0	<b>3,960</b>
228002 Maintenance - Vehicles	6,000	0	6,080	0	0	<b>6,080</b>
<b>Total Cost of Output 01</b>	<b>92,215</b>	<b>31,278</b>	<b>23,221</b>	<b>0</b>	<b>0</b>	<b>54,498</b>
<b>098102 Supervision, monitoring and coordination</b>						
221002 Workshops and Seminars	63,220	0	2,700	0	0	<b>2,700</b>
225001 Consultancy Services- Short term	6,750	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	3,250	0	0	<b>3,250</b>
<b>Total Cost of Output 02</b>	<b>69,970</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
228004 Maintenance – Other	43,002	0	3,720	0	0	<b>3,720</b>
<b>Total Cost of Output 03</b>	<b>43,002</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>
<b>098104 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	3,763	0	3,763	0	0	<b>3,763</b>
<b>Total Cost of Output 04</b>	<b>3,763</b>	<b>0</b>	<b>3,763</b>	<b>0</b>	<b>0</b>	<b>3,763</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	20,638	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>229,588</b>	<b>31,278</b>	<b>36,653</b>	<b>0</b>	<b>0</b>	<b>67,931</b>
02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>						
263104 Transfers to other govt. units (Current)	43,014	0	0	0	0	<b>0</b>
291001 Transfers to Government Institutions	0	0	0	52,904	0	<b>52,904</b>
<b>Total for LCIII: Busedde S/C</b>		<b>County: Butembe</b>				<b>10,000</b>
<i>LCII: Kisasi</i>	<i>Busedde</i>	<i>Busedde</i>	<i>Source: Sector Development Grant</i>			10,000
		<i>Subcounty</i>				
<b>Total for LCIII: Mafubira S/C</b>		<b>County: Butembe</b>				<b>10,904</b>
<i>LCII: Mafubira</i>	<i>Mafubira</i>	<i>Mafubira</i>	<i>Source: Sector Development Grant</i>			10,904
		<i>Subcounty</i>				

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<b>Total for LCIII: Buyengo S/C</b>	<b>County: Kagoma</b>	<b>6,000</b>				
<i>LCII: Iziru</i>	<i>Buyengo</i>	<i>Buyengo</i>	<i>Source: District Discretionary Development</i>	6,000		
		<i>Subcounty</i>	<i>Equalization Grant</i>			
<b>Total for LCIII: Buwenge S/C</b>	<b>County: Kagoma</b>	<b>6,000</b>				
<i>LCII: Magamaga</i>	<i>Buwenge</i>	<i>Buwenge</i>	<i>Source: Sector Development Grant</i>	6,000		
		<i>Subcounty</i>				
<b>Total for LCIII: Budondo S/C</b>	<b>County: Kagoma</b>	<b>10,000</b>				
<i>LCII: Namizi</i>	<i>Budondo</i>	<i>Budondo</i>	<i>Source: Sector Development Grant</i>	10,000		
		<i>Subcounty</i>				
<b>Total for LCIII: Butagaya S/C</b>	<b>County: Kagoma</b>	<b>10,000</b>				
<i>LCII: Namagera</i>	<i>Butagaya</i>	<i>Butagaya</i>	<i>Source: Sector Development Grant</i>	10,000		
		<i>Subcounty</i>				
<b>Total Cost of Output 51</b>	<b>43,014</b>	<b>0</b>	<b>0</b>	<b>52,904</b>	<b>0</b>	<b>52,904</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>43,014</b>	<b>0</b>	<b>0</b>	<b>52,904</b>	<b>0</b>	<b>52,904</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	59,712	0	59,712
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,712</b>	<b>0</b>	<b>59,712</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>
<b>098180 Construction of public latrines in RGCs</b>						
312101 Non-Residential Buildings	37,212	0	0	51,212	0	51,212
<b>Total Cost of Output 80</b>	<b>37,212</b>	<b>0</b>	<b>0</b>	<b>51,212</b>	<b>0</b>	<b>51,212</b>
<b>098183 Borehole drilling and rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	371,214	0	371,214
312104 Other Structures	321,510	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>321,510</b>	<b>0</b>	<b>0</b>	<b>371,214</b>	<b>0</b>	<b>371,214</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>358,722</b>	<b>0</b>	<b>0</b>	<b>503,191</b>	<b>0</b>	<b>503,191</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>631,324</b>	<b>31,278</b>	<b>36,653</b>	<b>556,095</b>	<b>0</b>	<b>624,026</b>
<b>Total cost of Water</b>	<b>631,324</b>	<b>31,278</b>	<b>36,653</b>	<b>556,095</b>	<b>0</b>	<b>624,026</b>



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**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,662</b>	<b>120,255</b>	<b>170,542</b>
District Unconditional Grant (Wage)	125,768	94,326	125,768
Locally Raised Revenues	36,914	19,943	36,914
Sector Conditional Grant (Non-Wage)	7,981	5,985	7,860
<b>Development Revenues</b>	<b>8,467</b>	<b>8,467</b>	<b>8,467</b>
District Discretionary Development Equalization Grant	8,467	8,467	8,467
<b>Total Revenues shares</b>	<b>179,129</b>	<b>128,722</b>	<b>179,009</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,768	94,326	125,768
Non Wage	44,894	23,930	44,774
<b>Development Expenditure</b>			
Domestic Development	8,467	8,467	8,467
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>179,129</b>	<b>126,723</b>	<b>179,009</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>098301 District Natural Resource Management</b>							
211101 General Staff Salaries	125,768	125,768	0	0	0		<b>125,768</b>
211103 Allowances	4,000	0	3,000	0	0		<b>3,000</b>
221008 Computer supplies and Information Technology (IT)	500	0	254	0	0		<b>254</b>
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0		<b>800</b>
222001 Telecommunications	250	0	250	0	0		<b>250</b>

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227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,232	0	2,232	0	0	2,232
228002 Maintenance - Vehicles	5,800	0	5,800	0	0	5,800
<b>Total Cost of Output 01</b>	<b>141,350</b>	<b>125,768</b>	<b>12,336</b>	<b>0</b>	<b>0</b>	<b>138,104</b>
<b>098303 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	700	0	0	700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>4,640</b>	<b>0</b>	<b>0</b>	<b>4,640</b>
<b>098305 Forestry Regulation and Inspection</b>						
211103 Allowances	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228002 Maintenance - Vehicles	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>4,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>						
211103 Allowances	2,000	0	1,979	0	0	1,979
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
227001 Travel inland	1,748	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	3,232	0	3,081	0	0	3,081
<b>Total Cost of Output 07</b>	<b>7,981</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>7,860</b>

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<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,494	0	0	2,494
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,252	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>3,252</b>	<b>0</b>	<b>2,494</b>	<b>0</b>	<b>0</b>	<b>2,494</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211103 Allowances	5,440	0	5,400	0	0	5,400
221008 Computer supplies and Information Technology (IT)	1,000	0	800	0	0	800
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,100	0	0	1,100
224004 Cleaning and Sanitation	0	0	300	0	0	300
227001 Travel inland	4,867	0	4,730	0	0	4,730
227004 Fuel, Lubricants and Oils	2,800	0	2,814	0	0	2,814
<b>Total Cost of Output 10</b>	<b>15,107</b>	<b>0</b>	<b>15,644</b>	<b>0</b>	<b>0</b>	<b>15,644</b>
<b>098311 Infrastruture Planning</b>						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	1,800	0	0	1,800
<b>Total Cost of Output 11</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>179,129</b>	<b>125,768</b>	<b>44,774</b>	<b>0</b>	<b>0</b>	<b>170,542</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,467	0	1,467
<b>Total for LCIII: Buyengo S/C</b>						<b>1,467</b>
<i>LCII: Iziru</i>	<i>Kamigo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,467

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312211 Office Equipment	0	0	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,467</b>	<b>0</b>	<b>3,467</b>
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Busedde S/C</b>	<b>County: Butembe</b>					<b>5,000</b>
<i>LCII: Bugobya</i>	<i>Bugobya</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,467</b>	<b>0</b>	<b>8,467</b>
<b>Total cost of Natural Resources Management</b>	<b>179,129</b>	<b>125,768</b>	<b>44,774</b>	<b>8,467</b>	<b>0</b>	<b>179,009</b>
<b>Total cost of Natural Resources</b>	<b>179,129</b>	<b>125,768</b>	<b>44,774</b>	<b>8,467</b>	<b>0</b>	<b>179,009</b>

**Vote:511 Jinja District**

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**Community Based Services**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>935,745</b>	<b>426,934</b>	<b>872,794</b>
District Unconditional Grant (Wage)	48,840	36,630	51,100
Locally Raised Revenues	26,870	15,251	67,653
Other Transfers from Central Government	782,720	317,067	678,276
Sector Conditional Grant (Non-Wage)	77,315	57,986	75,765
<b>Development Revenues</b>	<b>74,467</b>	<b>8,467</b>	<b>29,467</b>
District Discretionary Development Equalization Grant	8,467	8,467	8,467
Donor Funding	21,000	0	21,000
Locally Raised Revenues	45,000	0	0
<b>Total Revenues shares</b>	<b>1,010,212</b>	<b>435,401</b>	<b>902,261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,840	36,630	51,100
Non Wage	886,905	349,552	821,694
<b>Development Expenditure</b>			
Domestic Development	53,467	1,241	8,467
Donor Development	21,000	0	21,000
<b>Total Expenditure</b>	<b>1,010,212</b>	<b>387,423</b>	<b>902,261</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>108101 Operation of the Community Based Services Department</b>							
211101 General Staff Salaries	48,840		0	0	0	0	0
211103 Allowances	1,029		0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000		0	0	0	0	0

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221009 Welfare and Entertainment	1,600	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0	0	0	<b>0</b>
222001 Telecommunications	250	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	3,500	0	0	0	0	<b>0</b>
227001 Travel inland	6,189	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	3,504	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	6,800	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>74,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
211103 Allowances	0	0	7,800	0	0	<b>7,800</b>
221002 Workshops and Seminars	0	0	7,000	0	0	<b>7,000</b>
221009 Welfare and Entertainment	0	0	2,264	0	0	<b>2,264</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	5,100	0	0	<b>5,100</b>
221014 Bank Charges and other Bank related costs	0	0	2,600	0	0	<b>2,600</b>
222001 Telecommunications	0	0	800	0	0	<b>800</b>
227001 Travel inland	2,000	0	13,287	0	0	<b>13,287</b>
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	<b>4,000</b>
282104 Compensation to 3rd Parties	0	0	653,536	0	0	<b>653,536</b>
<b>Total Cost of Output 02</b>	<b>2,000</b>	<b>0</b>	<b>696,387</b>	<b>0</b>	<b>0</b>	<b>696,387</b>
<b>108103 Social Rehabilitation Services</b>						
227004 Fuel, Lubricants and Oils	504	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	51,100	0	0	0	<b>51,100</b>
211103 Allowances	0	0	1,951	0	0	<b>1,951</b>
221007 Books, Periodicals & Newspapers	0	0	496	0	0	<b>496</b>
221009 Welfare and Entertainment	0	0	1,600	0	0	<b>1,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	0	<b>1,700</b>
222001 Telecommunications	0	0	250	0	0	<b>250</b>
227001 Travel inland	4,519	0	13,873	0	0	<b>13,873</b>

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227004 Fuel, Lubricants and Oils	504	0	3,504	0	0	3,504
228002 Maintenance - Vehicles	0	0	5,800	0	0	5,800
<b>Total Cost of Output 04</b>	<b>5,023</b>	<b>51,100</b>	<b>29,174</b>	<b>0</b>	<b>0</b>	<b>80,274</b>
<b>108105 Adult Learning</b>						
221002 Workshops and Seminars	9,400	0	7,864	0	0	7,864
221011 Printing, Stationery, Photocopying and Binding	4,078	0	4,100	0	0	4,100
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	1,586	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
<b>Total Cost of Output 05</b>	<b>15,864</b>	<b>0</b>	<b>14,364</b>	<b>0</b>	<b>0</b>	<b>14,364</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	1,500	0	0	0	0	0
227001 Travel inland	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	2,900	0	0	0	0	0
228002 Maintenance - Vehicles	2,400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>21,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	504	0	1,008	0	0	1,008
<b>Total Cost of Output 08</b>	<b>504</b>	<b>0</b>	<b>3,008</b>	<b>0</b>	<b>0</b>	<b>3,008</b>
<b>108109 Support to Youth Councils</b>						
211103 Allowances	8,158	0	1,700	0	0	1,700
221002 Workshops and Seminars	3,857	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,994	0	0	0	0	0
221014 Bank Charges and other Bank related costs	756	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	533,568	0	0	0	0	0
222001 Telecommunications	505	0	0	0	0	0

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227001 Travel inland	14,918	0	4,088	0	0	<b>4,088</b>
227004 Fuel, Lubricants and Oils	4,138	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	105	0	0	0	0	<b>0</b>
<b>Total Cost of Output 09</b>	<b>568,999</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>0</b>	<b>5,788</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	4,311	0	2,800	0	0	<b>2,800</b>
227001 Travel inland	30,795	0	3,494	0	0	<b>3,494</b>
<b>Total Cost of Output 10</b>	<b>35,105</b>	<b>0</b>	<b>6,294</b>	<b>0</b>	<b>0</b>	<b>6,294</b>
<b>108111 Culture mainstreaming</b>						
227001 Travel inland	5,000	0	0	0	0	<b>0</b>
282091 Tax Account	0	0	4,000	0	0	<b>4,000</b>
282104 Compensation to 3rd Parties	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 11</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108112 Work based inspections</b>						
227001 Travel inland	8,996	0	2,500	0	0	<b>2,500</b>
227004 Fuel, Lubricants and Oils	504	0	0	0	0	<b>0</b>
<b>Total Cost of Output 12</b>	<b>9,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>108113 Labour dispute settlement</b>						
211103 Allowances	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	1,004	0	1,500	0	0	<b>1,500</b>
227004 Fuel, Lubricants and Oils	0	0	1,008	0	0	<b>1,008</b>
<b>Total Cost of Output 13</b>	<b>2,004</b>	<b>0</b>	<b>2,508</b>	<b>0</b>	<b>0</b>	<b>2,508</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	2,059	0	1,800	0	0	<b>1,800</b>
221002 Workshops and Seminars	4,576	0	1,600	0	0	<b>1,600</b>
221008 Computer supplies and Information Technology (IT)	838	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	1,200	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,105	0	300	0	0	<b>300</b>
221014 Bank Charges and other Bank related costs	580	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	820	0	0	0	0	<b>0</b>
227001 Travel inland	212,318	0	2,088	0	0	<b>2,088</b>



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227004 Fuel, Lubricants and Oils	800	0	0	0	0	<b>0</b>
<b>Total Cost of Output 14</b>	<b>225,297</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>0</b>	<b>5,788</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	0	0	3,500	0	0	<b>3,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	<b>1,600</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
228002 Maintenance - Vehicles	0	0	40,783	0	0	<b>40,783</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>50,883</b>	<b>0</b>	<b>0</b>	<b>50,883</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>965,212</b>	<b>51,100</b>	<b>821,694</b>	<b>0</b>	<b>0</b>	<b>872,794</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312201 Transport Equipment	45,000	0	0	0	0	<b>0</b>
312213 ICT Equipment	0	0	0	3,500	0	<b>3,500</b>
<b>Total Cost of Output 72</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	21,000	<b>21,000</b>
312213 ICT Equipment	0	0	0	4,967	0	<b>4,967</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,967</b>	<b>21,000</b>	<b>25,967</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>8,467</b>	<b>21,000</b>	<b>29,467</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>1,010,212</b>	<b>51,100</b>	<b>821,694</b>	<b>8,467</b>	<b>21,000</b>	<b>902,261</b>
<b>Total cost of Community Based Services</b>	<b>1,010,212</b>	<b>51,100</b>	<b>821,694</b>	<b>8,467</b>	<b>21,000</b>	<b>902,261</b>

