

Vote:509 Hoima District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	1,111,732	995,008	1,330,235
o/w Higher Local Government	767,079	523,604	853,116
o/w Lower Local Government	344,653	254,825	477,119
Discretionary Government Transfers	2,155,452	1,699,257	2,575,804
o/w Higher Local Government	1,713,663	1,266,409	2,213,513
o/w Lower Local Government	441,789	395,085	362,290
Conditional Government Transfers	15,149,076	11,741,323	16,020,375
o/w Higher Local Government	15,149,076	11,741,323	16,020,375
o/w Lower Local Government	0	0	0
Other Government Transfers	5,663,510	3,238,211	5,183,690
o/w Higher Local Government	5,663,510	3,237,611	5,183,690
o/w Lower Local Government	0	600	0
External Financing	1,498,364	1,440,692	1,559,415
o/w Higher Local Government	1,498,364	1,440,692	1,559,415
o/w Lower Local Government	0	0	0
Grand Total	25,578,135	19,114,491	26,669,519
o/w Higher Local Government	24,791,692	18,209,640	25,830,109
o/w Lower Local Government	786,442	650,510	839,410

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	6,412,208	4,747,363	6,609,455
o/w Higher Local Government	6,230,176	4,617,986	6,415,063
o/w Lower Local Government	182,031	129,377	194,392
Finance	257,977	184,761	351,647
o/w Higher Local Government	121,653	92,981	171,653
o/w Lower Local Government	136,324	91,780	179,994
Statutory Bodies	653,208	497,817	562,621

Vote:509 Hoima District**FY 2019/20**

o/w Higher Local Government	558,378	431,087	461,010
o/w Lower Local Government	94,830	66,730	101,611
Production and Marketing	1,438,695	677,961	2,487,526
o/w Higher Local Government	1,411,187	658,215	2,460,519
o/w Lower Local Government	27,508	19,746	27,007
Health	4,493,716	3,838,098	5,272,989
o/w Higher Local Government	4,467,134	3,805,363	5,242,659
o/w Lower Local Government	26,582	32,735	30,330
Education	8,146,675	6,206,093	8,604,555
o/w Higher Local Government	8,100,728	6,172,728	8,563,697
o/w Lower Local Government	45,946	33,365	40,859
Roads and Engineering	1,271,125	911,554	834,494
o/w Higher Local Government	1,157,476	815,153	681,423
o/w Lower Local Government	113,648	96,402	153,071
Water	778,660	602,489	602,305
o/w Higher Local Government	745,634	543,921	571,678
o/w Lower Local Government	33,026	58,568	30,627
Natural Resources	1,025,784	53,873	575,607
o/w Higher Local Government	1,006,933	37,250	551,230
o/w Lower Local Government	18,851	16,624	24,377
Community Based Services	594,835	911,039	201,025
o/w Higher Local Government	489,771	808,426	146,848
o/w Lower Local Government	105,064	102,613	54,177
Planning	452,262	203,250	486,609
o/w Higher Local Government	452,262	203,250	486,609
o/w Lower Local Government	0	0	0
Internal Audit	52,991	25,853	38,326
o/w Higher Local Government	50,361	23,880	35,361
o/w Lower Local Government	2,630	1,973	2,965
Trade, Industry and Local Development	0	0	42,360
o/w Higher Local Government	0	0	42,360

Vote:509 Hoima District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	25,578,135	18,860,150	26,669,519
<i>o/w Higher Local Government</i>	<i>24,791,692</i>	<i>18,210,240</i>	<i>25,830,109</i>
<i>o/w: Wage:</i>	<i>9,994,898</i>	<i>7,521,379</i>	<i>10,829,530</i>
<i>Non-Wage Reccurent:</i>	<i>7,144,459</i>	<i>5,115,801</i>	<i>7,237,292</i>
<i>Domestic Devt:</i>	<i>6,153,971</i>	<i>4,132,368</i>	<i>6,203,872</i>
<i>External Financing:</i>	<i>1,498,364</i>	<i>1,440,692</i>	<i>1,559,415</i>
<i>o/w Lower Local Government</i>	<i>786,442</i>	<i>649,910</i>	<i>839,410</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>560,490</i>	<i>399,304</i>	<i>643,593</i>
<i>Domestic Devt:</i>	<i>225,952</i>	<i>250,606</i>	<i>195,817</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:509 Hoima District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	1,111,732	848,586	1,330,235
Animal & Crop Husbandry related Levies	105,070	175,901	150,635
Business licenses	107,910	36,905	128,801
Educational/Instruction related levies	2,000	0	2,200
Group registration	0	0	2,000
Inspection Fees	0	0	3,000
Land Fees	101,995	78,242	125,545
Liquor licenses	7,563	3,466	10,029
Local Hotel Tax	2,000	230	2,200
Local Services Tax	99,480	129,193	114,831
Lock-up Fees	2,000	0	2,200
Market /Gate Charges	482,409	339,214	537,906
Miscellaneous receipts/income	0	0	17,884
Occupational Permits	3,310	260	3,310
Other Fees and Charges	0	0	23,000
Park Fees	10,500	1,730	10,500
Property related Duties/Fees	16,494	3,644	23,194
Quarry Charges	2,000	0	4,000
Refuse collection charges/Public convenience	1,000	301	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,000
Registration of Businesses	6,000	1,500	6,000
Rent & Rates - Non-Produced Assets – from private entities	156,000	78,000	156,000
Royalties	5,000	0	5,000
2a. Discretionary Government Transfers	2,141,382	1,699,257	2,575,804
District Discretionary Development Equalization Grant	312,012	311,939	312,494
District Unconditional Grant (Non-Wage)	665,948	499,461	651,793
District Unconditional Grant (Wage)	952,456	718,422	1,406,672
Urban Discretionary Development Equalization Grant	43,425	43,425	18,364
Urban Unconditional Grant (Non-Wage)	79,206	59,404	31,438
Urban Unconditional Grant (Wage)	88,335	66,605	155,043
2b. Conditional Government Transfer	15,163,146	11,741,323	16,020,375
Sector Conditional Grant (Wage)	8,954,107	6,736,352	9,267,816
Sector Conditional Grant (Non-Wage)	1,892,340	1,248,145	1,818,887
Sector Development Grant	1,604,034	1,604,034	1,758,515

Vote:509 Hoima District

FY 2019/20

Transitional Development Grant	21,053	21,053	219,802
General Public Service Pension Arrears (Budgeting)	429,373	429,373	322,263
Salary arrears (Budgeting)	22,745	22,745	33,801
Pension for Local Governments	1,367,219	1,025,414	1,627,014
Gratuity for Local Governments	872,277	654,207	972,277
2c. Other Government Transfer	5,663,510	3,196,321	5,183,690
National Medical Stores (NMS)	359,840	193,112	359,840
Support to PLE (UNEB)	15,340	20,790	20,970
Uganda Road Fund (URF)	895,546	614,848	592,365
Uganda Women Entrepreneurship Program(UWEP)	167,603	272,393	0
Youth Livelihood Programme (YLP)	204,000	265,525	0
Albertine Regional Sustainable Development Programme (ARSDP)	69,459	0	260,000
Infectious Diseases Institute (IDI)	0	0	120,000
Development Response to Displacement Impacts Project (DRDIP)	3,951,723	1,829,653	2,432,914
Agriculture Cluster Development Project (ACDP)	0	0	1,397,600
3. External Financing	1,498,364	1,391,380	1,559,415
United Nations Children Fund (UNICEF)	669,364	562,098	698,415
Global Fund for HIV, TB & Malaria	121,000	121,000	121,000
United Nations High Commission for Refugees (UNHCR)	118,000	118,000	0
World Health Organisation (WHO)	300,000	293,064	300,000
Global Alliance for Vaccines and Immunization (GAVI)	140,000	150,172	440,000
United States Agency for International Development (USAID)	150,000	147,046	0
Total Revenues shares	25,578,135	18,876,867	26,669,519

Vote:509 Hoima District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,780,538	2,934,209	4,771,192
District Unconditional Grant (Non-Wage)	56,460	44,293	84,688
District Unconditional Grant (Wage)	769,696	581,352	1,406,672
General Public Service Pension Arrears (Budgeting)	429,373	429,373	322,263
Gratuity for Local Governments	872,277	654,207	972,277
Locally Raised Revenues	174,434	110,220	169,434
Pension for Local Governments	1,367,219	1,025,414	1,627,014
Salary arrears (Budgeting)	22,745	22,745	33,801
Urban Unconditional Grant (Wage)	88,335	66,605	155,043
Development Revenues	2,449,638	1,683,777	1,643,872
District Discretionary Development Equalization Grant	12,949	12,884	12,948
Other Transfers from Central Government	2,436,689	1,670,893	1,630,923
Total Revenues shares	6,230,176	4,617,986	6,415,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	858,031	647,957	1,561,715
Non Wage	2,922,507	2,286,252	3,209,477
Development Expenditure			
Domestic Development	2,449,638	1,683,777	1,643,872
External Financing	0	0	0
Total Expenditure	6,230,176	4,617,986	6,415,063

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:509 Hoima District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	2,760	0	0	2,760
221008 Computer supplies and Information Technology (IT)	0	2,300	0	0	2,300	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
225002 Consultancy Services- Long-term	0	3,984	0	0	3,984	0	25,000	0	0	25,000
227001 Travel inland	0	18,000	0	0	18,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500	0	15,600	0	0	15,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,377	0	0	8,377
Total Cost of output138101	0	76,084	0	0	76,084	0	120,837	0	0	120,837
138102 Human Resource Management Services										
211101 General Staff Salaries	858,031	0	0	0	858,031	1,561,715	0	0	0	1,561,715
212105 Pension for Local Governments	0	1,367,219	0	0	1,367,219	0	1,627,014	0	0	1,627,014
212107 Gratuity for Local Governments	0	872,277	0	0	872,277	0	972,277	0	0	972,277
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	386	0	0	386	0	0	0	0	0
221017 Subscriptions	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	5,600	0	0	5,600

Vote:509 Hoima District**FY 2019/20**

224004 Cleaning and Sanitation	0	0	0	0	0	5,200	0	0	5,200
225001 Consultancy Services- Short term	0	0	0	0	0	10,800	0	0	10,800
225002 Consultancy Services- Long-term	0	12,500	0	0	12,500	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,609	0	8,609
321608 General Public Service Pension arrears (Budgeting)	0	429,373	0	0	429,373	0	322,263	0	322,263
321617 Salary Arrears (Budgeting)	0	22,745	0	0	22,745	0	33,801	0	33,801
Total Cost of output138102	858,031	2,766,999	0	0	3,625,030	1,561,715	3,016,564	0	4,578,279