**Vote:511 Jinja District**

**FY 2018/19**

**Planning**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,564</b>	<b>68,536</b>	<b>127,347</b>
District Unconditional Grant (Non-Wage)	11,000	8,250	11,000
District Unconditional Grant (Wage)	41,894	31,421	41,894
Locally Raised Revenues	33,670	28,865	74,453
<b>Development Revenues</b>	<b>265,280</b>	<b>66,785</b>	<b>4,234</b>
District Discretionary Development Equalization Grant	4,234	4,234	4,234
Donor Funding	216,046	62,551	0
Locally Raised Revenues	45,000	0	0
<b>Total Revenues shares</b>	<b>351,844</b>	<b>135,320</b>	<b>131,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,894	31,421	41,894
Non Wage	44,670	34,867	85,453
<b>Development Expenditure</b>			
Domestic Development	49,234	4,234	4,234
Donor Development	216,046	62,551	0
<b>Total Expenditure</b>	<b>351,844</b>	<b>133,072</b>	<b>131,581</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	41,894	41,894	0	0	0	<b>41,894</b>
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	<b>800</b>
221009 Welfare and Entertainment	1,500	0	720	0	0	<b>720</b>

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221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
222001 Telecommunications	250	0	480	0	0	<b>480</b>
227001 Travel inland	0	0	2,048	0	0	<b>2,048</b>
227004 Fuel, Lubricants and Oils	4,320	0	4,322	0	0	<b>4,322</b>
228002 Maintenance - Vehicles	6,300	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>54,264</b>	<b>41,894</b>	<b>12,370</b>	<b>0</b>	<b>0</b>	<b>54,264</b>
<b>138302 District Planning</b>						
211103 Allowances	0	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138303 Statistical data collection</b>						
211103 Allowances	2,000	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	216,046	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	<b>500</b>
227004 Fuel, Lubricants and Oils	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 03</b>	<b>219,046</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138306 Development Planning</b>						
211103 Allowances	0	0	12,000	0	0	<b>12,000</b>
221002 Workshops and Seminars	12,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	6,000	0	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	<b>500</b>
227001 Travel inland	4,500	0	500	0	0	<b>500</b>
227004 Fuel, Lubricants and Oils	2,000	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 06</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138308 Operational Planning</b>						
228002 Maintenance - Vehicles	6,300	0	6,300	0	0	<b>6,300</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,783	0	0	<b>40,783</b>
<b>Total Cost of Output 08</b>	<b>6,300</b>	<b>0</b>	<b>47,083</b>	<b>0</b>	<b>0</b>	<b>47,083</b>

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**FY 2018/19**

**138309 Monitoring and Evaluation of Sector plans**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,234	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>4,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>306,844</b>	<b>41,894</b>	<b>85,453</b>	<b>0</b>	<b>0</b>	<b>127,347</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,234	0	4,234
312201 Transport Equipment	45,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>4,234</b>	<b>0</b>	<b>4,234</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>4,234</b>	<b>0</b>	<b>4,234</b>
<b>Total cost of Local Government Planning Services</b>	<b>351,844</b>	<b>41,894</b>	<b>85,453</b>	<b>4,234</b>	<b>0</b>	<b>131,581</b>
<b>Total cost of Planning</b>	<b>351,844</b>	<b>41,894</b>	<b>85,453</b>	<b>4,234</b>	<b>0</b>	<b>131,581</b>

**Vote:511 Jinja District**

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**Internal Audit**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,808</b>	<b>48,606</b>	<b>64,808</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	40,108	30,081	40,108
Locally Raised Revenues	14,700	11,025	14,700
<b>Development Revenues</b>	<b>4,234</b>	<b>4,234</b>	<b>4,234</b>
District Discretionary Development Equalization Grant	4,234	4,234	4,234
<b>Total Revenues shares</b>	<b>69,042</b>	<b>52,840</b>	<b>69,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,108	30,081	40,108
Non Wage	24,700	18,525	24,700
<b>Development Expenditure</b>			
Domestic Development	4,234	4,234	4,234
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,042</b>	<b>52,840</b>	<b>69,042</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148201 Management of Internal Audit Office</b>							
211101 General Staff Salaries	40,108	40,108	0	0	0		<b>40,108</b>
<b>Total Cost of Output 01</b>	<b>40,108</b>	<b>40,108</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>40,108</b>
<b>148202 Internal Audit</b>							
211103 Allowances	4,800	0	2,000	0	0		<b>2,000</b>
221002 Workshops and Seminars	0	0	445	0	0		<b>445</b>
221003 Staff Training	0	0	500	0	0		<b>500</b>

**Vote:511 Jinja District**

**FY 2018/19**

221007 Books, Periodicals & Newspapers	1,095	0	1,095	0	0	<b>1,095</b>
221008 Computer supplies and Information Technology (IT)	1,065	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	3,500	0	2,000	0	0	<b>2,000</b>
221010 Special Meals and Drinks	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,480	0	500	0	0	<b>500</b>
221012 Small Office Equipment	1,000	0	0	0	0	<b>0</b>
221017 Subscriptions	600	0	500	0	0	<b>500</b>
222001 Telecommunications	840	0	540	0	0	<b>540</b>
227001 Travel inland	5,000	0	6,000	0	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	4,320	0	4,320	0	0	<b>4,320</b>
228002 Maintenance - Vehicles	1,000	0	6,800	0	0	<b>6,800</b>
<b>Total Cost of Output 02</b>	<b>24,700</b>	<b>0</b>	<b>24,700</b>	<b>0</b>	<b>0</b>	<b>24,700</b>
<b>148203 Sector Capacity Development</b>						
221012 Small Office Equipment	4,234	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>4,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>69,042</b>	<b>40,108</b>	<b>24,700</b>	<b>0</b>	<b>0</b>	<b>64,808</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10	0	<b>10</b>
<b>Total for LCIII: Mafubira S/C</b>	<b>County: Butembe</b>					<b>10</b>
<i>LCII: Mafubira mafubira</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>10</i>
<i>Source: District Discretionary Development Equalization Grant</i>						
312101 Non-Residential Buildings	0	0	0	4,234	0	<b>4,234</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,234</b>	<b>0</b>	<b>4,234</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,234</b>	<b>0</b>	<b>4,234</b>
<b>Total cost of Internal Audit Services</b>	<b>69,042</b>	<b>40,108</b>	<b>24,700</b>	<b>4,234</b>	<b>0</b>	<b>69,042</b>
<b>Total cost of Internal Audit</b>	<b>69,042</b>	<b>40,108</b>	<b>24,700</b>	<b>4,234</b>	<b>0</b>	<b>69,042</b>

**Vote:511 Jinja District**

**FY 2018/19**

**Part II: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Busedde S/C	71,638	58,552	83,129
Buwenge T/C	489,896	278,820	469,006
Buyengo S/C	62,459	54,591	66,671
Kakira T/C	740,894	525,393	727,183
Bugembe T/C	732,163	400,214	658,919
Buwenge S/C	79,204	59,318	84,133
Budondo S/C	223,632	164,628	254,939
Butagaya S/C	107,363	53,053	117,766
Mafubira S/C	175,923	130,854	206,433
Mpumudde/Kimaka Division	168,000	128,785	0
<b>Grand Total</b>	<b>2,851,171</b>	<b>1,854,208</b>	<b>2,668,180</b>
<i>o/w: Wage:</i>	<i>467,469</i>	<i>268,221</i>	<i>533,535</i>
<i>Non-Wage Reccurrent:</i>	<i>1,979,374</i>	<i>959,612</i>	<i>1,724,371</i>
<i>Domestic Devt:</i>	<i>404,327</i>	<i>225,083</i>	<i>410,274</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:511 Jinja District**

**FY 2018/19**

**SubCounty/Town Council/Division: Busedde S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>43,487</b>	<b>23,283</b>	<b>49,312</b>
District Unconditional Grant (Non-Wage)	24,787	16,287	24,632
Locally Raised Revenues	18,700	14,413	24,680
<i>Development Revenues</i>	<b>28,151</b>	<b>16,122</b>	<b>33,817</b>
District Discretionary Development Equalization Grant	28,151	27,852	33,817
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>71,638</b>	<b>39,405</b>	<b>83,129</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,487	23,283	49,312
<i>Development Expenditure</i>			
Domestic Development	0	16,122	33,817
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,487</b>	<b>39,405</b>	<b>83,129</b>



**Vote:511 Jinja District**

**FY 2018/19**

**SubCounty/Town Council/Division: Buwenge T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450,412</b>	<b>175,151</b>	<b>432,717</b>
Locally Raised Revenues	222,708	72,974	173,219
Urban Unconditional Grant (Non-Wage)	80,629	68,359	75,226
Urban Unconditional Grant (Wage)	147,075	125,588	178,731
<b>Development Revenues</b>	<b>39,484</b>	<b>22,323</b>	<b>36,290</b>
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	0	0	0
Urban Discretionary Development Equalization Grant	39,484	38,222	36,290
<b>Total Revenues shares</b>	<b>489,896</b>	<b>197,475</b>	<b>469,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,075	80,221	178,731
Non Wage	303,337	85,579	253,985
<b>Development Expenditure</b>			
Domestic Development	0	20,599	36,290
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>450,412</b>	<b>186,400</b>	<b>469,006</b>

**Vote:511 Jinja District**

**FY 2018/19**

**SubCounty/Town Council/Division: Buyengo S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>39,672</b>	<b>22,795</b>	<b>35,618</b>
District Unconditional Grant (Non-Wage)	22,899	17,277	22,783
Locally Raised Revenues	16,773	12,041	12,835
<i>Development Revenues</i>	<b>22,787</b>	<b>15,376</b>	<b>31,053</b>
District Discretionary Development Equalization Grant	22,787	26,066	31,053
<b>Total Revenues shares</b>	<b>62,459</b>	<b>38,171</b>	<b>66,671</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,672	22,121	35,618
<i>Development Expenditure</i>			
Domestic Development	0	15,376	31,053
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,672</b>	<b>37,497</b>	<b>66,671</b>

**Vote:511 Jinja District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kakira T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>661,206</b>	<b>359,117</b>	<b>663,885</b>
Locally Raised Revenues	392,003	306,055	373,699
Urban Unconditional Grant (Non-Wage)	101,467	80,100	84,733
Urban Unconditional Grant (Wage)	167,736	107,951	188,535
<b>Development Revenues</b>	<b>79,688</b>	<b>29,021</b>	<b>63,298</b>
Locally Raised Revenues	30,000	13,000	0
Urban Discretionary Development Equalization Grant	49,688	49,750	48,298
Urban Unconditional Grant (Non-Wage)	0	0	15,000
<b>Total Revenues shares</b>	<b>740,894</b>	<b>388,138</b>	<b>727,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	167,736	73,673	188,535
Non Wage	493,470	285,444	475,350
<b>Development Expenditure</b>			
Domestic Development	0	29,021	63,298
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>661,206</b>	<b>388,138</b>	<b>727,183</b>

**Vote:511 Jinja District**

**FY 2018/19**

**SubCounty/Town Council/Division: Bugembe T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>673,755</b>	<b>259,839</b>	<b>600,344</b>
Locally Raised Revenues	401,824	192,702	315,029
Urban Unconditional Grant (Non-Wage)	119,274	77,568	116,610
Urban Unconditional Grant (Wage)	152,657	117,063	166,269
<b>Development Revenues</b>	<b>58,408</b>	<b>34,744</b>	<b>58,575</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	2,708	0
Urban Discretionary Development Equalization Grant	58,408	59,607	58,575
<b>Total Revenues shares</b>	<b>732,163</b>	<b>294,583</b>	<b>658,919</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	152,657	79,840	166,269
Non Wage	521,098	149,285	434,075
<b>Development Expenditure</b>			
Domestic Development	0	34,744	58,575
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>673,755</b>	<b>263,870</b>	<b>658,919</b>

**Vote:511 Jinja District**

**FY 2018/19**

**SubCounty/Town Council/Division: Buwenge S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>45,207</b>	<b>31,712</b>	<b>44,127</b>
District Unconditional Grant (Non-Wage)	29,207	19,623	27,896
Locally Raised Revenues	15,847	20,501	11,100
<i>Development Revenues</i>	<b>33,997</b>	<b>19,794</b>	<b>40,006</b>
District Discretionary Development Equalization Grant	33,997	33,535	40,006
Donor Funding	0	0	0
Locally Raised Revenues	0	425	0
<b>Total Revenues shares</b>	<b>79,204</b>	<b>51,506</b>	<b>84,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,207	31,712	44,127
<i>Development Expenditure</i>			
Domestic Development	0	19,794	40,006
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,207</b>	<b>51,506</b>	<b>84,133</b>

**Vote:511 Jinja District**

**FY 2018/19**

**SubCounty/Town Council/Division: Budondo S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>177,738</b>	<b>80,994</b>	<b>212,410</b>
District Unconditional Grant (Non-Wage)	30,923	22,927	30,461
Locally Raised Revenues	144,815	105,438	181,450
<i>Development Revenues</i>	<b>45,894</b>	<b>21,148</b>	<b>42,529</b>
District Discretionary Development Equalization Grant	36,267	36,263	42,529
Locally Raised Revenues	9,627	0	0
<b>Total Revenues shares</b>	<b>223,632</b>	<b>102,142</b>	<b>254,939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	177,738	80,994	212,410
<i>Development Expenditure</i>			
Domestic Development	0	21,148	42,529
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>177,738</b>	<b>102,142</b>	<b>254,939</b>

**Vote:511 Jinja District**

**FY 2018/19**

**SubCounty/Town Council/Division: Butagaya S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>69,337</b>	<b>31,528</b>	<b>73,374</b>
District Unconditional Grant (Non-Wage)	33,054	23,868	31,707
Locally Raised Revenues	36,283	18,513	41,667
Urban Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	<b>38,026</b>	<b>20,919</b>	<b>44,392</b>
District Discretionary Development Equalization Grant	38,026	37,512	44,392
<b>Total Revenues shares</b>	<b>107,363</b>	<b>52,446</b>	<b>117,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	69,337	25,478	73,374
<i>Development Expenditure</i>			
Domestic Development	0	20,612	44,392
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,337</b>	<b>46,090</b>	<b>117,766</b>

**Vote:511 Jinja District**

**FY 2018/19**

**SubCounty/Town Council/Division: Mafubira S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>118,030</b>	<b>48,693</b>	<b>146,119</b>
District Unconditional Grant (Non-Wage)	43,497	29,962	42,359
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	74,533	47,998	103,760
<i>Development Revenues</i>	<b>57,893</b>	<b>30,854</b>	<b>60,314</b>
District Discretionary Development Equalization Grant	52,893	52,893	60,314
Locally Raised Revenues	3,000	0	0
<b>Total Revenues shares</b>	<b>175,923</b>	<b>79,547</b>	<b>206,433</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	118,030	48,693	146,119
<i>Development Expenditure</i>			
Domestic Development	0	30,854	60,314
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,030</b>	<b>79,547</b>	<b>206,433</b>



**Vote:511 Jinja District**

**FY 2018/19**

**SubCounty/Town Council/Division: Mpumudde/Kimaka Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>168,000</b>	<b>87,692</b>	<b>0</b>
Locally Raised Revenues	168,000	128,785	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>168,000</b>	<b>87,692</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	168,000	87,692	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>168,000</b>	<b>87,692</b>	<b>0</b>

**Vote:511 Jinja District**

**FY 2018/19**

**Part III: Detailed Estimates of LLG Revenues by Workplan**

**SubCounty/Town Council/Division: Busedde S/C**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,617</b>	<b>16,470</b>	<b>23,693</b>
District Unconditional Grant (Non-Wage)	14,875	8,377	8,193
Locally Raised Revenues	10,742	8,093	15,500
<b>Development Revenues</b>	<b>7,038</b>	<b>12,465</b>	<b>4,654</b>
District Discretionary Development Equalization Grant	7,038	12,465	4,654
<b>Total Revenues shares</b>	<b>32,655</b>	<b>28,935</b>	<b>28,347</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,617	16,470	23,693
<b>Development Expenditure</b>			
Domestic Development	7,038	12,465	4,654
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,655</b>	<b>28,935</b>	<b>28,347</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>13816 Office Support services</b>						
221009 Welfare and Entertainment	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,300	0	0	<b>2,300</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>138112 Information collection and management</b>						
211103 Allowances	0	0	3,216	0	0	<b>3,216</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>	<b>0</b>	<b>3,216</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,016</b>	<b>0</b>	<b>0</b>	<b>11,016</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	12,677	0	0	<b>12,677</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>12,677</b>	<b>0</b>	<b>0</b>	<b>12,677</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>12,677</b>	<b>0</b>	<b>0</b>	<b>12,677</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,654	0	<b>4,654</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,654</b>	<b>0</b>	<b>4,654</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,654</b>	<b>0</b>	<b>4,654</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>23,693</b>	<b>4,654</b>	<b>0</b>	<b>28,347</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>23,693</b>	<b>4,654</b>	<b>0</b>	<b>28,347</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,500</b>	<b>5,040</b>	<b>12,389</b>
District Unconditional Grant (Non-Wage)	5,612	2,400	7,389
Locally Raised Revenues	4,888	2,640	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,500</b>	<b>5,040</b>	<b>12,389</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,500	5,040	12,389
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>5,040</b>	<b>12,389</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	4,568	0	0	4,568
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>0</b>	<b>4,568</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	321	0	0	321
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>0</b>	<b>821</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	0	0	4,000	0	0	4,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>14817 Sector Capacity Development</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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<b>14818 Sector Management and Monitoring</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,389</b>	<b>0</b>	<b>0</b>	<b>12,389</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,389</b>	<b>0</b>	<b>0</b>	<b>12,389</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>12,389</b>	<b>0</b>	<b>0</b>	<b>12,389</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,470</b>	<b>6,940</b>	<b>7,250</b>
District Unconditional Grant (Non-Wage)	2,100	4,130	5,250
Locally Raised Revenues	1,370	2,810	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,470</b>	<b>6,940</b>	<b>7,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,470	6,940	7,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,470</b>	<b>6,940</b>	<b>7,250</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	500	0	0	500
222001 Telecommunications	0	0	250	0	0	250

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227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>13826 LG Political and executive oversight</b>						
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>700</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	700	330	2,000
Locally Raised Revenues	700	370	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,400</b>	<b>700</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	700	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>700</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01810 Non standard</b>						
227001 Travel inland	1,400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Production and Marketing</b>	<b>1,400</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>14,342</b>	<b>8,487</b>	<b>19,671</b>
District Discretionary Development Equalization Grant	14,342	8,487	19,671
<b>Total Revenues shares</b>	<b>14,342</b>	<b>8,487</b>	<b>19,671</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>14,342</b>	<b>8,487</b>	<b>19,671</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
227001 Travel inland	14,342	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	19,671	0	19,671
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>19,671</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>19,671</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>19,671</b>
<b>Total cost of Health</b>	<b>14,342</b>	<b>0</b>	<b>0</b>	<b>19,671</b>	<b>0</b>	<b>19,671</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,956	5,300	0
District Discretionary Development Equalization Grant	3,956	5,300	0
<b>Total Revenues shares</b>	<b>3,956</b>	<b>5,300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>3,956</b>	<b>5,300</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:511 Jinja District**

**FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>07810 Non standard</b>						
314202 Work in progress	3,956	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	2,995
District Discretionary Development Equalization Grant	0	0	2,995
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,995</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,995	0	2,995
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>2,995</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>2,995</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>2,995</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>2,995</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>650</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	700	650	800
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>2,815</b>	<b>1,600</b>	<b>6,497</b>
District Discretionary Development Equalization Grant	2,815	1,600	6,497
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>4,015</b>	<b>2,250</b>	<b>7,797</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	650	1,300
<b>Development Expenditure</b>			
Domestic Development	2,815	1,600	6,497
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,015</b>	<b>2,250</b>	<b>7,797</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	<b>0</b>
227001 Travel inland	2,815	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>4,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>10818 Children and Youth Services</b>						
221009 Welfare and Entertainment	0	0	300	0	0	<b>300</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,015</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>03 Capital Purchases</b>						
<b>108175 Non Standard Service Delivery Capital</b>						
312214 Laboratory Equipment	0	0	0	6,497	0	<b>6,497</b>
312302 Intangible Fixed Assets	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,497</b>	<b>0</b>	<b>6,497</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,497</b>	<b>0</b>	<b>6,497</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>6,497</b>	<b>0</b>	<b>7,797</b>
<b>Total cost of Community Based Services</b>	<b>4,015</b>	<b>0</b>	<b>1,300</b>	<b>6,497</b>	<b>0</b>	<b>7,797</b>

**Workplan : Planning**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>680</b>
Locally Raised Revenues	0	0	680

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<i>Development Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	680
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>680</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>13839 Monitoring and Evaluation of Sector plans</b>							
227004 Fuel, Lubricants and Oils	0	0	680	0	0	680	
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>	
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>	
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>	

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,300</b>	<b>900</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	800	400	1,000
Locally Raised Revenues	500	500	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:511 Jinja District**

**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>1,300</b>	<b>900</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	900	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>900</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14822 Internal Audit</b>						
211103 Allowances	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: Buwenge T/C**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>146,751</b>	<b>102,873</b>	<b>148,767</b>
Locally Raised Revenues	87,855	16,474	55,434
Urban Unconditional Grant (Non-Wage)	30,480	41,523	33,973

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Urban Unconditional Grant (Wage)	28,416	44,876	59,361
<b>Development Revenues</b>	<b>4,790</b>	<b>3,488</b>	<b>996</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	4,790	3,488	996
<b>Total Revenues shares</b>	<b>151,540</b>	<b>106,361</b>	<b>149,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,416	44,876	59,361
Non Wage	118,335	57,997	89,406
<b>Development Expenditure</b>			
Domestic Development	4,790	3,488	996
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>151,540</b>	<b>106,361</b>	<b>149,764</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	59,361	0	0	0	59,361
211103 Allowances	0	0	14,667	0	0	14,667
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	440	0	0	440
221012 Small Office Equipment	0	0	5,000	0	0	5,000
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	10,000	0	0	10,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>59,361</b>	<b>50,707</b>	<b>0</b>	<b>0</b>	<b>110,068</b>
<b>13815 Public Information Dissemination</b>						
221009 Welfare and Entertainment	0	0	12,199	0	0	12,199
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>12,199</b>	<b>0</b>	<b>0</b>	<b>12,199</b>

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<b>13816 Office Support services</b>						
221009 Welfare and Entertainment	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>13817 Registration of Births, Deaths and Marriages</b>						
221009 Welfare and Entertainment	0	0	500	0	0	500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>13818 Assets and Facilities Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138111 Records Management Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138112 Information collection and management</b>						
221009 Welfare and Entertainment	0	0	500	0	0	500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138113 Procurement Services</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>59,361</b>	<b>83,406</b>	<b>0</b>	<b>0</b>	<b>142,767</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	6,000	0	0	6,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	996	0	996
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>996</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>996</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>59,361</b>	<b>89,406</b>	<b>996</b>	<b>0</b>	<b>149,764</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>59,361</b>	<b>89,406</b>	<b>996</b>	<b>0</b>	<b>149,764</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>105,449</b>	<b>51,574</b>	<b>113,050</b>
Locally Raised Revenues	50,473	11,855	53,117
Urban Unconditional Grant (Non-Wage)	18,840	12,854	23,797
Urban Unconditional Grant (Wage)	36,136	26,865	36,136
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>105,449</b>	<b>51,574</b>	<b>113,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	36,136	26,865	36,136
Non Wage	69,313	24,709	76,914
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>105,449</b>	<b>51,574</b>	<b>113,050</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>14812 Revenue Management and Collection Services</b>							
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>	
221002 Workshops and Seminars	0	0	6,000	0	0	<b>6,000</b>	
222001 Telecommunications	0	0	2,000	0	0	<b>2,000</b>	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
<b>14813 Budgeting and Planning Services</b>							
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	<b>3,000</b>	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
<b>14814 LG Expenditure management Services</b>							
221010 Special Meals and Drinks	0	0	2,500	0	0	<b>2,500</b>	
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	



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<b>14815 LG Accounting Services</b>						
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
213001 Medical expenses (To employees)	0	0	742	0	0	<b>742</b>
221009 Welfare and Entertainment	0	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	8,836	0	0	<b>8,836</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>14,578</b>	<b>0</b>	<b>0</b>	<b>14,578</b>
<b>14817 Sector Capacity Development</b>						
221001 Advertising and Public Relations	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14818 Sector Management and Monitoring</b>						
211101 General Staff Salaries	0	36,136	0	0	0	<b>36,136</b>
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	0	0	14,000	0	0	<b>14,000</b>
221009 Welfare and Entertainment	0	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	8,836	0	0	<b>8,836</b>
227001 Travel inland	0	0	12,000	0	0	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	<b>6,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>36,136</b>	<b>45,836</b>	<b>0</b>	<b>0</b>	<b>81,972</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,136</b>	<b>76,914</b>	<b>0</b>	<b>0</b>	<b>113,050</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>36,136</b>	<b>76,914</b>	<b>0</b>	<b>0</b>	<b>113,050</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>36,136</b>	<b>76,914</b>	<b>0</b>	<b>0</b>	<b>113,050</b>

**Workplan : Statutory Bodies**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,700</b>	<b>11,728</b>	<b>26,700</b>
Locally Raised Revenues	26,700	11,728	26,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>26,700</b>	<b>11,728</b>	<b>26,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	26,700	11,728	26,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,700</b>	<b>11,728</b>	<b>26,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13821 LG Council Administration services</b>							
211103 Allowances	0	0	2,440	0	0		<b>2,440</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0		<b>0</b>
222001 Telecommunications	0	0	1,800	0	0		<b>1,800</b>
227004 Fuel, Lubricants and Oils	0	0	4,460	0	0		<b>4,460</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>		<b>8,700</b>
<b>13826 LG Political and executive oversight</b>							
211103 Allowances	0	0	3,000	0	0		<b>3,000</b>
221009 Welfare and Entertainment	0	0	1,500	0	0		<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0		<b>500</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>		<b>5,000</b>
<b>13827 Standing Committees Services</b>							
211103 Allowances	0	0	10,000	0	0		<b>10,000</b>
221009 Welfare and Entertainment	0	0	2,000	0	0		<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0		<b>1,000</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>		<b>13,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>0</b>		<b>26,700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>0</b>		<b>26,700</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>0</b>		<b>26,700</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:511 Jinja District**

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<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,075</b>	<b>8,895</b>	<b>25,579</b>
Locally Raised Revenues	1,840	462	2,100
Urban Unconditional Grant (Non-Wage)	3,696	664	1,940
Urban Unconditional Grant (Wage)	21,539	7,769	21,539
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,370</b>
Urban Discretionary Development Equalization Grant	0	0	2,370
<b>Total Revenues shares</b>	<b>27,075</b>	<b>8,895</b>	<b>27,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,539	7,769	21,539
Non Wage	5,536	1,126	4,040
<b>Development Expenditure</b>			
Domestic Development	0	0	2,370
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,075</b>	<b>8,895</b>	<b>27,949</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01810 Non standard</b>						
211101 General Staff Salaries	21,539	0	0	0	0	0
227001 Travel inland	5,536	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>27,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
211101 General Staff Salaries	13,131	0	0	0	0	0

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227001 Travel inland	1,496	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>						
211101 General Staff Salaries	0	21,539	0	0	0	21,539
227001 Travel inland	0	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	1,940	0	0	1,940
<b>Total Cost of Output 12</b>	<b>0</b>	<b>21,539</b>	<b>4,040</b>	<b>0</b>	<b>0</b>	<b>25,579</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,627</b>	<b>21,539</b>	<b>4,040</b>	<b>0</b>	<b>0</b>	<b>25,579</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	2,370	0	2,370
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>2,370</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>2,370</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>21,539</b>	<b>4,040</b>	<b>2,370</b>	<b>0</b>	<b>27,949</b>
<b>Total cost of Production and Marketing</b>	<b>41,701</b>	<b>21,539</b>	<b>4,040</b>	<b>2,370</b>	<b>0</b>	<b>27,949</b>

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,940</b>	<b>19,311</b>	<b>10,468</b>
Locally Raised Revenues	14,919	15,459	10,468
Urban Unconditional Grant (Non-Wage)	6,021	3,852	0
<b>Development Revenues</b>	<b>5,000</b>	<b>1,724</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,000	1,724	0
<b>Total Revenues shares</b>	<b>25,940</b>	<b>21,035</b>	<b>10,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,940	7,640	10,468
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,940</b>	<b>7,640</b>	<b>10,468</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>08810 Non standard</b>							
227004 Fuel, Lubricants and Oils	25,940	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>25,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,468	0	0	0	10,468
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,468</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,940</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,468</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,468</b>
<b>Total cost of Health</b>	<b>25,940</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,468</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,890</b>	<b>1,286</b>	<b>1,890</b>
Locally Raised Revenues	1,890	1,286	1,890
<b>Development Revenues</b>	<b>3,164</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,164	0	0
<b>Total Revenues shares</b>	<b>5,054</b>	<b>1,286</b>	<b>1,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,890	500	1,890
<b>Development Expenditure</b>			
Domestic Development	3,164	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,054</b>	<b>500</b>	<b>1,890</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07810 Non standard</b>							
211103 Allowances	1,000	0	0	0	0	0	
225001 Consultancy Services- Short term	3,164	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	890	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>5,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07845 Education Management Services</b>							
227002 Travel abroad	0	0	1,890	0	0	1,890	
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	
<b>Total cost of Education</b>	<b>5,054</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,414</b>	<b>16,618</b>	<b>27,472</b>
Locally Raised Revenues	22,771	900	3,600
Urban Unconditional Grant (Non-Wage)	12,448	3,192	6,631
Urban Unconditional Grant (Wage)	17,195	12,527	17,241

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<i>Development Revenues</i>	<b>13,500</b>	<b>27,512</b>	<b>22,768</b>
Urban Discretionary Development Equalization Grant	13,500	27,512	22,768
<b>Total Revenues shares</b>	<b>65,914</b>	<b>44,131</b>	<b>50,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	17,195	12,527	17,241
Non Wage	35,219	4,092	10,231
<i>Development Expenditure</i>			
Domestic Development	13,500	27,512	22,768
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,914</b>	<b>44,131</b>	<b>50,240</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>04810 Non standard</b>							
211101 General Staff Salaries	17,195	0	0	0	0	0	<b>0</b>
227001 Travel inland	35,219	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	13,500	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>65,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04818 Operation of District Roads Office</b>							
211101 General Staff Salaries	0	17,241	0	0	0	0	<b>17,241</b>
227001 Travel inland	0	0	6,631	0	0	0	<b>6,631</b>
227004 Fuel, Lubricants and Oils	0	0	3,600	0	0	0	<b>3,600</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>17,241</b>	<b>10,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,472</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>65,914</b>	<b>17,241</b>	<b>10,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,472</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,768	0	22,768
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,768</b>	<b>0</b>	<b>22,768</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,768</b>	<b>0</b>	<b>22,768</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>17,241</b>	<b>10,231</b>	<b>22,768</b>	<b>0</b>	<b>50,240</b>
<b>Total cost of Roads and Engineering</b>	<b>65,914</b>	<b>17,241</b>	<b>10,231</b>	<b>22,768</b>	<b>0</b>	<b>50,240</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,652</b>	<b>12,142</b>	<b>19,572</b>
Locally Raised Revenues	2,440	0	3,600
Urban Unconditional Grant (Non-Wage)	1,848	0	1,940
Urban Unconditional Grant (Wage)	13,364	12,142	14,032
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>17,652</b>	<b>12,142</b>	<b>19,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,364	0	14,032
Non Wage	4,288	0	5,540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,652</b>	<b>0</b>	<b>19,572</b>