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	12,948	0	12,948
Total Cost of output138103	0	0	0	0	0	0	12,948	0	12,948

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	10,440	0	0	10,440	0	10,440	0	10,440
Total Cost of output138104	0	10,440	0	0	10,440	0	10,440	0	10,440

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	6	0	0	6
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output138105	0	2,440	0	0	2,440	0	6	0	6

138106 Office Support services

224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	8,400	0	8,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	3,600
Total Cost of output138106	0	17,200	0	0	17,200	0	12,000	0	12,000

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	0	0	0	0	500	0	0	500
Total Cost of output138107	0	0	0	0	0	500	0	0	500

138108 Assets and Facilities Management

227001 Travel inland	0	1,920	0	0	1,920	0	1,920	0	1,920
Total Cost of output138108	0	1,920	0	0	1,920	0	1,920	0	1,920

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	9,950	0	0	9,950	0	9,950	0	9,950
Total Cost of output138109	0	9,950	0	0	9,950	0	9,950	0	9,950

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	5,000	0	5,000
222002 Postage and Courier	0	150	0	0	150	0	300	0	300

Vote:509 Hoima District

FY 2019/20

227001 Travel inland	0	6,200	0	0	6,200	0	6,280	0	0	6,280
228003 Maintenance – Machinery, Equipment & Furniture	0	1,730	0	0	1,730	0	0	0	0	0
Total Cost of output138111	0	11,580	0	0	11,580	0	11,580	0	0	11,580

138112 Information collection and management

221001 Advertising and Public Relations	0	214	0	0	214	0	0	0	0	0
Total Cost of output138112	0	214	0	0	214	0	0	0	0	0

138113 Procurement Services

221001 Advertising and Public Relations	0	5,280	0	0	5,280	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	6,400	0	0	6,400
227001 Travel inland	0	7,500	0	0	7,500	0	9,680	0	0	9,680
Total Cost of output138113	0	25,680	0	0	25,680	0	25,680	0	0	25,680
Total Cost of Higher LG Services	858,031	2,922,507	0	0	3,780,538	1,561,715	3,209,477	12,948	0	4,784,140

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

281502 Feasibility Studies for Capital Works	0	0	12,949	0	12,949	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	216,638	0	216,638	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,630,923	0	1,630,923

Total for LCIII: Buseruka

County: Bugahya

1,630,923

<i>LCII: Nyakabingo</i>	<i>DRDIP Selected Sub Projects</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,102,923</i>
<i>LCII: Toonya</i>	<i>Mbegu Primary School</i>	<i>Building Construction - Projects-252</i>	<i>Source: Other Transfers from Central Government</i>	<i>528,000</i>

312104 Other Structures	0	0	2,220,051	0	2,220,051	0	0	0	0	0
Total Cost of output138172	0	0	2,449,638	0	2,449,638	0	0	1,630,923	0	1,630,923
Total Cost of Capital Purchases	0	0	2,449,638	0	2,449,638	0	0	1,630,923	0	1,630,923
Total cost of District and Urban Administration	858,031	2,922,507	2,449,638	0	6,230,176	1,561,715	3,209,477	1,643,872	0	6,415,063
Total cost of Administration	858,031	2,922,507	2,449,638	0	6,230,176	1,561,715	3,209,477	1,643,872	0	6,415,063

Vote:509 Hoima District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,653	92,981	171,653
District Unconditional Grant (Non-Wage)	50,415	39,322	50,415
Locally Raised Revenues	71,238	53,659	121,238
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	121,653	92,981	171,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	121,653	83,170	171,653
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	121,653	83,170	171,653

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	7,000	0	0	7,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	12,500	0	0	12,500	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	7,740	0	0	7,740
221011 Printing, Stationery, Photocopying and Binding	0	12,565	0	0	12,565	0	16,596	0	0	16,596
221012 Small Office Equipment	0	1,047	0	0	1,047	0	800	0	0	800

Vote:509 Hoima District

FY 2019/20

221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	4,110	0	0	4,110
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,500	0	0	10,500
227001 Travel inland	0	12,675	0	0	12,675	0	18,759	0	0	18,759
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,144	0	0	7,144	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	7,400	0	0	7,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	2,326	0	0	2,326
Total Cost of output148101	0	61,231	0	0	61,231	0	111,231	0	0	111,231

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,850	0	0	9,850	0	8,350	0	0	8,350
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148102	0	21,850	0	0	21,850	0	21,850	0	0	21,850

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200	0	3,000	0	0	3,000
222001 Telecommunications	0	270	0	0	270	0	870	0	0	870
227001 Travel inland	0	4,200	0	0	4,200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output148103	0	13,170	0	0	13,170	0	13,170	0	0	13,170

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500

Vote:509 Hoima District

FY 2019/20

227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
Total Cost of output148104	0	5,000	0	0	5,000	0	5,000	0	0	5,000
148105 LG Accounting Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	602	0	0	602	0	602	0	0	602
227001 Travel inland	0	13,400	0	0	13,400	0	17,500	0	0	17,500
Total Cost of output148105	0	20,402	0	0	20,402	0	20,402	0	0	20,402
Total Cost of Higher LG Services	0	121,653	0	0	121,653	0	171,653	0	0	171,653
Total cost of Financial Management and Accountability(LG)	0	121,653	0	0	121,653	0	171,653	0	0	171,653
Total cost of Finance	0	121,653	0	0	121,653	0	171,653	0	0	171,653

Vote:509 Hoima District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	558,378	431,087	461,010
District Unconditional Grant (Non-Wage)	239,005	179,254	264,397
District Unconditional Grant (Wage)	182,760	137,070	0
Locally Raised Revenues	136,613	114,764	196,613
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	558,378	431,087	461,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,760	136,806	0
Non Wage	375,618	268,686	461,010
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	558,378	405,492	461,010

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	21,472	0	0	0	21,472	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	781	0	0	781
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	209	0	0	209	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	12,000	0	0	12,000

Vote:509 Hoima District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output138201	21,472	10,109	0	0	31,581	0	41,781	0	0	41,781

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138202	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138203 LG staff recruitment services

211101 General Staff Salaries	59,980	0	0	0	59,980	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,800	0	0	4,800
221004 Recruitment Expenses	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138203	59,980	15,000	0	0	74,980	0	19,800	0	0	19,800

138204 LG Land management services

211101 General Staff Salaries	11,887	0	0	0	11,887	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	12,887	0	0	12,887
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output138204	11,887	10,000	0	0	21,887	0	28,887	0	0	28,887

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output138205	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138206 LG Political and executive oversight

211101 General Staff Salaries	89,421	0	0	0	89,421	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	188,000	0	0	188,000	0	179,240	0	0	179,240
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	30,000	0	0	30,000
227001 Travel inland	0	76,509	0	0	76,509	0	113,302	0	0	113,302
Total Cost of output138206	89,421	294,509	0	0	383,930	0	322,542	0	0	322,542

Vote:509 Hoima District

FY 2019/20

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,000	0	0	36,000
227001 Travel inland	0	34,000	0	0	34,000	0	0	0	0	0
Total Cost of output138207	0	34,000	0	0	34,000	0	36,000	0	0	36,000
Total Cost of Higher LG Services	182,760	375,618	0	0	558,378	0	461,010	0	0	461,010
Total cost of Local Statutory Bodies	182,760	375,618	0	0	558,378	0	461,010	0	0	461,010
Total cost of Statutory Bodies	182,760	375,618	0	0	558,378	0	461,010	0	0	461,010

Vote:509 Hoima District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	725,863	541,029	676,598
District Unconditional Grant (Non-Wage)	15,567	11,675	0
Locally Raised Revenues	15,835	4,000	15,835
Sector Conditional Grant (Non-Wage)	210,489	157,867	176,790
Sector Conditional Grant (Wage)	483,972	367,487	483,972
Development Revenues	685,324	117,186	1,783,921
District Discretionary Development Equalization Grant	21,947	21,947	34,177
Other Transfers from Central Government	568,138	0	1,673,331
Sector Development Grant	95,239	95,239	76,413
Total Revenues shares	1,411,187	658,215	2,460,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	483,972	367,487	483,972
Non Wage	241,891	172,931	192,625
Development Expenditure			
Domestic Development	685,324	117,186	1,783,921
External Financing	0	0	0
Total Expenditure	1,411,187	657,604	2,460,519

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	483,972	0	0	0	483,972	483,972	0	0	0	483,972
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0

Vote:509 Hoima District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018101	483,972	31,000	0	0	514,972	483,972	0	0	0	483,972

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,439	0	0	13,439
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018104	0	0	0	0	0	0	45,439	0	0	45,439
Total Cost of Higher LG Services	483,972	31,000	0	0	514,972	483,972	45,439	0	0	529,411

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	169,301	0	0	169,301	0	106,024	0	0	106,024
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Total for LCIII: Buseruka **County: Bugahya** **17,671**

LCII: Nyakabingo Nyakabingo Extension - Non Source: Sector Conditional Grant (Non-Wage) 17,671 wage

Total for LCIII: Kyabigambire **County: Bugahya** **17,671**

LCII: Kisabagwa Bulindi Extension Grant Source: Sector Conditional Grant (Non-Wage) 17,671

Total for LCIII: Buhaniika **County: Bugahya** **17,671**

LCII: Butema Butema Agricultural Extension - Sub- Source: Sector Conditional Grant (Non-Wage) 17,671 county staff

Total for LCIII: Kitoba **County: Bugahya** **17,671**

LCII: Kiragura Kiragura Sector Condition Source: Sector Conditional Grant (Non-Wage) 17,671 Grant -

Total for LCIII: Kigorobya Town Council **County: Kigorobya** **17,671**

LCII: South East South Cell Extension Grant Source: Sector Conditional Grant (Non-Wage) 17,671

Total for LCIII: Kigorobya **County: Kigorobya** **17,671**

LCII: Kisukuuma Northern Cell Extension Gramnt Source: Sector Conditional Grant (Non-Wage) 17,671

Total Cost of output018151	0	169,301	0	0	169,301	0	106,024	0	0	106,024
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Total Cost of Lower Local Services	0	169,301	0	0	169,301	0	106,024	0	0	106,024
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Total cost of Agricultural Extension Services	483,972	200,301	0	0	684,273	483,972	151,463	0	0	635,435
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Vote:509 Hoima District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	824	0	0	824	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,100	0	0	3,100
Total Cost of output018203	0	7,724	0	0	7,724	0	5,500	0	0	5,500

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output018204	0	6,000	0	0	6,000	0	2,500	0	0	2,500

018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output018205	0	6,000	0	0	6,000	0	6,500	0	0	6,500

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	800	0	0	800
Total Cost of output018206	0	4,000	0	0	4,000	0	2,000	0	0	2,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800

Vote:509 Hoima District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	700	0	0	700
Total Cost of output018207	0	6,000	0	0	6,000	0	2,500	0	0	2,500

018210 Vermin Control Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018210	0	0	0	0	0	0	1,000	0	0	1,000

018211 Livestock Health and Marketing

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018211	0	0	0	0	0	0	1,000	0	0	1,000

018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,328	0	0	4,328
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,035	0	0	3,035
Total Cost of output018212	0	0	0	0	0	0	20,163	0	0	20,163
Total Cost of Higher LG Services	0	29,724	0	0	29,724	0	41,163	0	0	41,163

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312104 Other Structures	0	0	5,000	0	5,000	0	0	50,748	0	50,748
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Total for LCIII: Kitoba **County: Bugahya** **50,748**

LCII: Budaka Kiaraira Construction Services - Projects-407 Source: Sector Development Grant 50,748

312211 Office Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output018272	0	0	25,000	0	25,000	0	0	50,748	0	50,748

018275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	600	0	600
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Total for LCIII: Buhanika **County: Bugahya** **600**

LCII: Butema Butema Environmental Impact Assessment - Capital Works-495 Source: Other Transfers from Central Government 600

312103 Roads and Bridges	0	0	0	0	0	0	0	1,302,000	0	1,302,000
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Vote:509 Hoima District

FY 2019/20

Total for LCIII: Buseruka		County: Bugahya		80,000
LCII: Kabaale	Kigaaga-Kijumba-Katooke road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	80,000
Total for LCIII: Kyabigambire		County: Bugahya		358,000
LCII: Bulindi	Bulindi-Kiranga-Kyabanati road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	200,000
LCII: Kibugubya	Kibugubya-Kiryabutuzi-Kitongole road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	58,000
LCII: Kibugubya	Kyabigambire-Bwizibwera-Kiryabutuzi-Kitongole road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	100,000
Total for LCIII: Buhanika		County: Bugahya		394,000
LCII: Butema	Nyakabale-Kigona - Butema-Kyohairwe road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	120,000
LCII: Butema	Wagesa-Kasambya - Kihura-Kyamugenzi road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	164,000
LCII: Kitoonya	Kaburamuro-Kidukuru-Kyohairwe road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	110,000
Total for LCIII: Kitoba		County: Bugahya		230,000
LCII: Birungu	Birungu-Kyataruga-Kyabasengya Road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	180,000
LCII: Kiryangobe	Dwooli-Kyambalimbwire-Kiseke road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	50,000
Total for LCIII: Kigorobya		County: Kigorobya		240,000
LCII: Kapaapi	Siiba-Kapaapi/ Kabirikwa-Songagagi road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	140,000

Vote:509 Hoima District

FY 2019/20

LCII: Kapaapi	Siiba-Waaki road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	100,000							
312104 Other Structures	0	0	590,084	0	590,084	0	0	309,907	0	309,907	
Total for LCIII: Buseruka		County: Bugahya		309,907							
LCII: Toonya	Mbegu Landing Site	Construction Services - Projects-407	Source: District Discretionary Development Equalization Grant	34,177							
LCII: Toonya	Toonya A	Construction Services - Other Construction Works-405	Source: Other Transfers from Central Government	275,731							
312301 Cultivated Assets	0	0	0	0	0	0	0	95,000	0	95,000	
Total for LCIII: Buseruka		County: Bugahya		10,000							
LCII: Nyakabingo	Buseruka Trading Centre	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	10,000							
Total for LCIII: Kyabigambire		County: Bugahya		15,000							
LCII: Bulindi	Mparangasi	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	15,000							
Total for LCIII: Buhanika		County: Bugahya		20,000							
LCII: Butema	Katerrega	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	20,000							
Total for LCIII: Kitoba		County: Bugahya		20,000							
LCII: Kiragura	Dwoli	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	20,000							
Total for LCIII: Kigorobyia Town Council		County: Kigorobyia		10,000							
LCII: South East	Central Cell	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	10,000							
Total for LCIII: Kigorobyia		County: Kigorobyia		20,000							
LCII: Kisukuuma	Haibale	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	20,000							
Total Cost of output018275		0	0	590,084	0	590,084	0	0	1,707,507	0	1,707,507
018280 Valley dam construction											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	337	0	337
Total for LCIII: Buseruka		County: Bugahya		337							
LCII: Nyakabingo	Buseruka	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	337							
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0	0
Total Cost of output018280		0	0	25,000	0	25,000	0	0	337	0	337

Vote:509 Hoima District

FY 2019/20

018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output018282	0	0	20,000	0	20,000	0	0	0	0	0

018284 Plant clinic/mini laboratory construction

312104 Other Structures	0	0	25,239	0	25,239	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	25,329	0	25,329

Total for LCIII: Buhanika**County: Bugahya****25,329***LCII: Butema**Katereiga*

Construction of Plant Health Clinic in the district

Source: Sector Development Grant

25,329

Total Cost of output018284	0	0	25,239	0	25,239	0	0	25,329	0	25,329
Total Cost of Capital Purchases	0	0	685,324	0	685,324	0	0	1,783,921	0	1,783,921
Total cost of District Production Services	0	29,724	685,324	0	715,048	0	41,163	1,783,921	0	1,825,083

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
Total Cost of output018301	0	1,800	0	0	1,800	0	0	0	0	0

018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
Total Cost of output018302	0	2,100	0	0	2,100	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	266	0	0	266	0	0	0	0	0
Total Cost of output018303	0	1,466	0	0	1,466	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	640	0	0	640	0	0	0	0	0
Total Cost of output018304	0	1,600	0	0	1,600	0	0	0	0	0

018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of output018305	0	2,300	0	0	2,300	0	0	0	0	0

Vote:509 Hoima District

FY 2019/20

018306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	640	0	0	640	0	0	0	0	0
Total Cost of output018306	0	1,600	0	0	1,600	0	0	0	0	0

018307 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	140	0	0	140	0	0	0	0	0
Total Cost of output018307	0	500	0	0	500	0	0	0	0	0

018308 Sector Management and Monitoring

227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output018308	0	200	0	0	200	0	0	0	0	0

018309 Operation and Maintenance of Local Economic Infrastructure

227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output018309	0	300	0	0	300	0	0	0	0	0
Total Cost of Higher LG Services	0	11,866	0	0	11,866	0	0	0	0	0
Total cost of District Commercial Services	0	11,866	0	0	11,866	0	0	0	0	0
Total cost of Production and Marketing	483,972	241,891	685,324	0	1,411,187	483,972	192,625	1,783,921	0	2,460,519

Vote:509 Hoima District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,428,031	2,495,838	3,693,255
Locally Raised Revenues	5,000	3,000	15,000
Other Transfers from Central Government	359,840	193,112	479,840
Sector Conditional Grant (Non-Wage)	141,379	105,295	243,603
Sector Conditional Grant (Wage)	2,921,812	2,194,431	2,954,812
Development Revenues	1,039,103	1,308,925	1,549,405
External Financing	991,000	1,260,822	1,338,000
Sector Development Grant	48,103	48,103	11,405
Transitional Development Grant	0	0	200,000
Total Revenues shares	4,467,134	3,804,763	5,242,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,921,812	2,194,431	2,954,812
Non Wage	506,219	301,407	738,443
Development Expenditure			
Domestic Development	48,103	48,103	211,405
External Financing	991,000	0	1,338,000
Total Expenditure	4,467,134	2,543,941	5,242,659

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	1,401	1,401
227001 Travel inland	0	0	0	0	0	0	5,000	0	50,000	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	18,400	18,400
Total Cost of output088101	0	0	0	0	0	0	5,000	0	69,801	74,801

Vote:509 Hoima District

FY 2019/20

088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of output088105	0	0	0	0	0	0	5,400	0	0	5,400

088106 District healthcare management services

211101 General Staff Salaries	2,921,812	0	0	0	2,921,812	2,954,812	0	0	0	2,954,812
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	359,840	0	0	359,840	0	359,840	0	0	359,840
227001 Travel inland	0	19,200	0	0	19,200	0	122,042	0	0	122,042
227004 Fuel, Lubricants and Oils	0	12,998	0	0	12,998	0	0	0	0	0
Total Cost of output088106	2,921,812	398,238	0	0	3,320,050	2,954,812	481,882	0	0	3,436,694

088107 Immunisation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	199	199
227001 Travel inland	0	0	0	0	0	0	0	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of output088107	0	0	0	0	0	0	0	0	300,199	300,199
Total Cost of Higher LG Services	2,921,812	398,238	0	0	3,320,050	2,954,812	492,282	0	370,000	3,817,094

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

264201 Contributions to Autonomous Institutions	0	10,153	0	0	10,153	0	0	0	0	0
Total Cost of output088153	0	10,153	0	0	10,153	0	0	0	0	0

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263206 Other Capital grants	0	0	0	991,000	991,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	189,440	0	0	189,440

Total for LCIII: Buseruka**County: Bugahya****31,442***LCII: Kabaale**KIBAIRE HC II**Source: Sector Conditional Grant (Non-Wage)**5,409**LCII: Nyakabingo**KAPAPI HC II**Source: Sector Conditional Grant (Non-Wage)**11,731**LCII: Toonya**DWOOLI HC III**Source: Sector Conditional Grant (Non-Wage)**14,302***Total for LCIII: Kyabigambire****County: Bugahya****5,409***LCII: Kibugubya**KISABAGWA**Source: Sector Conditional Grant (Non-Wage)**5,409**HC II***Total for LCIII: Buhanka****County: Bugahya****11,731***LCII: Butema**TONYA HC II**Source: Sector Conditional Grant (Non-Wage)**11,731*