**(ii) Details of Worplan Revenues and Expenditures**



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<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211101 General Staff Salaries	13,364	0	0	0	0	<b>0</b>
211103 Allowances	4,288	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>17,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>						
211101 General Staff Salaries	0	14,032	0	0	0	<b>14,032</b>
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	0	0	1,540	0	0	<b>1,540</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>14,032</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>19,572</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,652</b>	<b>14,032</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>19,572</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>14,032</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>19,572</b>
<b>Total cost of Natural Resources</b>	<b>17,652</b>	<b>14,032</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>19,572</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,756</b>	<b>21,811</b>	<b>32,825</b>
Locally Raised Revenues	6,480	5,330	8,650
Urban Unconditional Grant (Non-Wage)	5,448	4,236	6,980
Urban Unconditional Grant (Wage)	17,828	12,245	17,195
<b>Development Revenues</b>	<b>7,107</b>	<b>2,900</b>	<b>4,062</b>
Donor Funding	0	0	0
Urban Discretionary Development Equalization Grant	7,107	2,900	4,062
<b>Total Revenues shares</b>	<b>36,863</b>	<b>24,711</b>	<b>36,888</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,828	12,245	17,195
Non Wage	11,928	9,566	15,631

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<i>Development Expenditure</i>			
Domestic Development	7,107	2,900	4,062
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,863</b>	<b>24,711</b>	<b>36,888</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>10810 Non standard</b>						
211101 General Staff Salaries	17,828	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0
227001 Travel inland	15,035	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>36,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>10818 Children and Youth Services</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108112 Work based inspections</b>						
211101 General Staff Salaries	0	17,195	0	0	0	17,195
<b>Total Cost of Output 12</b>	<b>0</b>	<b>17,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,195</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>108115 Sector Capacity Development</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	0	0	0	0	0
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,031	0	0	3,031
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>7,031</b>	<b>0</b>	<b>0</b>	<b>7,031</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>36,863</b>	<b>17,195</b>	<b>15,631</b>	<b>0</b>	<b>0</b>	<b>32,825</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312211 Office Equipment	0	0	0	4,062	0	4,062
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>17,195</b>	<b>15,631</b>	<b>4,062</b>	<b>0</b>	<b>36,888</b>
<b>Total cost of Community Based Services</b>	<b>36,863</b>	<b>17,195</b>	<b>15,631</b>	<b>4,062</b>	<b>0</b>	<b>36,888</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19

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<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,500</b>	<b>7,070</b>	<b>7,753</b>
Locally Raised Revenues	4,500	7,070	7,753
<i>Development Revenues</i>	<b>5,923</b>	<b>2,598</b>	<b>6,093</b>
Urban Discretionary Development Equalization Grant	5,923	2,598	6,093
<b>Total Revenues shares</b>	<b>10,423</b>	<b>9,668</b>	<b>13,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	7,070	7,753
<i>Development Expenditure</i>			
Domestic Development	5,923	2,598	6,093
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,423</b>	<b>9,668</b>	<b>13,846</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
211103 Allowances	4,500	0	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	5,923	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>10,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
221009 Welfare and Entertainment	0	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	4,753	0	0	<b>4,753</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,753</b>	<b>0</b>	<b>0</b>	<b>7,753</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,423</b>	<b>0</b>	<b>7,753</b>	<b>0</b>	<b>0</b>	<b>7,753</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,093	0	<b>6,093</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>6,093</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>6,093</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>7,753</b>	<b>6,093</b>	<b>0</b>	<b>13,846</b>
<b>Total cost of Planning</b>	<b>10,423</b>	<b>0</b>	<b>7,753</b>	<b>6,093</b>	<b>0</b>	<b>13,846</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,287</b>	<b>13,611</b>	<b>18,640</b>
Locally Raised Revenues	2,840	2,410	3,507
Urban Unconditional Grant (Non-Wage)	1,848	2,038	1,904
Urban Unconditional Grant (Wage)	12,599	9,163	13,228
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>17,287</b>	<b>13,611</b>	<b>18,640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,599	9,163	13,228
Non Wage	4,688	4,448	5,411
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,287</b>	<b>13,611</b>	<b>18,640</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14821 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	13,228	0	0	0	13,228
<b>Total Cost of Output 1</b>	<b>0</b>	<b>13,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,228</b>
<b>14822 Internal Audit</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	96	0	0	96
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,904	0	0	1,904
227004 Fuel, Lubricants and Oils	0	0	911	0	0	911
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,411</b>	<b>0</b>	<b>0</b>	<b>5,411</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,228</b>	<b>5,411</b>	<b>0</b>	<b>0</b>	<b>18,640</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>13,228</b>	<b>5,411</b>	<b>0</b>	<b>0</b>	<b>18,640</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>13,228</b>	<b>5,411</b>	<b>0</b>	<b>0</b>	<b>18,640</b>

**SubCounty/Town Council/Division: Buyengo S/C**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,944</b>	<b>14,163</b>	<b>21,470</b>
District Unconditional Grant (Non-Wage)	13,983	7,850	12,338
Locally Raised Revenues	9,960	6,313	9,132
<b>Development Revenues</b>	<b>5,156</b>	<b>6,922</b>	<b>1,887</b>
District Discretionary Development Equalization Grant	5,156	6,922	1,887
<b>Total Revenues shares</b>	<b>29,100</b>	<b>21,085</b>	<b>23,357</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,944	14,163	21,470
<i>Development Expenditure</i>			
Domestic Development	5,156	6,922	1,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,100</b>	<b>21,085</b>	<b>23,357</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	0	0	0	0	0
211103 Allowances	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0
221003 Staff Training	2,348	0	0	0	0	0
221007 Books, Periodicals & Newspapers	450	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,475	0	0	0	0	0
221017 Subscriptions	250	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223004 Guard and Security services	240	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0
224004 Cleaning and Sanitation	2,500	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,204	0	0	0	0	0
228001 Maintenance - Civil	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0

**Vote:511 Jinja District**

**FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	4,449	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	1,325	0	0	1,325
221007 Books, Periodicals & Newspapers	0	0	607	0	0	607
221008 Computer supplies and Information Technology (IT)	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	1,780	0	0	1,780
221017 Subscriptions	0	0	210	0	0	210
222001 Telecommunications	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,722	0	0	1,722
227004 Fuel, Lubricants and Oils	0	0	1,757	0	0	1,757
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>13815 Public Information Dissemination</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>13816 Office Support services</b>						
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138111 Records Management Services</b>						
222002 Postage and Courier	0	0	400	0	0	400
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138112 Information collection and management</b>						
227001 Travel inland	0	0	3,070	0	0	3,070
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>0</b>	<b>3,070</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,215</b>	<b>0</b>	<b>18,470</b>	<b>0</b>	<b>0</b>	<b>18,470</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	3,000	0	0	3,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>



**Vote:511 Jinja District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	1,887	0	<b>1,887</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>1,887</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>1,887</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>21,470</b>	<b>1,887</b>	<b>0</b>	<b>23,357</b>
<b>Total cost of Administration</b>	<b>30,215</b>	<b>0</b>	<b>21,470</b>	<b>1,887</b>	<b>0</b>	<b>23,357</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,775</b>	<b>6,114</b>	<b>6,761</b>
District Unconditional Grant (Non-Wage)	5,275	4,452	5,761
Locally Raised Revenues	2,500	1,662	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>113</b>
District Discretionary Development Equalization Grant	0	0	113
<b>Total Revenues shares</b>	<b>7,775</b>	<b>6,114</b>	<b>6,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,775	6,114	6,761
<b>Development Expenditure</b>			
Domestic Development	0	0	113
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,775</b>	<b>6,114</b>	<b>6,874</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	365	0	0	365
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,365</b>	<b>0</b>	<b>0</b>	<b>2,365</b>
<b>14813 Budgeting and Planning Services</b>						
221009 Welfare and Entertainment	0	0	705	0	0	705
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	1,412	0	0	1,412
221011 Printing, Stationery, Photocopying and Binding	0	0	288	0	0	288
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>14815 LG Accounting Services</b>						
221002 Workshops and Seminars	0	0	1,180	0	0	1,180
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	0	0	59	0	0	59
227004 Fuel, Lubricants and Oils	0	0	752	0	0	752
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>810</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,761</b>	<b>0</b>	<b>0</b>	<b>6,761</b>
<b>03 Capital Purchases</b>						
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	113	0	113
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>113</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>113</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,761</b>	<b>113</b>	<b>0</b>	<b>6,874</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>6,761</b>	<b>113</b>	<b>0</b>	<b>6,874</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,096</b>	<b>5,432</b>	<b>6,887</b>
District Unconditional Grant (Non-Wage)	1,890	3,229	4,184
Locally Raised Revenues	3,206	2,203	2,703
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenues shares</b>	<b>5,096</b>	<b>5,432</b>	<b>12,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,096	5,432	6,887
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,096</b>	<b>5,432</b>	<b>12,887</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>13821 LG Council Administration services</b>							
221002 Workshops and Seminars	0	0	1,175	0	0	<b>1,175</b>	
221007 Books, Periodicals & Newspapers	0	0	712	0	0	<b>712</b>	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>0</b>	<b>1,887</b>	
<b>13826 LG Political and executive oversight</b>							
221009 Welfare and Entertainment	0	0	1,500	0	0	<b>1,500</b>	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	
<b>13827 Standing Committees Services</b>							
211103 Allowances	0	0	3,500	0	0	<b>3,500</b>	
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,887</b>	<b>0</b>	<b>0</b>	<b>6,887</b>	

**Vote:511 Jinja District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	<b>6,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,887</b>	<b>6,000</b>	<b>0</b>	<b>12,887</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,887</b>	<b>6,000</b>	<b>0</b>	<b>12,887</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>804</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	150	379	0
Locally Raised Revenues	0	425	0
<b>Development Revenues</b>	<b>2,000</b>	<b>2,500</b>	<b>4,588</b>
District Discretionary Development Equalization Grant	2,000	2,500	4,588
<b>Total Revenues shares</b>	<b>2,150</b>	<b>3,304</b>	<b>4,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	804	0
<b>Development Expenditure</b>			
Domestic Development	2,000	2,500	4,588
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,150</b>	<b>3,304</b>	<b>4,588</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
227001 Travel inland	150	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
312104 Other Structures	1,159	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	150	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	4,588	0	4,588
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>4,588</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>4,588</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>4,588</b>
<b>Total cost of Production and Marketing</b>	<b>3,459</b>	<b>0</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>4,588</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19

**Vote:511 Jinja District**

**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>120</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	250	120	0
Locally Raised Revenues	250	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>3,593</b>	<b>980</b>
District Discretionary Development Equalization Grant	3,000	3,593	980
<b>Total Revenues shares</b>	<b>3,500</b>	<b>3,713</b>	<b>980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	120	0
<b>Development Expenditure</b>			
Domestic Development	3,000	3,593	980
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>3,713</b>	<b>980</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	980	0	980
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>
<b>Total cost of Health</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>130</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	150	70	500
Locally Raised Revenues	250	60	0
<i>Development Revenues</i>	<b>1,000</b>	<b>1,000</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	1,000	1,000	3,500
<b>Total Revenues shares</b>	<b>1,400</b>	<b>1,130</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	130	500
<i>Development Expenditure</i>			
Domestic Development	1,000	1,000	3,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>1,130</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>							
<b>07810 Non standard</b>							
211103 Allowances	400	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>03 Capital Purchases</b>							
<b>07810 Non standard</b>							
312104 Other Structures	1,000	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Vote:511 Jinja District**

**FY 2018/19**

<b>0783 Skills Development</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,500	0	3,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07843 Sports Development services</b>						
282101 Donations	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>1,400</b>	<b>0</b>	<b>500</b>	<b>3,500</b>	<b>0</b>	<b>4,000</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>455</b>	<b>0</b>
Locally Raised Revenues	0	455	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>825</b>
District Discretionary Development Equalization Grant	0	0	825
<b>Total Revenues shares</b>	<b>0</b>	<b>455</b>	<b>825</b>



**Vote:511 Jinja District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	825
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>825</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	825	0	825
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,500	6,500	7,553
District Discretionary Development Equalization Grant	6,500	6,500	7,553
<b>Total Revenues shares</b>	<b>6,500</b>	<b>6,500</b>	<b>7,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			

**Vote:511 Jinja District**

**FY 2018/19**

<b>Total Expenditure</b>	<b>6,500</b>	<b>6,500</b>	<b>7,553</b>
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**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
223001 Property Expenses	6,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,553	0	7,553
312104 Other Structures	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>
<b>Total cost of Natural Resources</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,607</b>	<b>1,762</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	1,177	0
Locally Raised Revenues	407	585	0
<b>Development Revenues</b>	<b>5,131</b>	<b>5,552</b>	<b>5,607</b>
District Discretionary Development Equalization Grant	5,131	5,552	5,607
<b>Total Revenues shares</b>	<b>6,738</b>	<b>7,314</b>	<b>5,607</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:511 Jinja District**

**FY 2018/19**

Non Wage	1,607	1,762	0
<b>Development Expenditure</b>			
Domestic Development	5,131	5,552	5,607
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,738</b>	<b>7,314</b>	<b>5,607</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>10810 Non standard</b>							
221002 Workshops and Seminars	3,125	0	0	0	0	0	0
227001 Travel inland	3,613	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>							
<b>108175 Non Standard Service Delivery Capital</b>							
312211 Office Equipment	0	0	0	5,607	0	0	5,607
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>
<b>Total cost of Community Based Services</b>	<b>6,738</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>339</b>	<b>0</b>
Locally Raised Revenues	0	339	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>339</b>	<b>0</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Kakira T/C**

**Vote:511 Jinja District**

**FY 2018/19**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>192,802</b>	<b>146,467</b>	<b>215,444</b>
Locally Raised Revenues	114,304	73,166	105,512
Urban Unconditional Grant (Non-Wage)	10,293	30,617	19,705
Urban Unconditional Grant (Wage)	68,205	42,684	90,227
<b>Development Revenues</b>	<b>4,969</b>	<b>6,139</b>	<b>5,023</b>
Urban Discretionary Development Equalization Grant	4,969	6,139	5,023
<b>Total Revenues shares</b>	<b>197,770</b>	<b>152,606</b>	<b>220,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,205	42,684	90,227
Non Wage	124,597	103,783	125,217
<b>Development Expenditure</b>			
Domestic Development	4,969	6,139	5,023
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>197,770</b>	<b>152,606</b>	<b>220,467</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13814 Supervision of Sub County programme implementation</b>							
211101 General Staff Salaries	0	90,227	0	0	0	0	<b>90,227</b>
211103 Allowances	0	0	10,000	0	0	0	<b>10,000</b>
221002 Workshops and Seminars	0	0	3,484	0	0	0	<b>3,484</b>
221009 Welfare and Entertainment	0	0	12,000	0	0	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	0	<b>800</b>
223005 Electricity	0	0	1,200	0	0	0	<b>1,200</b>

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225001 Consultancy Services- Short term	0	0	3,000	0	0	3,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>90,227</b>	<b>30,484</b>	<b>0</b>	<b>0</b>	<b>120,710</b>
<b>13815 Public Information Dissemination</b>						
221009 Welfare and Entertainment	0	0	10,644	0	0	10,644
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>10,644</b>	<b>0</b>	<b>0</b>	<b>10,644</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	1,464	0	0	1,464
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	3,600	0	0	3,600
223005 Electricity	0	0	4,000	0	0	4,000
223006 Water	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	5,126	0	0	5,126
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>70,190</b>	<b>0</b>	<b>0</b>	<b>70,190</b>
<b>13817 Registration of Births, Deaths and Marriages</b>						
221009 Welfare and Entertainment	0	0	500	0	0	500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>13818 Assets and Facilities Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	3,900	0	0	3,900
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>
<b>138111 Records Management Services</b>						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138112 Information collection and management</b>						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138113 Procurement Services</b>						
221009 Welfare and Entertainment	0	0	500	0	0	500
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>90,227</b>	<b>125,217</b>	<b>0</b>	<b>0</b>	<b>215,444</b>