Vote:509 Hoima District

FY 2019/20

Total for LCIII: Kitoba				County: Bugahya				41,080			
LCII: Birungu				KYABASENGYA HC II				Source: Sector Conditional Grant (Non-Wage) 5,409			
LCII: Bulyango				KABAALE HC III				Source: Sector Conditional Grant (Non-Wage) 15,960			
LCII: Kiragura				MPARANGASI HC III				Source: Sector Conditional Grant (Non-Wage) 14,302			
LCII: Kiryangobe				KASOMORO HC II				Source: Sector Conditional Grant (Non-Wage) 5,409			
Total for LCIII: Kigorobya				County: Kigorobya				19,711			
LCII: Kapaapi				BURARU HC III				Source: Sector Conditional Grant (Non-Wage) 14,302			
LCII: Kiganja				MBARARA HC II				Source: Sector Conditional Grant (Non-Wage) 5,409			
Total for LCIII: Missing Subcounty				County: Missing County				80,068			
LCII: Missing Parish				BUSERUKA HC III				Source: Sector Conditional Grant (Non-Wage) 14,302			
LCII: Missing Parish				BUTEMA HC III				Source: Sector Conditional Grant (Non-Wage) 14,302			
LCII: Missing Parish				KABAALE HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage) 9,844			
LCII: Missing Parish				KIBIRO HC II				Source: Sector Conditional Grant (Non-Wage) 5,409			
LCII: Missing Parish				KIGOROBYA HC IV				Source: Sector Conditional Grant (Non-Wage) 30,802			
LCII: Missing Parish				KISEKA HC II				Source: Sector Conditional Grant (Non-Wage) 5,409			
291001 Transfers to Government Institutions		0	97,828	0	0	97,828	0	0	0	0	0
Total Cost of output088154		0	97,828	0	991,000	1,088,828	0	189,440	0	0	189,440
088155 Standard Pit Latrine Construction (LLS.)											
263201 LG Conditional grants (Capital)		0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output088155		0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Lower Local Services		0	107,981	12,000	991,000	1,110,981	0	189,440	0	0	189,440
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	500	0	500
Total for LCIII: Kyabigambire				County: Bugahya				500			
LCII: Kibugubya		Mparangasi HC III		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant 500					
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	700	0	700

Vote:509 Hoima District

FY 2019/20

Total for LCIII: Kyabigambire			County: Bugahya							700
LCII: Kibugubya	Mparangasi HC III	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							700
312102 Residential Buildings	0	0	0	0	0	0	0	10,205	0	10,205
Total for LCIII: Kyabigambire			County: Bugahya							10,205
LCII: Kibugubya	Mparangasi HC III	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant							10,205
Total Cost of output088181	0	0	0	0	0	0	0	11,405	0	11,405
088182 Maternity Ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Kigorobya Town Council			County: Kigorobya							2,000
LCII: South West	Kigorobya HC IV	Environmental Impact Assessment - Capital Works-495	Source: Transitional Development Grant							2,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Kigorobya Town Council			County: Kigorobya							2,000
LCII: South West	Kigorobya HC IV	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Transitional Development Grant							2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Kigorobya Town Council			County: Kigorobya							4,000
LCII: South West	Kigirobya HC IV	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant							4,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	192,000	0	192,000
Total for LCIII: Kigorobya Town Council			County: Kigorobya							192,000
LCII: South West	Kigorobya HC IV	Building Construction - Maintenance and Repair-240	Source: Transitional Development Grant							192,000
Total Cost of output088182	0	0	0	0	0	0	0	200,000	0	200,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	36,103	0	36,103	0	0	0	0	0
Total Cost of output088183	0	0	36,103	0	36,103	0	0	0	0	0

Vote:509 Hoima District**FY 2019/20**

Total Cost of Capital Purchases	0	0	36,103	0	36,103	0	0	211,405	0	211,405
Total cost of Primary Healthcare	2,921,812	506,219	48,103	991,000	4,467,134	2,954,812	681,723	211,405	370,000	4,217,939

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,993	0	0	2,993
221009 Welfare and Entertainment	0	0	0	0	0	0	1,398	0	0	1,398
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,158	0	9,600	18,758
227001 Travel inland	0	0	0	0	0	0	10,000	0	905,400	915,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,800	0	50,000	62,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,372	0	0	12,372
Total Cost of output088301	0	0	0	0	0	0	48,721	0	968,000	1,016,721

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088302	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	0	0	0	0	0	56,721	0	968,000	1,024,721
Total cost of Health Management and Supervision	0	0	0	0	0	0	56,721	0	968,000	1,024,721
Total cost of Health	2,921,812	506,219	48,103	991,000	4,467,134	2,954,812	738,443	211,405	1,338,000	5,242,659

Vote:509 Hoima District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,068,884	5,151,423	7,191,111
District Unconditional Grant (Non-Wage)	24,897	18,674	0
Locally Raised Revenues	27,980	18,638	37,980
Other Transfers from Central Government	15,340	20,790	20,970
Sector Conditional Grant (Non-Wage)	1,452,344	918,888	1,303,129
Sector Conditional Grant (Wage)	5,548,323	4,174,434	5,829,032
Development Revenues	1,031,844	1,021,304	1,372,586
External Financing	65,430	54,890	221,415
Sector Development Grant	966,414	966,414	1,151,171
Total Revenues shares	8,100,728	6,172,728	8,563,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,548,323	4,174,434	5,829,032
Non Wage	1,520,561	976,989	1,362,079
Development Expenditure			
Domestic Development	966,414	50,846	1,151,171
External Financing	65,430	0	221,415
Total Expenditure	8,100,728	5,202,269	8,563,697

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,158,621	0	0	0	4,158,621	4,158,621	0	0	0	4,158,621
Total Cost of output078102	4,158,621	0	0	0	4,158,621	4,158,621	0	0	0	4,158,621
Total Cost of Higher LG Services	4,158,621	0	0	0	4,158,621	4,158,621	0	0	0	4,158,621
02 Lower Local Services										

Vote:509 Hoima District**FY 2019/20****078151 Primary Schools Services UPE (LLS)**

263104 Transfers to other govt. units (Current)	0	347,202	0	0	347,202	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	459,336	0	0	459,336

Total for LCIII: Buseruka	County: Bugahya									73,632
LCII: Kabaale	Kabaale Public School	Source: Sector Conditional Grant (Non-Wage)								13,362
LCII: Kabaale	Kigaaga P.S.school	Source: Sector Conditional Grant (Non-Wage)								8,034
LCII: Kabaale	Kyapaloni P.S.	Source: Sector Conditional Grant (Non-Wage)								3,750
LCII: Kabaale	Nyahaira P.S.	Source: Sector Conditional Grant (Non-Wage)								5,250
LCII: Kabaale	Nyamasoga P.S.	Source: Sector Conditional Grant (Non-Wage)								5,130
LCII: Nyakabingo	Buseruka P.S.	Source: Sector Conditional Grant (Non-Wage)								9,702
LCII: Nyakabingo	Kasenyi Lyato P.S.	Source: Sector Conditional Grant (Non-Wage)								7,950
LCII: Toonya	KAISO P.S	Source: Sector Conditional Grant (Non-Wage)								9,438
LCII: Toonya	Mbegu P.S	Source: Sector Conditional Grant (Non-Wage)								4,266
LCII: Toonya	Toonya P.S.	Source: Sector Conditional Grant (Non-Wage)								6,750
Total for LCIII: Kyabigambire	County: Bugahya									121,062
LCII: Bulindi	Bulindi B.C.S	Source: Sector Conditional Grant (Non-Wage)								4,662
LCII: Bulindi	Bulindi COU P.S.	Source: Sector Conditional Grant (Non-Wage)								8,130
LCII: Bulindi	Kakindo C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)								4,950
LCII: Bulindi	Kibaire P.S.	Source: Sector Conditional Grant (Non-Wage)								6,366
LCII: Buraru	Buraru COU P.S	Source: Sector Conditional Grant (Non-Wage)								5,814
LCII: Buraru	Busanga P.S.	Source: Sector Conditional Grant (Non-Wage)								4,410
LCII: Buraru	Buyanja P.S.	Source: Sector Conditional Grant (Non-Wage)								7,482
LCII: Buraru	Kibingo B.C.S.	Source: Sector Conditional Grant (Non-Wage)								5,094
LCII: Buraru	Kibingo Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)								5,526
LCII: Buraru	Kisiita P.S.	Source: Sector Conditional Grant (Non-Wage)								4,350
LCII: Buraru	Kyabanati	Source: Sector Conditional Grant (Non-Wage)								7,170
LCII: Kibugubya	Kasomoro P.S.	Source: Sector Conditional Grant (Non-Wage)								5,550
LCII: Kibugubya	Katuugo P.S.	Source: Sector Conditional Grant (Non-Wage)								6,390
LCII: Kibugubya	Kibugubya P/S	Source: Sector Conditional Grant (Non-Wage)								6,114
LCII: Kibugubya	Kiryabutuizi	Source: Sector Conditional Grant (Non-Wage)								4,710
LCII: Kibugubya	Kyabigambire P.S.	Source: Sector Conditional Grant (Non-Wage)								5,274
LCII: Kisabagwa	Bineneza P.S.	Source: Sector Conditional Grant (Non-Wage)								7,998
LCII: Kisabagwa	Kasunga C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)								4,350

Vote:509 Hoima District

FY 2019/20

LCII: Kisabagwa	Kisabagwa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Kisabagwa	Nyakabingo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Kisabagwa	NYAMIRIMA COUP.S.	Source: Sector Conditional Grant (Non-Wage)	5,346
Total for LCIII: Buhnika	County: Bugahya		32,490
LCII: Butema	Butema BCS P.S.	Source: Sector Conditional Grant (Non-Wage)	3,438
LCII: Butema	Butema COU	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Butema	Katereiga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Kitoonya	Kaburamuro	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Kitoonya	Kifumura P.S.	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Kitoonya	KITOONYA	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Kitoonya	Kyohaire P.S.	Source: Sector Conditional Grant (Non-Wage)	4,590
Total for LCIII: Kitoba	County: Bugahya		72,648
LCII: Birungu	Buhamba	Source: Sector Conditional Grant (Non-Wage)	8,502
LCII: Birungu	Kiseke	Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: Budaka	Iseisa	Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Bulyango	Kiraira	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Bulyango	Mbarara	Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Kibanjwa	BUKERENGE P.S	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Kibanjwa	Kibanjwa	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Kiragura	Dwoli	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Kiryangobe	KITOBA	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Kiryangobe	Kyabasengya	Source: Sector Conditional Grant (Non-Wage)	5,658
Total for LCIII: Kigorobyia Town Council	County: Kigorobyia		23,424
LCII: South East	Kitana	Source: Sector Conditional Grant (Non-Wage)	10,266
LCII: South West	Kigorbya C.O.u	Source: Sector Conditional Grant (Non-Wage)	13,158
Total for LCIII: Kigorobyia	County: Kigorobyia		115,308
LCII: Bwikya	Buhirigi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Bwikya	Iguru I	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Bwikya	KITEMBA C.O.U P.S(71108)	Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Kapaapi	Kapaapi	Source: Sector Conditional Grant (Non-Wage)	13,698
LCII: Kapaapi	Kibengeya P.S.	Source: Sector Conditional Grant (Non-Wage)	14,706
LCII: Kiganja	Kibiro	Source: Sector Conditional Grant (Non-Wage)	3,858
LCII: Kiganja	Kyeramya	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Kijongo	Kigomba Public P.S	Source: Sector Conditional Grant (Non-Wage)	10,218
LCII: Kijongo	Kyabisagazi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,242
LCII: Kisukuumu	Bukona P.S	Source: Sector Conditional Grant (Non-Wage)	5,310

Vote:509 Hoima District

FY 2019/20

LCII: Kisukuuma			Haibaale		Source: Sector Conditional Grant (Non-Wage)					9,150
LCII: Kisukuuma			Ndaragi Hill P.S		Source: Sector Conditional Grant (Non-Wage)					6,150
Total for LCIII: Missing Subcounty			County: Missing County							20,772
LCII: Missing Parish			KIGOROBYA MUSLIM P.S.		Source: Sector Conditional Grant (Non-Wage)					11,826
LCII: Missing Parish			Kijonjomi		Source: Sector Conditional Grant (Non-Wage)					8,946
Total Cost of output078151	0	347,202	0	0	347,202	0	459,336	0	0	459,336
Total Cost of Lower Local Services	0	347,202	0	0	347,202	0	459,336	0	0	459,336
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	356,760	0	356,760	0	0	203,000	0	203,000
Total for LCIII: Buseruka			County: Bugahya							118,000
LCII: Kabaale	Kabaale Public P/S		Building Construction - Schools-256		Source: Sector Development Grant					118,000
Total for LCIII: Buhanika			County: Bugahya							85,000
LCII: Butema	Katereiga P/S		Building Construction - Schools-256		Source: Sector Development Grant					85,000
Total Cost of output078180	0	0	356,760	0	356,760	0	0	203,000	0	203,000
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	75,000	0	75,000	0	0	25,000	0	25,000
Total for LCIII: Buhanika			County: Bugahya							25,000
LCII: Kitoonya	Kyohairwe P/S		Building Construction - Latrines-237		Source: Sector Development Grant					25,000
312104 Other Structures	0	0	19,614	0	19,614	0	0	0	0	0
Total Cost of output078181	0	0	117,614	0	117,614	0	0	25,000	0	25,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	360,000	0	360,000	0	0	0	0	0
Total Cost of output078182	0	0	360,000	0	360,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	35,640	0	35,640	0	0	19,800	0	19,800

Vote:509 Hoima District

FY 2019/20

Total for LCIII: Buseruka				County: Bugahya						19,800
LCII: Kabaale	Kabaale Public P/S		Furniture and Fixtures - Desks- 637		Source: Sector Development Grant				19,800	
Total Cost of output078183	0	0	35,640	0	35,640	0	0	19,800	0	19,800
Total Cost of Capital Purchases	0	0	870,014	0	870,014	0	0	247,800	0	247,800
Total cost of Pre-Primary and Primary Education	4,158,621	347,202	870,014	0	5,375,837	4,158,621	459,336	247,800	0	4,865,757

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,165,906	0	0	0	1,165,906	1,403,318	0	0	0	1,403,318
Total Cost of output078201		1,165,906	0	0	0	1,165,906	1,403,318	0	0	0	1,403,318
Total Cost of Higher LG Services		1,165,906	0	0	0	1,165,906	1,403,318	0	0	0	1,403,318
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	356,090	0	0	356,090	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	275,181	0	0	0	275,181

Total for LCIII: Buseruka	County: Bugahya	19,800
<i>LCII: Nyakabingo</i>	<i>KAKINDO SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,800</i>
Total for LCIII: Kyabigambire	County: Bugahya	100,986
<i>LCII: Bulindi</i>	<i>BUSERUKA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>36,630</i>
<i>LCII: Bulindi</i>	<i>GREENSHOOTS Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,291</i>
<i>LCII: Buraru</i>	<i>SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,065</i>
	<i>ST THOMAS Source: Sector Conditional Grant (Non-Wage)</i>	
	<i>MOORE SS</i>	
	<i>HOIMA</i>	
Total for LCIII: Buhanika	County: Bugahya	11,421
<i>LCII: Butema</i>	<i>ST ANDREWS Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,421</i>
	<i>KITOBA HIGH</i>	
	<i>SCHL</i>	
Total for LCIII: Kitoba	County: Bugahya	6,486
<i>LCII: Kiryangobe</i>	<i>ST MICHEAL Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,486</i>
	<i>S.S BURARU</i>	
Total for LCIII: Kigorobyia Town Council	County: Kigorobyia	13,959
<i>LCII: South East</i>	<i>BULINDI Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,959</i>
	<i>INTERGRATED</i>	

Vote:509 Hoima District

FY 2019/20

Total for LCIII: Missing Subcounty					County: Missing County					122,529	
LCII: Missing Parish					Sir Tito Winyi Secondary School		Source: Sector Conditional Grant (Non-Wage)			67,584	
LCII: Missing Parish					ST CYPRIANS S.S BUTEMA		Source: Sector Conditional Grant (Non-Wage)			54,945	
Total Cost of output078251		0	356,090	0	0	356,090	0	275,181	0	0	275,181
Total Cost of Lower Local Services		0	356,090	0	0	356,090	0	275,181	0	0	275,181
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	843,599	0	843,599
Total for LCIII: Kigorobya					County: Kigorobya					843,599	
LCII: Kisukuumu		Kigorobya Seed Secondary School		Building Construction - Schools-256		Source: Sector Development Grant			843,599		
Total Cost of output078280		0	0	0	0	0	0	0	843,599	0	843,599
Total Cost of Capital Purchases		0	0	0	0	0	0	0	843,599	0	843,599
Total cost of Secondary Education		1,165,906	356,090	0	0	1,521,996	1,403,318	275,181	843,599	0	2,522,098
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		223,796	0	0	0	223,796	267,093	0	0	0	267,093
Total Cost of output078301		223,796	0	0	0	223,796	267,093	0	0	0	267,093
Total Cost of Higher LG Services		223,796	0	0	0	223,796	267,093	0	0	0	267,093
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263104 Transfers to other govt. units (Current)		0	597,826	0	0	597,826	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	441,509	0	0	441,509
Total for LCIII: Missing Subcounty					County: Missing County					441,509	
LCII: Missing Parish					Bulera		Source: Sector Conditional Grant (Non-Wage)			399,509	
LCII: Missing Parish					ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME		Source: Sector Conditional Grant (Non-Wage)			42,000	
Total Cost of output078351		0	597,826	0	0	597,826	0	441,509	0	0	441,509
Total Cost of Lower Local Services		0	597,826	0	0	597,826	0	441,509	0	0	441,509
Total cost of Skills Development		223,796	597,826	0	0	821,622	267,093	441,509	0	0	708,602

Vote:509 Hoima District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	80,544	0	0	80,544	0	60,790	0	0	60,790
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,871	0	0	8,871
Total Cost of output078401	0	80,544	0	0	80,544	0	89,661	0	0	89,661

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of output078402	0	25,000	0	0	25,000	0	0	0	0	0

078403 Sports Development services

221002 Workshops and Seminars	0	10,066	0	0	10,066	0	10,000	0	0	10,000
221003 Staff Training	0	4,978	0	0	4,978	0	0	0	0	0
221009 Welfare and Entertainment	0	4,694	0	0	4,694	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,500	0	0	10,500	0	0	0	0	0
227001 Travel inland	0	11,720	0	0	11,720	0	30,000	0	0	30,000
227002 Travel abroad	0	2,242	0	0	2,242	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078403	0	55,000	0	0	55,000	0	40,000	0	0	40,000

078404 Sector Capacity Development

221003 Staff Training	0	21,499	0	0	21,499	0	0	0	0	0
Total Cost of output078404	0	21,499	0	0	21,499	0	0	0	0	0

078405 Education Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	221,415	221,415
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,893	0	0	2,893
227001 Travel inland	0	32,400	0	0	32,400	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,500	0	0	8,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output078405	0	32,400	0	0	32,400	0	48,393	0	221,415	269,807
Total Cost of Higher LG Services	0	214,443	0	0	214,443	0	178,053	0	221,415	399,468

Vote:509 Hoima District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Buseruka										3,000
<i>LCII: Kabaale</i>	<i>Kabaale Public and Katereiga School</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
281502 Feasibility Studies for Capital Works	0	0	33,838	65,430	99,268	0	0	2,000	0	2,000
Total for LCIII: Buhanka										2,000
<i>LCII: Kitoonya</i>	<i>Kabaale Public and Katereiga P/S</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,562	0	50,562	0	0	9,000	0	9,000
Total for LCIII: Missing Subcounty										9,000
<i>LCII: Missing Parish</i>	<i>Kabaale Public and Katereiga Schools</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>9,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Missing Subcounty										12,000
<i>LCII: Missing Parish</i>	<i>Katereiga and Kabaale Schools</i>		<i>Building Construction - Monitoring and Supervision-243</i>		<i>Source: Sector Development Grant</i>					<i>12,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Missing Subcounty										12,000
<i>LCII: Missing Parish</i>	<i>Hoima District Educ Dept</i>		<i>Building Construction - Monitoring and Supervision-244</i>		<i>Source: Sector Development Grant</i>					<i>12,000</i>
312104 Other Structures	0	0	0	0	0	0	0	19,272	0	19,272
Total for LCIII: Buseruka										19,272
<i>LCII: Kabaale</i>	<i>Kabaale Public and Katereiga P/S</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>19,272</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500

Vote:509 Hoima District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County						2,500
LCII: Missing Parish	Hoima District Educ Dept		Furniture and Fixtures - Cabinets-632		Source: Sector Development Grant					2,500
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output078472	0	0	96,400	65,430	161,830	0	0	59,772	0	59,772
Total Cost of Capital Purchases	0	0	96,400	65,430	161,830	0	0	59,772	0	59,772
Total cost of Education & Sports Management and Inspection	0	214,443	96,400	65,430	376,273	0	178,053	59,772	221,415	459,240

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
221002 Workshops and Seminars		0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of output078501		0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services		0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total cost of Special Needs Education		0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total cost of Education		5,548,323	1,520,561	966,414	65,430	8,100,728	5,829,032	1,362,079	1,151,171	221,415	8,563,697

Vote:509 Hoima District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,077,477	766,153	619,296
Locally Raised Revenues	181,931	151,304	26,931
Other Transfers from Central Government	895,546	614,848	592,365
Development Revenues	80,000	49,000	62,126
District Discretionary Development Equalization Grant	80,000	49,000	62,126
Total Revenues shares	1,157,476	815,153	681,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,077,477	504,615	619,296
Development Expenditure			
Domestic Development	80,000	49,000	62,126
External Financing	0	0	0
Total Expenditure	1,157,476	553,615	681,423