**Vote:511 Jinja District**

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,023	0	5,023
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>5,023</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>5,023</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>90,227</b>	<b>125,217</b>	<b>5,023</b>	<b>0</b>	<b>220,467</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>90,227</b>	<b>125,217</b>	<b>5,023</b>	<b>0</b>	<b>220,467</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>127,876</b>	<b>104,789</b>	<b>142,012</b>
Locally Raised Revenues	54,475	74,707	86,593
Urban Unconditional Grant (Non-Wage)	42,867	9,112	20,351
Urban Unconditional Grant (Wage)	30,534	20,970	35,067
<b>Development Revenues</b>	<b>7,453</b>	<b>5,815</b>	<b>6,000</b>
Urban Discretionary Development Equalization Grant	7,453	5,815	6,000
<b>Total Revenues shares</b>	<b>135,329</b>	<b>110,604</b>	<b>148,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,534	20,970	35,067
Non Wage	97,342	83,819	106,945
<b>Development Expenditure</b>			
Domestic Development	7,453	5,815	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>135,329</b>	<b>110,604</b>	<b>148,012</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>		
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	3,000	0	0	<b>3,000</b>
222001 Telecommunications	0	0	2,250	0	0	<b>2,250</b>
227001 Travel inland	0	0	11,900	0	0	<b>11,900</b>
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	<b>2,500</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>19,650</b>	<b>0</b>	<b>0</b>	<b>19,650</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	8,000	0	0	<b>8,000</b>
221002 Workshops and Seminars	0	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	<b>2,400</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>17,400</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	1,400	0	0	<b>1,400</b>
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	0	0	8,000	0	0	<b>8,000</b>
223005 Electricity	0	0	2,000	0	0	<b>2,000</b>
223006 Water	0	0	1,124	0	0	<b>1,124</b>
227001 Travel inland	0	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>19,124</b>	<b>0</b>	<b>0</b>	<b>19,124</b>
<b>14817 Sector Capacity Development</b>						
221003 Staff Training	0	0	300	0	0	<b>300</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>14818 Sector Management and Monitoring</b>						
211101 General Staff Salaries	0	35,067	0	0	0	<b>35,067</b>
211103 Allowances	0	0	26,276	0	0	<b>26,276</b>
221009 Welfare and Entertainment	0	0	4,395	0	0	<b>4,395</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
221014 Bank Charges and other Bank related costs	0	0	100	0	0	<b>100</b>
227001 Travel inland	0	0	11,900	0	0	<b>11,900</b>
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	<b>2,400</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>35,067</b>	<b>49,071</b>	<b>0</b>	<b>0</b>	<b>84,138</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,067</b>	<b>106,945</b>	<b>0</b>	<b>0</b>	<b>142,012</b>



**Vote:511 Jinja District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	6,000	0	<b>6,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>35,067</b>	<b>106,945</b>	<b>6,000</b>	<b>0</b>	<b>148,012</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>35,067</b>	<b>106,945</b>	<b>6,000</b>	<b>0</b>	<b>148,012</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,672</b>	<b>75,140</b>	<b>81,709</b>
Locally Raised Revenues	83,562	65,470	63,445
Urban Unconditional Grant (Non-Wage)	22,110	9,670	18,264
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>105,672</b>	<b>75,140</b>	<b>81,709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	105,672	75,140	81,709
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>105,672</b>	<b>75,140</b>	<b>81,709</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	10,000	0	0	<b>10,000</b>

**Vote:511 Jinja District**

**FY 2018/19**

221002 Workshops and Seminars	0	0	6,195	0	0	<b>6,195</b>
221007 Books, Periodicals & Newspapers	0	0	712	0	0	<b>712</b>
221009 Welfare and Entertainment	0	0	6,000	0	0	<b>6,000</b>
222001 Telecommunications	0	0	3,600	0	0	<b>3,600</b>
227004 Fuel, Lubricants and Oils	0	0	16,800	0	0	<b>16,800</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>43,307</b>	<b>0</b>	<b>0</b>	<b>43,307</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	38,402	0	0	<b>38,402</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>38,402</b>	<b>0</b>	<b>0</b>	<b>38,402</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>81,709</b>	<b>0</b>	<b>0</b>	<b>81,709</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>81,709</b>	<b>0</b>	<b>0</b>	<b>81,709</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>81,709</b>	<b>0</b>	<b>0</b>	<b>81,709</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,827</b>	<b>16,749</b>	<b>30,086</b>
Locally Raised Revenues	14,532	5,897	16,919
Urban Unconditional Grant (Non-Wage)	7,023	2,273	3,653
Urban Unconditional Grant (Wage)	15,272	8,579	9,515
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>36,827</b>	<b>16,749</b>	<b>30,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,272	8,579	9,515
Non Wage	21,556	8,170	20,571
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,827</b>	<b>16,749</b>	<b>30,086</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01810 Non standard</b>						
211101 General Staff Salaries	15,272	0	0	0	0	0
227001 Travel inland	21,556	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>36,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>36,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018212 District Production Management Services</b>						
211101 General Staff Salaries	0	9,515	0	0	0	9,515
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	3,653	0	0	3,653
227004 Fuel, Lubricants and Oils	0	0	7,919	0	0	7,919
<b>Total Cost of Output 12</b>	<b>0</b>	<b>9,515</b>	<b>20,571</b>	<b>0</b>	<b>0</b>	<b>30,086</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,515</b>	<b>20,571</b>	<b>0</b>	<b>0</b>	<b>30,086</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>9,515</b>	<b>20,571</b>	<b>0</b>	<b>0</b>	<b>30,086</b>
<b>Total cost of Production and Marketing</b>	<b>36,827</b>	<b>9,515</b>	<b>20,571</b>	<b>0</b>	<b>0</b>	<b>30,086</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,735</b>	<b>27,922</b>	<b>31,131</b>
Locally Raised Revenues	41,735	20,536	26,608
Urban Unconditional Grant (Non-Wage)	5,000	7,386	4,523
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:511 Jinja District**

**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>46,735</b>	<b>27,922</b>	<b>31,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,735	27,922	31,131
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,735</b>	<b>27,922</b>	<b>31,131</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
227004 Fuel, Lubricants and Oils	46,735	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>46,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	15,000	0	0	15,000
224004 Cleaning and Sanitation	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	6,131	0	0	6,131
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>0</b>	<b>31,131</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>46,735</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>0</b>	<b>31,131</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>0</b>	<b>31,131</b>
<b>Total cost of Health</b>	<b>46,735</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>0</b>	<b>31,131</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>72,915</b>	<b>69,179</b>	<b>106,912</b>
Locally Raised Revenues	35,080	36,787	66,933

**Vote:511 Jinja District**

**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	9,571	14,977	11,714
Urban Unconditional Grant (Wage)	28,265	17,414	28,265
<b>Development Revenues</b>	<b>62,297</b>	<b>45,827</b>	<b>47,306</b>
Locally Raised Revenues	30,000	13,000	0
Urban Discretionary Development Equalization Grant	32,297	32,827	32,306
Urban Unconditional Grant (Non-Wage)	0	0	15,000
<b>Total Revenues shares</b>	<b>135,212</b>	<b>115,006</b>	<b>154,218</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	28,265	17,414	28,265
Non Wage	44,650	51,764	78,647
<i>Development Expenditure</i>			
Domestic Development	62,297	14,364	47,306
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>135,212</b>	<b>83,542</b>	<b>154,218</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>04810 Non standard</b>							
211101 General Staff Salaries	28,265	0	0	0	0	0	0
227001 Travel inland	106,947	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>135,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04814 Community Access Roads maintenance</b>							
228001 Maintenance - Civil	0	0	37,651	0	0	0	37,651
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>37,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,651</b>
<b>04818 Operation of District Roads Office</b>							
211101 General Staff Salaries	0	28,265	0	0	0	0	28,265
227001 Travel inland	0	0	18,996	0	0	0	18,996
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	0	10,000
228002 Maintenance - Vehicles	0	0	12,000	0	0	0	12,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>28,265</b>	<b>40,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,261</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>135,212</b>	<b>28,265</b>	<b>78,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,912</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	47,306	0	47,306
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,306</b>	<b>0</b>	<b>47,306</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,306</b>	<b>0</b>	<b>47,306</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>28,265</b>	<b>78,647</b>	<b>47,306</b>	<b>0</b>	<b>154,218</b>
<b>Total cost of Roads and Engineering</b>	<b>135,212</b>	<b>28,265</b>	<b>78,647</b>	<b>47,306</b>	<b>0</b>	<b>154,218</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,913</b>	<b>26,976</b>	<b>31,676</b>
Locally Raised Revenues	28,423	16,525	16,919
Urban Unconditional Grant (Non-Wage)	3,603	2,050	2,870
Urban Unconditional Grant (Wage)	11,887	8,401	11,887
<b>Development Revenues</b>	<b>4,969</b>	<b>4,969</b>	<b>4,969</b>
Urban Discretionary Development Equalization Grant	4,969	4,969	4,969
<b>Total Revenues shares</b>	<b>48,882</b>	<b>31,945</b>	<b>36,645</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,887	8,401	11,887
Non Wage	32,026	18,575	19,789
<b>Development Expenditure</b>			
Domestic Development	4,969	4,969	4,969
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,882</b>	<b>31,945</b>	<b>36,645</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>
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**Vote:511 Jinja District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>10810 Non standard</b>							
211101 General Staff Salaries	11,887	0	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0	0
221002 Workshops and Seminars	18,237	0	0	0	0	0	0
227001 Travel inland	14,758	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>48,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>							
211103 Allowances	0	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,389	0	0	0	2,389
221009 Welfare and Entertainment	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	300	0	0	0	300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,689</b>
<b>10817 Gender Mainstreaming</b>							
211103 Allowances	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>10818 Children and Youth Services</b>							
211103 Allowances	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0
227001 Travel inland	0	0	3,600	0	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>10819 Support to Youth Councils</b>							
227001 Travel inland	0	0	2,500	0	0	0	2,500
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>108110 Support to Disabled and the Elderly</b>							
211103 Allowances	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0
227001 Travel inland	0	0	3,500	0	0	0	3,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>



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<b>108114 Representation on Women's Councils</b>						
211103 Allowances	0	0	3,500	0	0	<b>3,500</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	11,887	0	0	0	<b>11,887</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>48,882</b>	<b>11,887</b>	<b>19,789</b>	<b>0</b>	<b>0</b>	<b>31,676</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314203 Finished goods	0	0	0	4,969	0	<b>4,969</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,969</b>	<b>0</b>	<b>4,969</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,969</b>	<b>0</b>	<b>4,969</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>11,887</b>	<b>19,789</b>	<b>4,969</b>	<b>0</b>	<b>36,645</b>
<b>Total cost of Community Based Services</b>	<b>48,882</b>	<b>11,887</b>	<b>19,789</b>	<b>4,969</b>	<b>0</b>	<b>36,645</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,400</b>	<b>6,440</b>	<b>2,435</b>
Locally Raised Revenues	9,400	6,440	0
Urban Unconditional Grant (Non-Wage)	0	0	2,435
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,400</b>	<b>6,440</b>	<b>2,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,400	6,440	2,435
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,400</b>	<b>6,440</b>	<b>2,435</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13830 Non standard</b>							
225001 Consultancy Services- Short term	9,400	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>							
221009 Welfare and Entertainment	0	0	2,435	0	0	0	2,435
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,435</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,400</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,435</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,435</b>
<b>Total cost of Planning</b>	<b>9,400</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,435</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,068</b>	<b>20,446</b>	<b>19,481</b>
Locally Raised Revenues	10,493	6,527	4,689
Urban Unconditional Grant (Non-Wage)	1,000	4,015	1,218
Urban Unconditional Grant (Wage)	13,575	9,904	13,575
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,068</b>	<b>20,446</b>	<b>19,481</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,575	9,904	13,575
Non Wage	11,493	10,542	5,907

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**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,068</b>	<b>20,446</b>	<b>19,481</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14821 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	13,575	0	0	0	13,575
<b>Total Cost of Output 1</b>	<b>0</b>	<b>13,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,575</b>
<b>14822 Internal Audit</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,218	0	0	1,218
227004 Fuel, Lubricants and Oils	0	0	1,471	0	0	1,471
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>0</b>	<b>4,689</b>
<b>14823 Sector Capacity Development</b>						
221003 Staff Training	0	0	1,218	0	0	1,218
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,575</b>	<b>5,907</b>	<b>0</b>	<b>0</b>	<b>19,481</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>13,575</b>	<b>5,907</b>	<b>0</b>	<b>0</b>	<b>19,481</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>13,575</b>	<b>5,907</b>	<b>0</b>	<b>0</b>	<b>19,481</b>

**SubCounty/Town Council/Division: Bugembe T/C**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>233,902</b>	<b>122,158</b>	<b>167,463</b>
Locally Raised Revenues	123,524	30,591	78,000
Urban Unconditional Grant (Non-Wage)	57,705	45,004	31,914
Urban Unconditional Grant (Wage)	52,672	46,563	57,549
<b>Development Revenues</b>	<b>8,761</b>	<b>0</b>	<b>12,585</b>

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District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	8,761	0	12,585
<b>Total Revenues shares</b>	<b>242,663</b>	<b>122,158</b>	<b>180,048</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	52,672	46,563	57,549
Non Wage	181,229	75,595	109,914
<i>Development Expenditure</i>			
Domestic Development	8,761	0	12,585
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>242,663</b>	<b>122,158</b>	<b>180,048</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	57,549	0	0	0	57,549
211103 Allowances	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	18,800	0	0	18,800
221003 Staff Training	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,009	0	0	3,009
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>57,549</b>	<b>60,809</b>	<b>0</b>	<b>0</b>	<b>118,358</b>
<b>13815 Public Information Dissemination</b>						
221002 Workshops and Seminars	0	0	2,105	0	0	2,105
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,105</b>	<b>0</b>	<b>0</b>	<b>2,105</b>
<b>13816 Office Support services</b>						
221009 Welfare and Entertainment	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	1,800	0	0	<b>1,800</b>
223005 Electricity	0	0	1,200	0	0	<b>1,200</b>
223006 Water	0	0	1,200	0	0	<b>1,200</b>
224004 Cleaning and Sanitation	0	0	800	0	0	<b>800</b>
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	0	0	4,000	0	0	<b>4,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>13818 Assets and Facilities Management</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138111 Records Management Services</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138112 Information collection and management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	<b>10,000</b>
222001 Telecommunications	0	0	600	0	0	<b>600</b>
223005 Electricity	0	0	1,400	0	0	<b>1,400</b>
223006 Water	0	0	1,000	0	0	<b>1,000</b>
225001 Consultancy Services- Short term	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,549</b>	<b>109,914</b>	<b>0</b>	<b>0</b>	<b>167,463</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	12,585	0	<b>12,585</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,585</b>	<b>0</b>	<b>12,585</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,585</b>	<b>0</b>	<b>12,585</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>57,549</b>	<b>109,914</b>	<b>12,585</b>	<b>0</b>	<b>180,048</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>57,549</b>	<b>109,914</b>	<b>12,585</b>	<b>0</b>	<b>180,048</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>126,102</b>	<b>64,647</b>	<b>110,260</b>
Locally Raised Revenues	66,279	16,578	51,000
Urban Unconditional Grant (Non-Wage)	26,569	28,499	25,420
Urban Unconditional Grant (Wage)	33,254	19,571	33,840
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>126,102</b>	<b>64,647</b>	<b>110,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,254	19,571	33,840
Non Wage	92,848	45,077	76,420
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>126,102</b>	<b>64,647</b>	<b>110,260</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	6,000	0	0	<b>6,000</b>
221002 Workshops and Seminars	0	0	5,000	0	0	<b>5,000</b>
221012 Small Office Equipment	0	0	20	0	0	<b>20</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	10,000	0	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	9,400	0	0	<b>9,400</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>30,420</b>	<b>0</b>	<b>0</b>	<b>30,420</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	6,000	0	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	<b>800</b>
227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	<b>3,200</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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<b>14814 LG Expenditure management Services</b>						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>14817 Sector Capacity Development</b>						
221003 Staff Training	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14818 Sector Management and Monitoring</b>						
211101 General Staff Salaries	0	33,840	0	0	0	33,840
211103 Allowances	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>33,840</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>48,840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>33,840</b>	<b>76,420</b>	<b>0</b>	<b>0</b>	<b>110,260</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>33,840</b>	<b>76,420</b>	<b>0</b>	<b>0</b>	<b>110,260</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>33,840</b>	<b>76,420</b>	<b>0</b>	<b>0</b>	<b>110,260</b>