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	34,000	0	0	34,000	0	64,000	0	0	64,000
Total Cost of output048105	0	34,000	0	0	34,000	0	64,000	0	0	64,000

048108 Operation of District Roads Office

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

Vote:509 Hoima District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	12,000	0	0	12,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	3,600	0	0	3,600	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	23,400	0	0	23,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,800	0	0	20,800	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	10,969	0	0	10,969	0	0	0	0	0
Total Cost of output048108	0	78,199	0	0	78,199	0	30,000	0	0	30,000
Total Cost of Higher LG Services	0	112,199	0	0	112,199	0	94,000	0	0	94,000

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

263104 Transfers to other govt. units (Current)	0	114,459	0	0	114,459	0	83,861	0	0	83,861
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Total for LCIII: Buseruka **County: Bugahya** **20,673**

LCII: Nyakabingo Buseruka Buseruka Sub County Source: Other Transfers from Central Government 20,673

Total for LCIII: Kyabigambire **County: Bugahya** **19,082**

LCII: Bulindi Kyabigambire Kyabigambire Sub County Source: Other Transfers from Central Government 19,082

Total for LCIII: Buhanika **County: Bugahya** **10,834**

LCII: Kitoonya Buhanika Buhanika Sub County Source: Other Transfers from Central Government 10,834

Total for LCIII: Kitoba **County: Bugahya** **15,605**

LCII: Kiragura Kitoba Kitoba Sub County Source: Other Transfers from Central Government 15,605

Total for LCIII: Kigorobya **County: Kigorobya** **17,667**

LCII: Kapaapi Kigorobya Kigorobya Sub County Source: Other Transfers from Central Government 17,667

Total Cost of output048151	0	114,459	0	0	114,459	0	83,861	0	0	83,861
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	183,783	0	0	183,783	0	138,019	0	0	138,019
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Total for LCIII: Kigorobya Town Council **County: Kigorobya** **98,019**

LCII: North East Kigorobya Kigorobya Source: Other Transfers from Central Government 98,019

Total for LCIII: Missing Subcounty **County: Missing County** **40,000**

LCII: Missing Parish Buhimba Buhimba Town Council Source: Other Transfers from Central Government 40,000

Total Cost of output048156	0	183,783	0	0	183,783	0	138,019	0	0	138,019
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Vote:509 Hoima District

FY 2019/20

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	485,105	0	0	485,105	0	276,486	0	0	276,486
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Total for LCIII: Buseruka **County: Bugahya** **36,461**

LCII: Kabaale Kigaga Kijumba Katooke Kigaga Kijumba Katooke Source: Other Transfers from Central Government 36,461

Total for LCIII: Kyabigambire **County: Bugahya** **130,310**

LCII: Bulindi Kihambya Kyabanati Miramura Kihambya Kyabanati Miramura Source: Other Transfers from Central Government 33,325

LCII: Bulindi Kitongole-Kasongoire Kitongole-Kasongoire road Source: Other Transfers from Central Government 33,400

LCII: Kisabagwa Bujwahya Nyamirima Kakiindo Bujwahya Nyamirima Kakiindo Source: Other Transfers from Central Government 31,785

LCII: Kisabagwa Katuugo Bineneza Katuugo Bineneza Source: Other Transfers from Central Government 31,800

Total for LCIII: Buhanika **County: Bugahya** **34,955**

LCII: Butema Butema Kifumura Butema Kifumura Source: Other Transfers from Central Government 34,955

Total for LCIII: Kigorobya **County: Kigorobya** **74,761**

LCII: Bwika Haibale-Hanga-Buhirigi Haibale-Hanga-Buhirigi road Source: Other Transfers from Central Government 35,761

LCII: Kibiro Kigorobya Kibiro Road Kigorobya Kibiro Road Source: Other Transfers from Central Government 39,000

Total Cost of output048158 **0** **485,105** **0** **0** **485,105** **0** **276,486** **0** **0** **276,486**

Total Cost of Lower Local Services **0** **783,347** **0** **0** **783,347** **0** **498,365** **0** **0** **498,365**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	80,000	0	80,000	0	0	62,126	0	62,126
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Total for LCIII: Kyabigambire **County: Bugahya** **62,126**

LCII: Kisabagwa Kakindo - Nyamirima - Bujwahya Roads and Bridges - Maintenance and Repair-1567 Source: District Discretionary Development Equalization Grant 62,126

Total Cost of output048180 **0** **0** **80,000** **0** **80,000** **0** **0** **62,126** **0** **62,126**

Total Cost of Capital Purchases **0** **0** **80,000** **0** **80,000** **0** **0** **62,126** **0** **62,126**

Total cost of District, Urban and Community Access Roads **0** **895,546** **80,000** **0** **975,545** **0** **592,365** **62,126** **0** **654,492**

Vote:509 Hoima District

FY 2019/20

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	181,931	0	0	181,931	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	22,931	0	0	22,931
Total Cost of output048201	0	181,931	0	0	181,931	0	22,931	0	0	22,931
048205 Electrical Inspections										
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output048205	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	181,931	0	0	181,931	0	26,931	0	0	26,931
Total cost of District Engineering Services	0	181,931	0	0	181,931	0	26,931	0	0	26,931
Total cost of Roads and Engineering	0	1,077,477	80,000	0	1,157,476	0	619,296	62,126	0	681,423

Vote:509 Hoima District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,872	25,404	32,350
Sector Conditional Grant (Non-Wage)	33,872	25,404	32,350
Development Revenues	711,762	518,517	539,328
District Discretionary Development Equalization Grant	3,187	3,187	0
External Financing	193,245	0	0
Sector Development Grant	494,277	494,277	519,526
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	745,634	543,921	571,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,872	15,674	32,350
Development Expenditure			
Domestic Development	518,517	53,435	539,328
External Financing	193,245	0	0
Total Expenditure	745,634	69,109	571,678

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	704	0	0	704
223005 Electricity	0	240	0	0	240	0	0	0	0	0
223006 Water	0	185	0	0	185	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	3,630	0	0	3,630
227004 Fuel, Lubricants and Oils	0	9,553	0	0	9,553	0	10,429	0	0	10,429
228002 Maintenance - Vehicles	0	2,620	0	0	2,620	0	1,500	0	0	1,500

Vote:509 Hoima District

FY 2019/20

Total Cost of output098101	0	16,648	0	0	16,648	0	16,263	0	0	16,263
098102 Supervision, monitoring and coordination										
221005 Hire of Venue (chairs, projector, etc)	0	1,800	0	0	1,800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,425	0	0	1,425
221010 Special Meals and Drinks	0	3,885	0	0	3,885	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	308	0	0	308	0	294	0	0	294
227001 Travel inland	0	1,700	0	0	1,700	0	3,400	0	0	3,400
Total Cost of output098102	0	7,693	0	0	7,693	0	6,119	0	0	6,119
098104 Promotion of Community Based Management										
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	6,426	0	0	6,426	0	6,664	0	0	6,664
227004 Fuel, Lubricants and Oils	0	3,105	0	0	3,105	0	3,304	0	0	3,304
Total Cost of output098104	0	9,531	0	0	9,531	0	9,968	0	0	9,968
Total Cost of Higher LG Services	0	33,872	0	0	33,872	0	32,350	0	0	32,350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,616	0	22,616

Vote:509 Hoima District**FY 2019/20**

Total for LCIII: Buhanika		County: Bugahya	22,616
<i>LCII: Butema</i>	<i>All water sources in Butema parish</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i> 2,814
<i>LCII: Kitoonya</i>	<i>Kitolooja</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i> 9,570
<i>LCII: Kitoonya</i>	<i>Kitolooja</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i> 752
<i>LCII: Kitoonya</i>	<i>Kitolooja</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: Transitional Development Grant</i> 1,200
<i>LCII: Kitoonya</i>	<i>LC: Kitolooja</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i> 8,280
Total Cost of output098172		0 0 0 0 0 0 0 22,616 0	22,616
098175 Non Standard Service Delivery Capital			
312101 Non-Residential Buildings	0 0 19,696 0	19,696 0 0 0 0	0
312104 Other Structures	0 0 2,500 0	2,500 0 0 22,854 0	22,854
Total for LCIII: Buhanika		County: Bugahya	22,854
<i>LCII: Butema</i>	<i>LC: Kikerege</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 22,854
Total Cost of output098175		0 0 22,196 0 22,196 0 0 22,854 0	22,854
098180 Construction of public latrines in RGCs			
312101 Non-Residential Buildings	0 0 15,000 0	15,000 0 0 16,700 0	16,700
Total for LCIII: Kitoba		County: Bugahya	16,700
<i>LCII: Bulyango</i>	<i>LC: Mbarara trading center</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 16,700
Total Cost of output098180		0 0 15,000 0 15,000 0 0 16,700 0	16,700
098181 Spring protection			
281501 Environment Impact Assessment for Capital Works	0 0 1,200 0	1,200 0 0 1,200 0	1,200

Vote:509 Hoima District

FY 2019/20

Total for LCIII: Kitoba		County: Bugahya		1,200						
<i>LCII: Bulyango</i>	<i>LC: Nyakatooke</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>1,200</i>						
312104 Other Structures	0	0	18,000	0	18,000	0	0	27,600	0	27,600
Total for LCIII: Kyabigambire		County: Bugahya		9,200						
<i>LCII: Kibugubya</i>	<i>LC: Bugandaale</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,600</i>						
<i>LCII: Kibugubya</i>	<i>LC: Kitongole Central</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,600</i>						
Total for LCIII: Buhanika		County: Bugahya		4,600						
<i>LCII: Kitoonya</i>	<i>LC: Kidukuru</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,600</i>						
Total for LCIII: Kitoba		County: Bugahya		13,800						
<i>LCII: Birungu</i>	<i>LC: Buhamba (Kisilaamu)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,600</i>						
<i>LCII: Birungu</i>	<i>LC: Mnbiwe</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,600</i>						
<i>LCII: Bulyango</i>	<i>LC: Nyakatooke</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,600</i>						
Total Cost of output098181		0	0	19,200	0	19,200	0	0	28,800	0
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	4,200	0	4,200	0	0	3,200	0	3,200
Total for LCIII: Buhanika		County: Bugahya		3,200						
<i>LCII: Kitoonya</i>	<i>LC: Kifumura II</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>3,200</i>						
281502 Feasibility Studies for Capital Works	0	0	14,000	0	14,000	0	0	16,000	0	16,000
Total for LCIII: Buseruka		County: Bugahya		5,000						
<i>LCII: Kabaale</i>	<i>LC: Katooke</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>						
<i>LCII: Kabaale</i>	<i>LC: Karokarungi/Kijuuba</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>						

Vote:509 Hoima District

FY 2019/20

LCII: Nyakabingo	LC: Kakoda	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Nyakabingo	LC:Kasenyi/Kikyora	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Toonya	LC:Rwentale/Nana	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
Total for LCIII: Kyabigambire		County: Bugahya		3,000
LCII: Buraru	LC: Nyakaihura	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kibugubya	LC: Kibugubya trading center	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kibugubya	LC: Nyakabaale	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
Total for LCIII: Buhanika		County: Bugahya		2,000
LCII: Butema	LC: Kifaransa	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kitoonya	LC: Kifumura II	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
Total for LCIII: Kitoba		County: Bugahya		2,000
LCII: Budaka	LC: Kanyanyama	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kibanjwa	LC: Kyarusura	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
Total for LCIII: Kigorobya		County: Kigorobya		4,000
LCII: Kiganja	LC:Kiganja/Kidongido	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kisukuuma	LC: Ndaragi	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kisukuuma	LC:Bukona	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kisukuuma	LC:Kabatindule	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
312101 Non-Residential Buildings	0	0	372,842	0
			372,842	0
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Vote:509 Hoima District

FY 2019/20

312104 Other Structures	0	0	0	0	0	0	0	402,729	0	402,729
Total for LCIII: Buseruka	County: Bugahya									116,327
LCII: Kabaale	LC: Karokarungi/Kijuuba	Construction Services - Water Schemes-418	Source: Sector Development Grant							19,000
LCII: Kabaale	LC: Kataaba	Construction Services - Water Schemes-418	Source: Sector Development Grant							6,968
LCII: Kabaale	LC: Katooke	Construction Services - Water Schemes-418	Source: Sector Development Grant							19,000
LCII: Kabaale	LC: Nyanseke	Construction Services - Water Schemes-418	Source: Sector Development Grant							7,123
LCII: Nyakabingo	LC: Kakoda	Construction Services - Water Schemes-418	Source: Sector Development Grant							19,000
LCII: Nyakabingo	LC: Kasenyi/ Kikyora	Construction Services - Water Schemes-418	Source: Sector Development Grant							19,000
LCII: Nyakabingo	LC: Rwamutonga	Construction Services - Water Schemes-418	Source: Sector Development Grant							7,235
LCII: Toonya	LC: Rwentale/Nana	Construction Services - Water Schemes-418	Source: Sector Development Grant							19,000
Total for LCIII: Kyabigambire	County: Bugahya									90,737
LCII: Buraru	LC: Kibaali	Construction Services - Water Schemes-418	Source: Sector Development Grant							19,000
LCII: Buraru	LC: Nyakaihura	Construction Services - Water Schemes-418	Source: Sector Development Grant							19,000
LCII: Kibugubya	LC: Kibugubya	Construction Services - Water Schemes-418	Source: Sector Development Grant							7,659
LCII: Kibugubya	LC: Kibugubya trading center	Construction Services - Water Schemes-418	Source: Sector Development Grant							24,000
LCII: Kibugubya	LC: Nyakabaale	Construction Services - Water Schemes-418	Source: Sector Development Grant							21,078
Total for LCIII: Buhanka	County: Bugahya									53,303
LCII: Butema	LC: Butema	Construction Services - Water Schemes-418	Source: Sector Development Grant							7,658

Vote:509 Hoima District

FY 2019/20

LCII: Butema	LC: Kifaransa	Construction Services - Water Schemes-418	Source: Sector Development Grant	19,000							
LCII: Kitoonya	LC: Kaburamuro P/S	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,645							
LCII: Kitoonya	LC: Kifumura II	Construction Services - Water Schemes-418	Source: Sector Development Grant	19,000							
Total for LCIII: Kitoba		County: Bugahya		52,781							
LCII: Birungu	LC: Nyankwanzi/ Kitembeka	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,436							
LCII: Budaka	LC: Kanyanyama	Construction Services - Water Schemes-418	Source: Sector Development Grant	19,000							
LCII: Kibanjwa	LC: Katahikwa	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,346							
LCII: Kibanjwa	LC: Kyarusura	Construction Services - Water Schemes-418	Source: Sector Development Grant	19,000							
Total for LCIII: Kigorobya		County: Kigorobya		89,580							
LCII: Kapaapi	LC: Siba	Construction Services - Water Schemes-418	Source: Sector Development Grant	6,594							
LCII: Kiganja	LC: Kiganja/Kidongido	Construction Services - Water Schemes-418	Source: Sector Development Grant	19,000							
LCII: Kisukuuma	LC: Bukona	Construction Services - Water Schemes-418	Source: Sector Development Grant	19,000							
LCII: Kisukuuma	LC: Kabatindule	Construction Services - Water Schemes-418	Source: Sector Development Grant	19,000							
LCII: Kisukuuma	LC: Kisaka	Construction Services - Water Schemes-418	Source: Sector Development Grant	6,986							
LCII: Kisukuuma	LC: Ndaragi	Construction Services - Water Schemes-418	Source: Sector Development Grant	19,000							
Total Cost of output098183		0	0	391,042	0	391,042	0	0	421,929	0	421,929
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	30,000	0	30,000	0	0	26,429	0	26,429

Vote:509 Hoima District

FY 2019/20

Total for LCIII: Kyabigambire			County: Bugahya							26,429
LCII: Kibugubya	LC: Kibugubya	Engineering and Design studies and Plans - Bill of Quantities-475							Source: Sector Development Grant	26,429
312104 Other Structures	0	0	20,026	193,245	213,271	0	0	0	0	0
Total Cost of output098184	0	0	50,026	193,245	243,271	0	0	26,429	0	26,429
098185 Construction of dams										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098185	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of Capital Purchases	0	0	518,517	193,245	711,762	0	0	539,328	0	539,328
Total cost of Rural Water Supply and Sanitation	0	33,872	518,517	193,245	745,634	0	32,350	539,328	0	571,678
Total cost of Water	0	33,872	518,517	193,245	745,634	0	32,350	539,328	0	571,678

Vote:509 Hoima District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,036	35,250	87,981
District Unconditional Grant (Non-Wage)	26,261	19,696	26,261
Locally Raised Revenues	26,114	11,307	56,114
Sector Conditional Grant (Non-Wage)	5,662	4,246	5,606
Development Revenues	948,896	2,000	463,249
District Discretionary Development Equalization Grant	2,000	2,000	3,697
Other Transfers from Central Government	946,896	0	459,551
Total Revenues shares	1,006,933	37,250	551,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,036	32,067	87,981
Development Expenditure			
Domestic Development	948,896	0	463,249
External Financing	0	0	0
Total Expenditure	1,006,933	32,067	551,230

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	3,374	0	0	3,374	0	1,380	0	0	1,380
227001 Travel inland	0	6,001	0	0	6,001	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	10,661	0	0	10,661
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,320	0	0	3,320
Total Cost of output098301	0	15,375	0	0	15,375	0	35,361	0	0	35,361

Vote:509 Hoima District

FY 2019/20

098302 Tourism Development

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output098302	0	0	0	0	0	0	500	0	0	500

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	6,120	0	0	6,120
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098303	0	2,000	0	0	2,000	0	6,120	0	0	6,120

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output098304	0	1,000	0	0	1,000	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098305	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098306	0	1,000	0	0	1,000	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	3,120	0	0	3,120	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,541	0	0	1,541	0	0	0	0	0
Total Cost of output098307	0	4,661	0	0	4,661	0	7,000	0	0	7,000

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098308	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,120	0	0	3,120	0	5,000	3,697	0	8,697
227004 Fuel, Lubricants and Oils	0	880	0	0	880	0	0	0	0	0
Total Cost of output098309	0	4,000	0	0	4,000	0	5,000	3,697	0	8,697

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

227001 Travel inland	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total Cost of output098310	0	18,000	0	0	18,000	0	18,000	0	0	18,000

098311 Infrastructure Planning

227001 Travel inland	0	5,280	0	0	5,280	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,720	0	0	2,720	0	0	0	0	0
Total Cost of output098311	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	58,036	0	0	58,036	0	87,981	3,697	0	91,679

Vote:509 Hoima District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,000	0	42,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	459,551	0	459,551
Total for LCIII: Buseruka										459,551
<i>LCII: Nyakabingo</i>	<i>Buseruka</i>		<i>Construction Services - Operational Activities -404</i>		<i>Source: Other Transfers from Central Government</i>					<i>459,551</i>
Total Cost of output098372	0	0	44,000	0	44,000	0	0	459,551	0	459,551
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	904,896	0	904,896	0	0	0	0	0
Total Cost of output098375	0	0	904,896	0	904,896	0	0	0	0	0
Total Cost of Capital Purchases	0	0	948,896	0	948,896	0	0	459,551	0	459,551
Total cost of Natural Resources Management	0	58,036	948,896	0	1,006,933	0	87,981	463,249	0	551,230
Total cost of Natural Resources	0	58,036	948,896	0	1,006,933	0	87,981	463,249	0	551,230

Vote:509 Hoima District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,740	63,646	132,901
District Unconditional Grant (Non-Wage)	30,000	22,500	25,000
Locally Raised Revenues	26,146	4,700	62,853
Sector Conditional Grant (Non-Wage)	48,594	36,446	45,048
Development Revenues	385,031	744,781	13,947
District Discretionary Development Equalization Grant	6,813	6,813	13,947
District Unconditional Grant (Non-Wage)	6,615	0	0
Other Transfers from Central Government	371,603	737,968	0
Total Revenues shares	489,771	808,426	146,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,740	45,362	132,901
Development Expenditure			
Domestic Development	385,031	6,800	13,947
External Financing	0	0	0
Total Expenditure	489,771	52,162	146,848

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108102	0	0	0	0	0	0	5,000	0	0	5,000
108103 Operational and Maintenance of Public Libraries										
221002 Workshops and Seminars	0	0	0	0	0	0	1,802	0	0	1,802

Vote:509 Hoima District

FY 2019/20

Total Cost of output108103	0	0	0	0	0	0	1,802	0	0	1,802
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	17,280	0	0	17,280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,422	0	0	3,422	0	0	0	0	0
Total Cost of output108104	0	20,702	0	0	20,702	0	0	0	0	0
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	18	0	0	18	0	1,010	0	0	1,010
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108105	0	18	0	0	18	0	9,010	0	0	9,010
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	346	0	0	346
227001 Travel inland	0	3,000	0	0	3,000	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output108107	0	8,000	0	0	8,000	0	9,146	0	0	9,146
108108 Children and Youth Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,920	0	0	7,920	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	4,030	0	0	4,030	0	7,000	0	0	7,000
Total Cost of output108108	0	16,950	0	0	16,950	0	21,000	0	0	21,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,307	0	0	1,307
Total Cost of output108109	0	7,200	0	0	7,200	0	6,307	0	0	6,307
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	272	0	0	272
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0