**Workplan : Statutory Bodies**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,480</b>	<b>38,079</b>	<b>50,000</b>
Locally Raised Revenues	45,480	38,079	50,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>45,480</b>	<b>38,079</b>	<b>50,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	45,480	38,079	50,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,480</b>	<b>38,079</b>	<b>50,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	2,490	0	0	2,490
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>0</b>	<b>12,890</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	7,110	0	0	7,110
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>37,110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,082</b>	<b>33,473</b>	<b>57,340</b>
Locally Raised Revenues	42,500	14,760	29,000
Urban Unconditional Grant (Non-Wage)	0	0	11,420



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Urban Unconditional Grant (Wage)	27,582	18,713	16,920
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>39,858</b>
Urban Discretionary Development Equalization Grant	0	0	39,858
<b>Total Revenues shares</b>	<b>70,082</b>	<b>33,473</b>	<b>97,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,582	18,713	16,920
Non Wage	42,500	14,760	40,420
<b>Development Expenditure</b>			
Domestic Development	0	0	39,858
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,082</b>	<b>33,473</b>	<b>97,198</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
211101 General Staff Salaries	27,582	0	0	0	0	0
227001 Travel inland	42,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>70,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>70,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
211101 General Staff Salaries	17,013	0	0	0	0	0
223001 Property Expenses	20,041	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>37,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>						
211101 General Staff Salaries	0	16,920	0	0	0	16,920

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221008 Computer supplies and Information Technology (IT)	0	0	4,500	0	0	<b>4,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,500	0	0	<b>4,500</b>
227001 Travel inland	0	0	20,000	0	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	0	11,420	0	0	<b>11,420</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>16,920</b>	<b>40,420</b>	<b>0</b>	<b>0</b>	<b>57,340</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>37,054</b>	<b>16,920</b>	<b>40,420</b>	<b>0</b>	<b>0</b>	<b>57,340</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312104 Other Structures	0	0	0	39,858	0	<b>39,858</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,858</b>	<b>0</b>	<b>39,858</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,858</b>	<b>0</b>	<b>39,858</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>16,920</b>	<b>40,420</b>	<b>39,858</b>	<b>0</b>	<b>97,198</b>
<b>Total cost of Production and Marketing</b>	<b>107,137</b>	<b>16,920</b>	<b>40,420</b>	<b>39,858</b>	<b>0</b>	<b>97,198</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,700</b>	<b>74,537</b>	<b>79,864</b>
Locally Raised Revenues	69,700	74,537	45,000
Urban Unconditional Grant (Non-Wage)	0	0	34,864
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>69,700</b>	<b>74,537</b>	<b>79,864</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	69,700	25,466	79,864
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,700</b>	<b>25,466</b>	<b>79,864</b>

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**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>08810 Non standard</b>							
227004 Fuel, Lubricants and Oils	69,700	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>69,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	15,000	0	0	0	15,000
211103 Allowances	0	0	4,000	0	0	0	4,000
221009 Welfare and Entertainment	0	0	2,100	0	0	0	2,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	34,864	0	0	0	34,864
224004 Cleaning and Sanitation	0	0	3,800	0	0	0	3,800
228002 Maintenance - Vehicles	0	0	20,100	0	0	0	20,100
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,864</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>69,700</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,864</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,864</b>
<b>Total cost of Health</b>	<b>69,700</b>	<b>0</b>	<b>79,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,864</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>0</b>	<b>5,624</b>
Locally Raised Revenues	3,500	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	1,624
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,500</b>	<b>0</b>	<b>5,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,500	0	5,624
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>5,624</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07810 Non standard</b>						
211103 Allowances	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	1,624	0	0	1,624
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>5,624</b>	<b>0</b>	<b>0</b>	<b>5,624</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,624</b>	<b>0</b>	<b>0</b>	<b>5,624</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>5,624</b>	<b>0</b>	<b>0</b>	<b>5,624</b>
<b>Total cost of Education</b>	<b>3,500</b>	<b>0</b>	<b>5,624</b>	<b>0</b>	<b>0</b>	<b>5,624</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,527</b>	<b>27,802</b>	<b>44,225</b>
Locally Raised Revenues	23,260	7,155	9,029
Urban Unconditional Grant (Non-Wage)	10,000	3,405	2,436
Urban Unconditional Grant (Wage)	16,267	17,242	32,760
<b>Development Revenues</b>	<b>37,965</b>	<b>56,564</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	37,965	56,564	0
<b>Total Revenues shares</b>	<b>87,492</b>	<b>84,366</b>	<b>44,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,267	17,242	32,760
Non Wage	33,260	10,560	11,465
<b>Development Expenditure</b>			
Domestic Development	37,965	56,564	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,492</b>	<b>84,366</b>	<b>44,225</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>04810 Non standard</b>							
211101 General Staff Salaries	16,267	0	0	0	0	0	0
227001 Travel inland	71,225	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>87,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04818 Operation of District Roads Office</b>							
211101 General Staff Salaries	0	32,760	0	0	0	0	32,760
<b>Total Cost of Output 8</b>	<b>0</b>	<b>32,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,760</b>
<b>04819 Promotion of Community Based Management in Road Maintenance</b>							
227001 Travel inland	0	0	9,029	0	0	0	9,029

**Vote:511 Jinja District**

**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	2,436	0	0	2,436
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>11,465</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>87,492</b>	<b>32,760</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>44,225</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>32,760</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>44,225</b>
<b>Total cost of Roads and Engineering</b>	<b>87,492</b>	<b>32,760</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>44,225</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>362</b>	<b>0</b>
Locally Raised Revenues	0	362	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>362</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,171</b>	<b>9,878</b>	<b>28,272</b>
Locally Raised Revenues	12,340	4,340	12,000

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**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	0	0	4,872
Urban Unconditional Grant (Wage)	10,831	5,538	11,400
<b>Development Revenues</b>	<b>5,841</b>	<b>2,928</b>	<b>6,132</b>
Locally Raised Revenues	0	2,708	0
Urban Discretionary Development Equalization Grant	5,841	220	6,132
<b>Total Revenues shares</b>	<b>29,012</b>	<b>12,806</b>	<b>34,404</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	10,831	5,538	11,400
Non Wage	12,340	4,340	16,872
<i>Development Expenditure</i>			
Domestic Development	5,841	2,928	6,132
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,012</b>	<b>12,806</b>	<b>34,404</b>

(ii) Details of Workplan Revenues and Expenditures

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211101 General Staff Salaries	10,831	0	0	0	0	0
221002 Workshops and Seminars	6,564	0	0	0	0	0
227001 Travel inland	11,617	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>29,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
227001 Travel inland	0	0	2,500	0	0	2,500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	3,872	0	0	3,872
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,872</b>	<b>0</b>	<b>0</b>	<b>3,872</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0

**Vote:511 Jinja District**

**FY 2018/19**

227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>10819 Support to Youth Councils</b>						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108111 Culture mainstreaming</b>						
211103 Allowances	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108114 Representation on Women's Councils</b>						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	11,400	0	0	0	11,400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,012</b>	<b>11,400</b>	<b>16,872</b>	<b>0</b>	<b>0</b>	<b>28,272</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	6,132	0	6,132
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,132</b>	<b>0</b>	<b>6,132</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,132</b>	<b>0</b>	<b>6,132</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>11,400</b>	<b>16,872</b>	<b>6,132</b>	<b>0</b>	<b>34,404</b>
<b>Total cost of Community Based Services</b>	<b>29,012</b>	<b>11,400</b>	<b>16,872</b>	<b>6,132</b>	<b>0</b>	<b>34,404</b>

**Workplan : Planning**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,000</b>	<b>3,350</b>	<b>34,060</b>
Locally Raised Revenues	5,000	2,690	30,000



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**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	25,000	660	4,060
<b>Development Revenues</b>	<b>5,841</b>	<b>2,823</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,841	2,823	0
<b>Total Revenues shares</b>	<b>35,841</b>	<b>6,173</b>	<b>34,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,000	3,350	34,060
<b>Development Expenditure</b>			
Domestic Development	5,841	2,823	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,841</b>	<b>6,173</b>	<b>34,060</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221002 Workshops and Seminars	5,841	0	0	0	0	0
225001 Consultancy Services- Short term	30,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>35,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	6,060	0	0	6,060
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>19,060</b>	<b>0</b>	<b>0</b>	<b>19,060</b>
<b>13838 Operational Planning</b>						
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600

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**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	6,400	0	0	6,400
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>35,841</b>	<b>0</b>	<b>34,060</b>	<b>0</b>	<b>0</b>	<b>34,060</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>34,060</b>	<b>0</b>	<b>0</b>	<b>34,060</b>
<b>Total cost of Planning</b>	<b>35,841</b>	<b>0</b>	<b>34,060</b>	<b>0</b>	<b>0</b>	<b>34,060</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,291</b>	<b>13,046</b>	<b>23,236</b>
Locally Raised Revenues	10,240	3,610	7,000
Urban Unconditional Grant (Non-Wage)	0	0	2,436
Urban Unconditional Grant (Wage)	12,051	9,436	13,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,291</b>	<b>13,046</b>	<b>23,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,051	9,436	13,800
Non Wage	10,240	3,610	9,436
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,291</b>	<b>13,046</b>	<b>23,236</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14821 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	13,800	0	0	0	13,800

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**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	<b>400</b>
227001 Travel inland	0	0	7,036	0	0	<b>7,036</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>13,800</b>	<b>9,436</b>	<b>0</b>	<b>0</b>	<b>23,236</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,800</b>	<b>9,436</b>	<b>0</b>	<b>0</b>	<b>23,236</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>13,800</b>	<b>9,436</b>	<b>0</b>	<b>0</b>	<b>23,236</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>13,800</b>	<b>9,436</b>	<b>0</b>	<b>0</b>	<b>23,236</b>

**SubCounty/Town Council/Division: Buwenge S/C**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,862</b>	<b>11,714</b>	<b>7,216</b>
District Unconditional Grant (Non-Wage)	9,803	6,657	5,366
Locally Raised Revenues	3,059	5,057	1,850
<b>Development Revenues</b>	<b>6,799</b>	<b>7,060</b>	<b>15,607</b>
District Discretionary Development Equalization Grant	6,799	7,060	15,607
<b>Total Revenues shares</b>	<b>19,661</b>	<b>18,774</b>	<b>22,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,862	11,714	7,216
<b>Development Expenditure</b>			
Domestic Development	6,799	7,060	15,607
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,661</b>	<b>18,774</b>	<b>22,823</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	3,000	0	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>13815 Public Information Dissemination</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138112 Information collection and management</b>						
227001 Travel inland	0	0	2,216	0	0	<b>2,216</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>2,216</b>	<b>0</b>	<b>0</b>	<b>2,216</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>0</b>	<b>0</b>	<b>7,216</b>
<b>03 Capital Purchases</b>						
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	<b>4,000</b>
312103 Roads and Bridges	0	0	0	3,607	0	<b>3,607</b>
312203 Furniture & Fixtures	0	0	0	8,000	0	<b>8,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,607</b>	<b>0</b>	<b>15,607</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,607</b>	<b>0</b>	<b>15,607</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>15,607</b>	<b>0</b>	<b>22,823</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>15,607</b>	<b>0</b>	<b>22,823</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,502</b>	<b>7,111</b>	<b>10,312</b>
District Unconditional Grant (Non-Wage)	5,456	3,111	9,387
Locally Raised Revenues	8,046	4,000	925
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:511 Jinja District**

**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>13,502</b>	<b>7,111</b>	<b>10,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,502	7,111	10,312
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,502</b>	<b>7,111</b>	<b>10,312</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	6,466	0	0	<b>6,466</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>7,466</b>	<b>0</b>	<b>0</b>	<b>7,466</b>
<b>14813 Budgeting and Planning Services</b>						
227001 Travel inland	0	0	700	0	0	<b>700</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	746	0	0	<b>746</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>746</b>	<b>0</b>	<b>0</b>	<b>746</b>
<b>14815 LG Accounting Services</b>						
221002 Workshops and Seminars	0	0	925	0	0	<b>925</b>
227004 Fuel, Lubricants and Oils	0	0	75	0	0	<b>75</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14817 Sector Capacity Development</b>						
221009 Welfare and Entertainment	0	0	100	0	0	<b>100</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	0	0	300	0	0	300
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>0</b>	<b>10,312</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>0</b>	<b>10,312</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>0</b>	<b>10,312</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,460</b>	<b>6,789</b>	<b>3,700</b>
District Unconditional Grant (Non-Wage)	7,548	2,864	0
Locally Raised Revenues	1,912	3,925	3,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,460</b>	<b>6,789</b>	<b>3,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,460	6,789	3,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,460</b>	<b>6,789</b>	<b>3,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

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<b>13826 LG Political and executive oversight</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,259</b>	<b>3,462</b>	<b>7,156</b>
District Unconditional Grant (Non-Wage)	800	1,130	4,381
Locally Raised Revenues	459	2,332	2,775
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,259</b>	<b>3,462</b>	<b>7,156</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,259	3,462	7,156
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,259</b>	<b>3,462</b>	<b>7,156</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01810 Non standard</b>						
227001 Travel inland	1,259	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	2,775	0	0	2,775
227001 Travel inland	0	0	4,381	0	0	4,381
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>
<b>Total cost of Production and Marketing</b>	<b>1,259</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,259</b>	<b>1,880</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	930	0
Locally Raised Revenues	459	950	0
<b>Development Revenues</b>	<b>22,798</b>	<b>22,665</b>	<b>19,899</b>
District Discretionary Development Equalization Grant	22,798	22,665	19,899
<b>Total Revenues shares</b>	<b>24,057</b>	<b>24,545</b>	<b>19,899</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,259	1,680	0
<i>Development Expenditure</i>			
Domestic Development	22,798	8,499	19,899
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,057</b>	<b>10,179</b>	<b>19,899</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
227004 Fuel, Lubricants and Oils	24,057	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>24,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>24,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	19,899	0	19,899
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,899</b>	<b>0</b>	<b>19,899</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,899</b>	<b>0</b>	<b>19,899</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,899</b>	<b>0</b>	<b>19,899</b>
<b>Total cost of Health</b>	<b>24,057</b>	<b>0</b>	<b>0</b>	<b>19,899</b>	<b>0</b>	<b>19,899</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>406</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	306	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

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<b>Total Revenues shares</b>	<b>406</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	406	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>406</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>07810 Non standard</b>						
211103 Allowances	406	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>253</b>	<b>400</b>	<b>3,339</b>
District Unconditional Grant (Non-Wage)	100	400	2,044
Locally Raised Revenues	153	0	1,295
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>253</b>	<b>400</b>	<b>3,339</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	253	0	3,339
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>253</b>	<b>0</b>	<b>3,339</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>04810 Non standard</b>							
227001 Travel inland	253	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>04818 Operation of District Roads Office</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	1,295	0	0	1,295	
227001 Travel inland	0	0	2,044	0	0	2,044	
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>0</b>	<b>3,339</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>253</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>0</b>	<b>3,339</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>0</b>	<b>3,339</b>	
<b>Total cost of Roads and Engineering</b>	<b>253</b>	<b>0</b>	<b>3,339</b>	<b>0</b>	<b>0</b>	<b>3,339</b>	

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	153	0	0
Locally Raised Revenues	153	0	0
<i>Development Revenues</i>	0	0	0

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No Data Found			
<b>Total Revenues shares</b>	<b>153</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	153	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>153</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>09810 Non standard</b>						
227004 Fuel, Lubricants and Oils	153	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,153</b>	<b>1,783</b>	<b>1,431</b>
District Unconditional Grant (Non-Wage)	1,000	1,095	876
Locally Raised Revenues	153	687	555
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenues shares</b>	<b>2,153</b>	<b>1,783</b>	<b>1,431</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,153	1,783	1,431
<i>Development Expenditure</i>			
Domestic Development	1,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,153</b>	<b>1,783</b>	<b>1,431</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
211103 Allowances	1,153	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211103 Allowances	0	0	555	0	0	555
227001 Travel inland	0	0	550	0	0	550
227004 Fuel, Lubricants and Oils	0	0	326	0	0	326
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,153</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>
<b>Total cost of Natural Resources</b>	<b>2,153</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,435</b>	<b>4,054</b>	<b>9,541</b>
District Unconditional Grant (Non-Wage)	1,900	1,570	5,841
Locally Raised Revenues	535	2,483	3,700
<i>Development Revenues</i>	<b>3,400</b>	<b>3,810</b>	<b>4,000</b>

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District Discretionary Development Equalization Grant	3,400	3,810	4,000
Donor Funding	0	0	0
<b>Total Revenues shares</b>	<b>5,835</b>	<b>7,864</b>	<b>13,541</b>

**B: Breakdown of Workplan Expenditures**

<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,435	4,054	9,541
<i>Development Expenditure</i>			
Domestic Development	3,400	3,810	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,835</b>	<b>7,864</b>	<b>13,541</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221001 Advertising and Public Relations	1,300	0	0	0	0	0
227001 Travel inland	4,535	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108115 Sector Capacity Development</b>						
211103 Allowances	0	0	500	0	0	500
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,041	0	0	1,041
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,835</b>	<b>0</b>	<b>9,541</b>	<b>0</b>	<b>0</b>	<b>9,541</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312214 Laboratory Equipment	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>9,541</b>	<b>4,000</b>	<b>0</b>	<b>13,541</b>
<b>Total cost of Community Based Services</b>	<b>5,835</b>	<b>0</b>	<b>9,541</b>	<b>4,000</b>	<b>0</b>	<b>13,541</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:511 Jinja District**

**FY 2018/19**

<b>Recurrent Revenues</b>	<b>806</b>	<b>1,080</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	616	0
Locally Raised Revenues	306	464	0
<b>Development Revenues</b>	<b>0</b>	<b>425</b>	<b>500</b>
District Discretionary Development Equalization Grant	0	0	500
Locally Raised Revenues	0	425	0
<b>Total Revenues shares</b>	<b>806</b>	<b>1,505</b>	<b>500</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	806	1,080	0
<b>Development Expenditure</b>			
Domestic Development	0	425	500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>806</b>	<b>1,505</b>	<b>500</b>

(ii) Details of Worplan Revenues and Expenditures

<b>1383 Local Government Planning Services</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>01 Higher LG Services</b>							
<b>13830 Non standard</b>							
211103 Allowances	806	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	0	500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Planning</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Internal Audit**



**Vote:511 Jinja District**

**FY 2018/19**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,659	1,851	1,431
District Unconditional Grant (Non-Wage)	1,200	1,249	876
Locally Raised Revenues	459	602	555
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,659</b>	<b>1,851</b>	<b>1,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,659	1,851	1,431
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,659</b>	<b>1,851</b>	<b>1,431</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14822 Internal Audit</b>							
221009 Welfare and Entertainment	0	0	1,431	0	0	1,431	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	

**SubCounty/Town Council/Division: Budondo S/C**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,778</b>	<b>45,054</b>	<b>150,017</b>
District Unconditional Grant (Non-Wage)	9,500	12,070	14,494
Locally Raised Revenues	35,278	32,984	135,523
<b>Development Revenues</b>	<b>23,989</b>	<b>15,445</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	15,989	15,445	6,000
Locally Raised Revenues	8,000	0	0
<b>Total Revenues shares</b>	<b>68,768</b>	<b>60,499</b>	<b>156,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,778	45,054	150,017
<b>Development Expenditure</b>			
Domestic Development	23,989	15,445	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,768</b>	<b>60,499</b>	<b>156,017</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13810 Non standard</b>						
211103 Allowances	6,800	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221003 Staff Training	13,900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	4,500	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0

**Vote:511 Jinja District**

**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	<b>0</b>
221017 Subscriptions	1,000	0	0	0	0	<b>0</b>
222001 Telecommunications	1,000	0	0	0	0	<b>0</b>
223004 Guard and Security services	2,000	0	0	0	0	<b>0</b>
223005 Electricity	1,500	0	0	0	0	<b>0</b>
223006 Water	800	0	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	1,500	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	24,041	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	2,500	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	<b>0</b>
282102 Fines and Penalties/ Court wards	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>76,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	6,000	0	0	<b>6,000</b>
221002 Workshops and Seminars	0	0	15,000	0	0	<b>15,000</b>
221009 Welfare and Entertainment	0	0	4,494	0	0	<b>4,494</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
221017 Subscriptions	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	2,506	0	0	<b>2,506</b>
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>13815 Public Information Dissemination</b>						
211103 Allowances	0	0	7,023	0	0	<b>7,023</b>
227001 Travel inland	0	0	14,494	0	0	<b>14,494</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>21,517</b>	<b>0</b>	<b>0</b>	<b>21,517</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	8,000	0	0	<b>8,000</b>
213001 Medical expenses (To employees)	0	0	1,500	0	0	<b>1,500</b>
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	0	0	14,494	0	0	<b>14,494</b>
221008 Computer supplies and Information Technology (IT)	0	0	4,477	0	0	<b>4,477</b>
221009 Welfare and Entertainment	0	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	<b>5,000</b>

**Vote:511 Jinja District**

**FY 2018/19**

221012 Small Office Equipment	0	0	500	0	0	<b>500</b>
223005 Electricity	0	0	1,500	0	0	<b>1,500</b>
223006 Water	0	0	1,500	0	0	<b>1,500</b>
224004 Cleaning and Sanitation	0	0	4,000	0	0	<b>4,000</b>
227001 Travel inland	0	0	3,029	0	0	<b>3,029</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>13817 Registration of Births, Deaths and Marriages</b>						
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>13818 Assets and Facilities Management</b>						
223004 Guard and Security services	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138111 Records Management Services</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138112 Information collection and management</b>						
221002 Workshops and Seminars	0	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138113 Procurement Services</b>						
221012 Small Office Equipment	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>76,041</b>	<b>0</b>	<b>120,017</b>	<b>0</b>	<b>0</b>	<b>120,017</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	30,000	0	0	<b>30,000</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
311101 Land	5,000	0	0	0	0	<b>0</b>
312211 Office Equipment	4,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:511 Jinja District**

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<b>138172 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	6,000	0	<b>6,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>150,017</b>	<b>6,000</b>	<b>0</b>	<b>156,017</b>
<b>Total cost of Administration</b>	<b>85,041</b>	<b>0</b>	<b>150,017</b>	<b>6,000</b>	<b>0</b>	<b>156,017</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,682</b>	<b>43,001</b>	<b>12,467</b>
District Unconditional Grant (Non-Wage)	8,500	4,997	7,967
Locally Raised Revenues	68,182	38,004	4,500
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	0	0
<b>Total Revenues shares</b>	<b>78,182</b>	<b>43,001</b>	<b>12,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	76,682	43,001	12,467
<b>Development Expenditure</b>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>78,182</b>	<b>43,001</b>	<b>12,467</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	467	0	0	<b>467</b>

**Vote:511 Jinja District**

**FY 2018/19**

227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,467</b>	<b>0</b>	<b>0</b>	<b>2,467</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	0	560	0	0	560
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>14817 Sector Capacity Development</b>						
221009 Welfare and Entertainment	0	0	500	0	0	500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14818 Sector Management and Monitoring</b>						
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	2,400	0	0	2,400
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,467</b>	<b>0</b>	<b>0</b>	<b>12,467</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,467</b>	<b>0</b>	<b>0</b>	<b>12,467</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>12,467</b>	<b>0</b>	<b>0</b>	<b>12,467</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,540</b>	<b>24,790</b>	<b>37,527</b>
District Unconditional Grant (Non-Wage)	6,185	4,510	0
Locally Raised Revenues	28,355	20,280	37,527
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>34,540</b>	<b>24,790</b>	<b>37,527</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,540	24,790	37,527
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,540</b>	<b>24,790</b>	<b>37,527</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	712	0	0	712
222001 Telecommunications	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	3,215	0	0	3,215
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>18,527</b>	<b>0</b>	<b>0</b>	<b>18,527</b>
<b>13826 LG Political and executive oversight</b>						
221009 Welfare and Entertainment	0	0	7,000	0	0	7,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	12,000	0	0	12,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>37,527</b>	<b>0</b>	<b>0</b>	<b>37,527</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>37,527</b>	<b>0</b>	<b>0</b>	<b>37,527</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>37,527</b>	<b>0</b>	<b>0</b>	<b>37,527</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>6,500</b>	<b>8,100</b>	<b>3,400</b>
District Unconditional Grant (Non-Wage)	3,500	1,350	1,000
Locally Raised Revenues	3,000	6,750	2,400
<b>Development Revenues</b>	<b>2,627</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	0	0
Locally Raised Revenues	1,627	0	0
<b>Total Revenues shares</b>	<b>9,127</b>	<b>8,100</b>	<b>3,400</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,500	8,100	3,400
<b>Development Expenditure</b>			
Domestic Development	2,627	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,127</b>	<b>8,100</b>	<b>3,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>01810 Non standard</b>							
224006 Agricultural Supplies	2,627	0	0	0	0	0	0
227001 Travel inland	6,500	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0182 District Production Services</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>01825 Crop disease control and regulation</b>							
227001 Travel inland	0	0	2,400	0	0	0	2,400



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227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Production and Marketing</b>	<b>9,127</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	3,000	0	500
<b>Development Revenues</b>	<b>12,000</b>	<b>16,818</b>	<b>13,000</b>
District Discretionary Development Equalization Grant	12,000	16,818	13,000
<b>Total Revenues shares</b>	<b>17,500</b>	<b>16,818</b>	<b>13,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	0	500
<b>Development Expenditure</b>			
Domestic Development	12,000	16,818	13,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,500</b>	<b>16,818</b>	<b>13,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08810 Non standard</b>							
227004 Fuel, Lubricants and Oils	17,500	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>13,000</b>	<b>0</b>	<b>13,500</b>
<b>Total cost of Health</b>	<b>17,500</b>	<b>0</b>	<b>500</b>	<b>13,000</b>	<b>0</b>	<b>13,500</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	2,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,024</b>
District Discretionary Development Equalization Grant	0	0	15,024
<b>Total Revenues shares</b>	<b>2,000</b>	<b>0</b>	<b>16,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	1,400
<b>Development Expenditure</b>			
Domestic Development	0	0	15,024
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>16,424</b>

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**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07810 Non standard</b>						
211103 Allowances	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	750	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078182 Teacher house construction and rehabilitation</b>						
312102 Residential Buildings	0	0	0	15,024	0	15,024
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,024</b>	<b>0</b>	<b>15,024</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,024</b>	<b>0</b>	<b>15,024</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,024</b>	<b>0</b>	<b>15,024</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07843 Sports Development services</b>						
211103 Allowances	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	400	0	0	400
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Education</b>	<b>2,750</b>	<b>0</b>	<b>1,400</b>	<b>15,024</b>	<b>0</b>	<b>16,424</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,738</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	738	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,738</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,738	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,738</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>04810 Non standard</b>						
227001 Travel inland	2,738	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>2,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	3,500	0	500

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<i>Development Revenues</i>	<b>1,788</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,788	0	0
<b>Total Revenues shares</b>	<b>5,288</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	500
<i>Development Expenditure</i>			
Domestic Development	1,788	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,288</b>	<b>0</b>	<b>500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>							
227001 Travel inland	0	0	500	0	0	500	
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>7,420</b>	<b>6,600</b>
District Unconditional Grant (Non-Wage)	0	0	6,600
Locally Raised Revenues	1,500	7,420	0
<i>Development Revenues</i>	<b>3,989</b>	<b>4,000</b>	<b>8,506</b>

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District Discretionary Development Equalization Grant	3,989	4,000	8,506
<b>Total Revenues shares</b>	<b>5,489</b>	<b>11,420</b>	<b>15,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	7,420	6,600
<i>Development Expenditure</i>			
Domestic Development	3,989	4,000	8,506
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,489</b>	<b>11,420</b>	<b>15,106</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	5,489	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108110 Support to Disabled and the Elderly</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	3,600	0	0	3,600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,489</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	8,506	0	8,506
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,506</b>	<b>0</b>	<b>8,506</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,506</b>	<b>0</b>	<b>8,506</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>8,506</b>	<b>0</b>	<b>15,106</b>
<b>Total cost of Community Based Services</b>	<b>5,489</b>	<b>0</b>	<b>6,600</b>	<b>8,506</b>	<b>0</b>	<b>15,106</b>

**SubCounty/Town Council/Division: Butagaya S/C**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,055</b>	<b>11,665</b>	<b>20,529</b>
District Unconditional Grant (Non-Wage)	12,499	7,975	10,665
Locally Raised Revenues	7,556	3,690	9,864
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>6,803</b>	<b>9,727</b>	<b>11,536</b>
District Discretionary Development Equalization Grant	6,803	9,727	11,536
<b>Total Revenues shares</b>	<b>26,858</b>	<b>21,392</b>	<b>32,064</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,055	1,925	20,529
<b>Development Expenditure</b>			
Domestic Development	6,803	3,701	11,536
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,858</b>	<b>5,626</b>	<b>32,064</b>

## Vote:511 Jinja District

FY 2018/19

## (ii) Details of Worplan Revenues and Expenditures

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	1,706	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	578	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	<b>0</b>
221003 Staff Training	700	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	690	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	1,177	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	463	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,047	0	0	0	0	<b>0</b>
221012 Small Office Equipment	400	0	0	0	0	<b>0</b>
222001 Telecommunications	882	0	0	0	0	<b>0</b>
223005 Electricity	754	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	800	0	0	0	0	<b>0</b>
227001 Travel inland	3,390	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,850	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	15,872	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	926	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>32,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	6,500	0	0	<b>6,500</b>
213001 Medical expenses (To employees)	0	0	700	0	0	<b>700</b>
213002 Incapacity, death benefits and funeral expenses	0	0	800	0	0	<b>800</b>
221003 Staff Training	0	0	600	0	0	<b>600</b>
221007 Books, Periodicals & Newspapers	0	0	660	0	0	<b>660</b>
221008 Computer supplies and Information Technology (IT)	0	0	740	0	0	<b>740</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>13815 Public Information Dissemination</b>						
221002 Workshops and Seminars	0	0	4,029	0	0	<b>4,029</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,029</b>	<b>0</b>	<b>0</b>	<b>4,029</b>



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<b>13816 Office Support services</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138111 Records Management Services</b>						
221012 Small Office Equipment	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138112 Information collection and management</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>32,535</b>	<b>0</b>	<b>17,529</b>	<b>0</b>	<b>0</b>	<b>17,529</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	3,000	0	0	3,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	6,366	0	6,366
312203 Furniture & Fixtures	0	0	0	5,170	0	5,170
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,536</b>	<b>0</b>	<b>11,536</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,536</b>	<b>0</b>	<b>11,536</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>20,529</b>	<b>11,536</b>	<b>0</b>	<b>32,064</b>
<b>Total cost of Administration</b>	<b>32,535</b>	<b>0</b>	<b>20,529</b>	<b>11,536</b>	<b>0</b>	<b>32,064</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,600</b>	<b>17,799</b>	<b>29,978</b>
District Unconditional Grant (Non-Wage)	8,714	7,281	8,980
Locally Raised Revenues	19,887	10,518	20,999
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>28,600</b>	<b>17,799</b>	<b>29,978</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,600	17,799	29,978
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,600</b>	<b>17,799</b>	<b>29,978</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	7,997	0	0	7,997
221003 Staff Training	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>18,497</b>	<b>0</b>	<b>0</b>	<b>18,497</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14814 LG Expenditure management Services</b>						
221002 Workshops and Seminars	0	0	929	0	0	929
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>929</b>	<b>0</b>	<b>0</b>	<b>929</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>14817 Sector Capacity Development</b>						
211103 Allowances	0	0	500	0	0	500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,052	0	0	<b>1,052</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>29,978</b>	<b>0</b>	<b>0</b>	<b>29,978</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>29,978</b>	<b>0</b>	<b>0</b>	<b>29,978</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>29,978</b>	<b>0</b>	<b>0</b>	<b>29,978</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,750</b>	<b>8,760</b>	<b>12,877</b>
District Unconditional Grant (Non-Wage)	4,000	5,495	4,873
Locally Raised Revenues	5,750	3,265	8,005
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,750</b>	<b>8,760</b>	<b>12,877</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,750	8,760	12,877
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,750</b>	<b>8,760</b>	<b>12,877</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
221002 Workshops and Seminars	0	0	2,005	0	0	<b>2,005</b>
221007 Books, Periodicals & Newspapers	0	0	712	0	0	<b>712</b>
221012 Small Office Equipment	0	0	161	0	0	<b>161</b>
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,877</b>	<b>0</b>	<b>0</b>	<b>6,877</b>
<b>13826 LG Political and executive oversight</b>						
221009 Welfare and Entertainment	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>841</b>	<b>547</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	541	497	0
Locally Raised Revenues	300	50	0
<b>Development Revenues</b>	<b>1,500</b>	<b>2,911</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	2,911	0
<b>Total Revenues shares</b>	<b>2,341</b>	<b>3,458</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	841	547	0

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**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	1,500	2,911	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,341</b>	<b>3,458</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>01820 Non standard</b>						
227001 Travel inland	841	0	0	0	0	0
228001 Maintenance - Civil	1,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>2,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>760</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	900	710	900
Locally Raised Revenues	500	50	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,430</b>
District Discretionary Development Equalization Grant	0	0	8,430
<b>Total Revenues shares</b>	<b>1,400</b>	<b>760</b>	<b>9,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	560	1,300
<b>Development Expenditure</b>			
Domestic Development	0	0	8,430

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>560</b>	<b>9,730</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>08810 Non standard</b>							
227004 Fuel, Lubricants and Oils	1,400	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>							
211103 Allowances	0	0	900	0	0	0	900
227004 Fuel, Lubricants and Oils	0	0	400	0	0	0	400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,400</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>03 Capital Purchases</b>							
<b>088175 Non Standard Service Delivery Capital</b>							
312101 Non-Residential Buildings	0	0	0	8,430	0	0	8,430
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,430</b>	<b>0</b>	<b>0</b>	<b>8,430</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,430</b>	<b>0</b>	<b>0</b>	<b>8,430</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>8,430</b>	<b>0</b>	<b>0</b>	<b>9,730</b>
<b>Total cost of Health</b>	<b>1,400</b>	<b>0</b>	<b>1,300</b>	<b>8,430</b>	<b>0</b>	<b>0</b>	<b>9,730</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>340</b>	<b>920</b>	<b>340</b>
District Unconditional Grant (Non-Wage)	200	420	140
Locally Raised Revenues	140	500	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenues shares</b>	<b>340</b>	<b>920</b>	<b>5,340</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	340	920	340
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>340</b>	<b>920</b>	<b>5,340</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07810 Non standard</b>							
227004 Fuel, Lubricants and Oils	340	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>078183 Provision of furniture to primary schools</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000	
312104 Other Structures	0	0	0	4,000	0	4,000	
312203 Furniture & Fixtures	0	0	0	0	0	0	
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07845 Education Management Services</b>							
211103 Allowances	0	0	200	0	0	200	

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221009 Welfare and Entertainment	0	0	140	0	0	140
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>
<b>Total cost of Education</b>	<b>340</b>	<b>0</b>	<b>340</b>	<b>5,000</b>	<b>0</b>	<b>5,340</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
District Unconditional Grant (Non-Wage)	0	0	1,450
<b>Development Revenues</b>	<b>26,723</b>	<b>21,874</b>	<b>16,426</b>
District Discretionary Development Equalization Grant	26,723	21,874	16,426
<b>Total Revenues shares</b>	<b>26,723</b>	<b>21,874</b>	<b>17,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,450
<b>Development Expenditure</b>			
Domestic Development	26,723	11,000	16,426
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,723</b>	<b>11,000</b>	<b>17,876</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>04810 Non standard</b>							
227004 Fuel, Lubricants and Oils	26,723	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>26,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:511 Jinja District**

**FY 2018/19**

<b>04814 Community Access Roads maintenance</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	10	0	0	<b>10</b>
227004 Fuel, Lubricants and Oils	0	0	1,440	0	0	<b>1,440</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,723</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	16,426	0	<b>16,426</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,426</b>	<b>0</b>	<b>16,426</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,426</b>	<b>0</b>	<b>16,426</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>16,426</b>	<b>0</b>	<b>17,876</b>
<b>Total cost of Roads and Engineering</b>	<b>26,723</b>	<b>0</b>	<b>1,450</b>	<b>16,426</b>	<b>0</b>	<b>17,876</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	250	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>650</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	650	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>650</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>09830 Non standard</b>						
211103 Allowances	650	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,900</b>	<b>1,930</b>	<b>6,900</b>
District Unconditional Grant (Non-Wage)	5,000	1,490	4,700
Locally Raised Revenues	1,900	440	2,200
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,000	3,000	3,000
<b>Total Revenues shares</b>	<b>9,900</b>	<b>4,930</b>	<b>9,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,900	1,930	6,900
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,900</b>	<b>4,930</b>	<b>9,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>
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**Vote:511 Jinja District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>10810 Non standard</b>							
221002 Workshops and Seminars	6,753	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,147	0	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>							
211103 Allowances	0	0	1,000	0	0	0	1,000
221010 Special Meals and Drinks	0	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10817 Gender Mainstreaming</b>							
221009 Welfare and Entertainment	0	0	1,000	0	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>							
211103 Allowances	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>							
221002 Workshops and Seminars	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108115 Sector Capacity Development</b>							
211103 Allowances	0	0	500	0	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>							
211103 Allowances	0	0	1,000	0	0	0	1,000
221002 Workshops and Seminars	0	0	2,000	0	0	0	2,000
227001 Travel inland	0	0	400	0	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	3,000	0	<b>3,000</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>3,000</b>	<b>0</b>	<b>9,900</b>
<b>Total cost of Community Based Services</b>	<b>9,900</b>	<b>0</b>	<b>6,900</b>	<b>3,000</b>	<b>0</b>	<b>9,900</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
211103 Allowances	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Mafubira S/C**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,927</b>	<b>26,833</b>	<b>57,004</b>
District Unconditional Grant (Non-Wage)	8,144	16,783	24,830
Locally Raised Revenues	26,783	10,050	32,174
<b>Development Revenues</b>	<b>26,330</b>	<b>13,849</b>	<b>21,483</b>
District Discretionary Development Equalization Grant	26,330	13,849	21,483
<b>Total Revenues shares</b>	<b>61,257</b>	<b>40,682</b>	<b>78,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,927	26,833	57,004
<b>Development Expenditure</b>			
Domestic Development	26,330	13,849	21,483
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>61,257</b>	<b>40,682</b>	<b>78,486</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>
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**Vote:511 Jinja District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13810 Non standard</b>							
211103 Allowances	5,000	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,100	0	0	0	0	0	0
221002 Workshops and Seminars	1,627	0	0	0	0	0	0
221003 Staff Training	2,542	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,320	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,500	0	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0	0
221010 Special Meals and Drinks	1,200	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0	0
222001 Telecommunications	1,100	0	0	0	0	0	0
223004 Guard and Security services	4,095	0	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0	0
223006 Water	550	0	0	0	0	0	0
224004 Cleaning and Sanitation	1,600	0	0	0	0	0	0
225001 Consultancy Services- Short term	4,135	0	0	0	0	0	0
227001 Travel inland	9,963	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,550	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	16,545	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>68,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>							
221003 Staff Training	0	0	5,726	0	0	0	5,726
221007 Books, Periodicals & Newspapers	0	0	1,200	0	0	0	1,200
221009 Welfare and Entertainment	0	0	2,000	0	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,004	0	0	0	2,004
221014 Bank Charges and other Bank related costs	0	0	74	0	0	0	74
222001 Telecommunications	0	0	1,200	0	0	0	1,200
225001 Consultancy Services- Short term	0	0	4,200	0	0	0	4,200
227001 Travel inland	0	0	5,800	0	0	0	5,800
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>22,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,204</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>13815 Public Information Dissemination</b>						
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>13816 Office Support services</b>						
225001 Consultancy Services- Short term	0	0	15,000	0	0	15,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>13817 Registration of Births, Deaths and Marriages</b>						
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>13818 Assets and Facilities Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138111 Records Management Services</b>						
222001 Telecommunications	0	0	600	0	0	600
222002 Postage and Courier	0	0	200	0	0	200
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>138112 Information collection and management</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138113 Procurement Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	3,800	0	0	3,800
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>68,827</b>	<b>0</b>	<b>53,004</b>	<b>0</b>	<b>0</b>	<b>53,004</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	4,000	0	0	4,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,483	0	<b>21,483</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,483</b>	<b>0</b>	<b>21,483</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,483</b>	<b>0</b>	<b>21,483</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>57,004</b>	<b>21,483</b>	<b>0</b>	<b>78,486</b>
<b>Total cost of Administration</b>	<b>68,827</b>	<b>0</b>	<b>57,004</b>	<b>21,483</b>	<b>0</b>	<b>78,486</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,253</b>	<b>37,358</b>	<b>57,125</b>
District Unconditional Grant (Non-Wage)	21,503	9,379	7,029
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	33,750	27,979	50,096
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
District Discretionary Development Equalization Grant	0	0	3,300
<b>Total Revenues shares</b>	<b>55,253</b>	<b>37,358</b>	<b>60,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,253	37,358	57,125
<b>Development Expenditure</b>			
Domestic Development	0	0	3,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,253</b>	<b>37,358</b>	<b>60,425</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:511 Jinja District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	3,000	0	0	<b>3,000</b>
221002 Workshops and Seminars	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>14813 Budgeting and Planning Services</b>						
221009 Welfare and Entertainment	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14814 LG Expenditure management Services</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14815 LG Accounting Services</b>						
227001 Travel inland	0	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>14817 Sector Capacity Development</b>						
221001 Advertising and Public Relations	0	0	580	0	0	<b>580</b>
221014 Bank Charges and other Bank related costs	0	0	10	0	0	<b>10</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>590</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	0	0	3,338	0	0	<b>3,338</b>
221009 Welfare and Entertainment	0	0	398	0	0	<b>398</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	12,000	0	0	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,800	0	0	<b>2,800</b>
282104 Compensation to 3rd Parties	0	0	20,000	0	0	<b>20,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>39,535</b>	<b>0</b>	<b>0</b>	<b>39,535</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>57,125</b>	<b>0</b>	<b>0</b>	<b>57,125</b>

**Vote:511 Jinja District**

**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,300	0	<b>3,300</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>57,125</b>	<b>3,300</b>	<b>0</b>	<b>60,425</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>57,125</b>	<b>3,300</b>	<b>0</b>	<b>60,425</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,850</b>	<b>9,010</b>	<b>17,690</b>
District Unconditional Grant (Non-Wage)	11,850	3,800	0
Locally Raised Revenues	5,000	5,210	17,690
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,850</b>	<b>9,010</b>	<b>17,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,850	9,010	17,690
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,850</b>	<b>9,010</b>	<b>17,690</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,378	0	0	2,378
221007 Books, Periodicals & Newspapers	0	0	712	0	0	712
222001 Telecommunications	0	0	3,600	0	0	3,600
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>
<b>13826 LG Political and executive oversight</b>						
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	6,000	0	0	6,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,690</b>	<b>0</b>	<b>0</b>	<b>17,690</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>17,690</b>	<b>0</b>	<b>0</b>	<b>17,690</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>17,690</b>	<b>0</b>	<b>0</b>	<b>17,690</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>3,360</b>	<b>9,000</b>
District Unconditional Grant (Non-Wage)	0	0	6,000
Locally Raised Revenues	2,000	3,360	3,000
<b>Development Revenues</b>	<b>22,000</b>	<b>18,844</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	18,844	0
Locally Raised Revenues	2,000	0	0
<b>Total Revenues shares</b>	<b>24,000</b>	<b>22,204</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	3,360	9,000

**Vote:511 Jinja District**

**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	22,000	18,844	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>22,204</b>	<b>9,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01810 Non standard</b>							
227001 Travel inland	2,000	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>							
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01810 Non standard</b>							
312104 Other Structures	22,000	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>018211 Livestock Health and Marketing</b>							
227001 Travel inland	0	0	6,000	0	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	0	3,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Production and Marketing</b>	<b>24,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>4,022</b>	<b>15,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	3,022	15,000	5,000
Locally Raised Revenues	1,000	0	0
<b>Total Revenues shares</b>	<b>9,022</b>	<b>15,000</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	0	0
<b>Development Expenditure</b>			
Domestic Development	4,022	15,000	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,022</b>	<b>15,000</b>	<b>5,000</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>08810 Non standard</b>							
227004 Fuel, Lubricants and Oils	9,022	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:511 Jinja District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>						
312203 Furniture & Fixtures	0	0	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Health</b>	<b>9,022</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>24,500</b>
District Discretionary Development Equalization Grant	0	0	24,500
Locally Raised Revenues	2,000	0	0
<b>Total Revenues shares</b>	<b>4,000</b>	<b>0</b>	<b>24,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	0	24,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>24,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:511 Jinja District**

**FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07810 Non standard</b>						
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>						
07810 Non standard	Total	Wage	Non Wage	GoU Dev	Donor	Total
312104 Other Structures	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	24,500	0	24,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>
<b>Total cost of Education</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,400</b>	<b>5,300</b>
District Unconditional Grant (Non-Wage)	0	0	4,500
Locally Raised Revenues	2,000	1,400	800
<b>Development Revenues</b>	<b>3,542</b>	<b>5,200</b>	<b>6,031</b>
District Discretionary Development Equalization Grant	3,542	5,200	6,031
<b>Total Revenues shares</b>	<b>5,542</b>	<b>6,600</b>	<b>11,331</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,400	5,300

**Vote:511 Jinja District**

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<i>Development Expenditure</i>			
Domestic Development	3,542	5,200	6,031
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,542</b>	<b>6,600</b>	<b>11,331</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>10810 Non standard</b>							
221002 Workshops and Seminars	2,000	0	0	0	0	0	0
227001 Travel inland	3,542	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>							
211103 Allowances	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10817 Gender Mainstreaming</b>							
211103 Allowances	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10818 Children and Youth Services</b>							
221009 Welfare and Entertainment	0	0	500	0	0	0	500
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>10819 Support to Youth Councils</b>							
211103 Allowances	0	0	300	0	0	0	300
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108110 Support to Disabled and the Elderly</b>							
211103 Allowances	0	0	1,000	0	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>							
221009 Welfare and Entertainment	0	0	1,000	0	0	0	1,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>



**Vote:511 Jinja District**

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<b>108115 Sector Capacity Development</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,542</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314203 Finished goods	0	0	0	6,031	0	6,031
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>6,031</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>6,031</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>6,031</b>	<b>0</b>	<b>11,331</b>
<b>Total cost of Community Based Services</b>	<b>5,542</b>	<b>0</b>	<b>5,300</b>	<b>6,031</b>	<b>0</b>	<b>11,331</b>

**SubCounty/Town Council/Division: Mpumudde/Kimaka Division**

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,000</b>	<b>128,785</b>	<b>0</b>
Locally Raised Revenues	168,000	128,785	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>168,000</b>	<b>128,785</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	168,000	128,785	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>168,000</b>	<b>128,785</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A