Vote:509 Hoima District

FY 2019/20

Total Cost of output108110	0	3,600	0	0	3,600	0	2,252	0	0	2,252
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108111	0	6,000	0	0	6,000	0	3,000	0	0	3,000
108112 Work based inspections										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	4,000	0	0	4,000
Total Cost of output108112	0	8,000	0	0	8,000	0	11,000	0	0	11,000
108113 Labour dispute settlement										
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108113	0	7,000	0	0	7,000	0	8,000	0	0	8,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	804	0	0	804
Total Cost of output108114	0	7,200	0	0	7,200	0	3,604	0	0	3,604
108115 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	6,707	0	0	6,707
Total Cost of output108115	0	0	0	0	0	0	6,707	0	0	6,707
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	17,571	0	0	17,571
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of output108116	0	0	0	0	0	0	19,821	0	0	19,821
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	6,000	0	0	6,000
227001 Travel inland	0	2,600	0	0	2,600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	4,000	0	0	4,000
Total Cost of output108117	0	6,000	0	0	6,000	0	24,000	0	0	24,000

Vote:509 Hoima District

FY 2019/20

Total Cost of Higher LG Services		0	90,670	0	0	90,670	0	130,649	0	0	130,649
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	2,252	0	0	2,252
Total for LCIII: Buhanika		County: Bugahya									2,252
LCII: Butema	LLGs	LLGs			Source: Sector Conditional Grant (Non-Wage)					2,252	
263367 Sector Conditional Grant (Non-Wage)		0	14,070	0	0	14,070	0	0	0	0	0
Total Cost of output108151		0	14,070	0	0	14,070	0	2,252	0	0	2,252
Total Cost of Lower Local Services		0	14,070	0	0	14,070	0	2,252	0	0	2,252
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	13,947	0	13,947
Total for LCIII: Buhanika		County: Bugahya									13,947
LCII: Butema	Butema	Cultivated Assets - Poultry-425			Source: District Discretionary Development Equalization Grant					13,947	
Total Cost of output108172		0	0	0	0	0	0	0	13,947	0	13,947
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	371,603	0	371,603	0	0	0	0	0
312302 Intangible Fixed Assets		0	0	13,428	0	13,428	0	0	0	0	0
Total Cost of output108175		0	0	385,031	0	385,031	0	0	0	0	0
Total Cost of Capital Purchases		0	0	385,031	0	385,031	0	0	13,947	0	13,947
Total cost of Community Mobilisation and Empowerment		0	104,740	385,031	0	489,771	0	132,901	13,947	0	146,848
Total cost of Community Based Services		0	104,740	385,031	0	489,771	0	132,901	13,947	0	146,848

Vote:509 Hoima District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,524	75,680	151,754
District Unconditional Grant (Non-Wage)	50,097	25,049	50,997
Locally Raised Revenues	81,427	50,631	100,757
Development Revenues	320,738	127,570	334,855
District Discretionary Development Equalization Grant	2,590	2,590	8,146
External Financing	248,689	124,980	0
Other Transfers from Central Government	69,459	0	326,709
Total Revenues shares	452,262	203,250	486,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	131,524	73,386	151,754
Development Expenditure			
Domestic Development	72,049	2,589	334,855
External Financing	248,689	0	0
Total Expenditure	452,262	75,975	486,609

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
221002 Workshops and Seminars	0	3,922	0	0	3,922	0	14,497	0	0	14,497
221008 Computer supplies and Information Technology (IT)	0	2,430	0	0	2,430	0	3,430	0	0	3,430
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	8,112	0	0	8,112	0	8,112	0	0	8,112

Vote:509 Hoima District

FY 2019/20

227001 Travel inland	0	7,345	0	0	7,345	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	5,573	0	0	5,573	0	5,573	0	0	5,573
Total Cost of output138301	0	27,382	0	0	27,382	0	43,412	0	0	43,412
138302 District Planning										
221002 Workshops and Seminars	0	13,630	0	0	13,630	0	13,630	0	0	13,630
227001 Travel inland	0	3,988	0	0	3,988	0	3,988	0	0	3,988
Total Cost of output138302	0	17,618	0	0	17,618	0	17,618	0	0	17,618
138303 Statistical data collection										
221002 Workshops and Seminars	0	5,127	0	0	5,127	0	5,127	0	0	5,127
227001 Travel inland	0	7,670	0	0	7,670	0	7,670	0	0	7,670
Total Cost of output138303	0	12,797	0	0	12,797	0	12,797	0	0	12,797
138304 Demographic data collection										
221002 Workshops and Seminars	0	9,574	0	0	9,574	0	3,304	0	0	3,304
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,644	0	0	3,644
227001 Travel inland	0	1,980	0	0	1,980	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils	0	1,237	0	0	1,237	0	563	0	0	563
Total Cost of output138304	0	12,791	0	0	12,791	0	12,791	0	0	12,791
138305 Project Formulation										
221003 Staff Training	0	7,896	0	0	7,896	0	0	0	0	0
227001 Travel inland	0	8,639	0	0	8,639	0	6,535	0	0	6,535
Total Cost of output138305	0	16,535	0	0	16,535	0	6,535	0	0	6,535
138306 Development Planning										
221002 Workshops and Seminars	0	17,723	0	0	17,723	0	31,923	0	0	31,923
Total Cost of output138306	0	17,723	0	0	17,723	0	31,923	0	0	31,923
138307 Management Information Systems										
222003 Information and communications technology (ICT)	0	3,274	0	0	3,274	0	3,274	0	0	3,274
Total Cost of output138307	0	3,274	0	0	3,274	0	3,274	0	0	3,274
138308 Operational Planning										
221002 Workshops and Seminars	0	13,890	0	0	13,890	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,890	0	0	1,890
Total Cost of output138308	0	13,890	0	0	13,890	0	13,890	0	0	13,890
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,514	0	0	1,514
227001 Travel inland	0	9,514	0	0	9,514	0	8,000	8,146	0	16,146
Total Cost of output138309	0	9,514	0	0	9,514	0	9,514	8,146	0	17,660
Total Cost of Higher LG Services	0	131,524	0	0	131,524	0	151,754	8,146	0	159,900

Vote:509 Hoima District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	72,049	248,689	320,738	0	0	326,709	0	326,709
Total for LCIII: Buseruka										66,709
<i>LCII: Nyakabingo</i>	<i>DRDIP Sub Projects Sites</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Other Transfers from Central Government</i>					<i>66,709</i>
Total for LCIII: Kyabigambire										260,000
<i>LCII: Buraru</i>	<i>ARSDP Funded Projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					<i>260,000</i>
Total Cost of output138372	0	0	72,049	248,689	320,738	0	0	326,709	0	326,709
Total Cost of Capital Purchases	0	0	72,049	248,689	320,738	0	0	326,709	0	326,709
Total cost of Local Government Planning Services	0	131,524	72,049	248,689	452,262	0	151,754	334,855	0	486,609
Total cost of Planning	0	131,524	72,049	248,689	452,262	0	151,754	334,855	0	486,609

Vote:509 Hoima District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,361	23,880	35,361
District Unconditional Grant (Non-Wage)	30,000	22,500	15,000
Locally Raised Revenues	20,361	1,380	20,361
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,361	23,880	35,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,361	23,879	35,361
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,361	23,879	35,361

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output148201	0	10,000	0	0	10,000	0	8,000	0	0	8,000

Vote:509 Hoima District

FY 2019/20

148202 Internal Audit

221002 Workshops and Seminars	0	8,595	0	0	8,595	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	361	0	0	361	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	41	0	0	41
227001 Travel inland	0	15,840	0	0	15,840	0	12,960	0	0	12,960
227004 Fuel, Lubricants and Oils	0	11,360	0	0	11,360	0	12,040	0	0	12,040
Total Cost of output148202	0	36,156	0	0	36,156	0	25,041	0	0	25,041

148203 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	2,320	0	0	2,320
Total Cost of output148203	0	0	0	0	0	0	2,320	0	0	2,320

148204 Sector Management and Monitoring

221002 Workshops and Seminars	0	4,205	0	0	4,205	0	0	0	0	0
Total Cost of output148204	0	4,205	0	0	4,205	0	0	0	0	0
Total Cost of Higher LG Services	0	50,361	0	0	50,361	0	35,361	0	0	35,361
Total cost of Internal Audit Services	0	50,361	0	0	50,361	0	35,361	0	0	35,361
Total cost of Internal Audit	0	50,361	0	0	50,361	0	35,361	0	0	35,361

Vote:509 Hoima District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	42,360
Locally Raised Revenues	0	0	30,000
Sector Conditional Grant (Non-Wage)	0	0	12,360
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	42,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	42,360
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	42,360

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,605	0	0	4,605
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,295	0	0	1,295
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	920	0	0	920
Total Cost of output068301	0	0	0	0	0	0	6,820	0	0	6,820
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,260	0	0	11,260
Total Cost of output068302	0	0	0	0	0	0	13,360	0	0	13,360

Vote:509 Hoima District

FY 2019/20

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,352	0	0	1,352
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output068303	0	0	0	0	0	0	3,152	0	0	3,152

068304 Cooperatives Mobilisation and Outreach Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of output068304	0	0	0	0	0	0	6,500	0	0	6,500

068305 Tourism Promotional Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of output068305	0	0	0	0	0	0	2,300	0	0	2,300

068306 Industrial Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of output068306	0	0	0	0	0	0	2,820	0	0	2,820

068307 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,807	0	0	3,807
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output068307	0	0	0	0	0	0	7,407	0	0	7,407
Total Cost of Higher LG Services	0	0	0	0	0	0	42,360	0	0	42,360
Total cost of Commercial Services	0	0	0	0	0	0	42,360	0	0	42,360
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	42,360	0	0	42,360

Vote:509 Hoima District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Buseruka	192,563	150,459	259,557
Kyabigambire	102,590	88,974	88,665
Buhanika	40,701	33,381	60,030
Kigoroby Town Council	117,970	108,959	149,047
Kitoba	91,444	59,426	76,514
Kigoroby	158,753	159,803	205,597
Buhimba Town Council	82,421	49,507	0
Grand Total	786,442	650,509	839,410
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	560,490	399,902	643,593
<i>Domestic Devt:</i>	225,952	250,606	195,817
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:509 Hoima District

FY 2019/20

SubCounty/Town Council/Division: Buseruka

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	154,236	113,670	222,286
District Unconditional Grant (Non-Wage)	28,599	20,434	28,287
Locally Raised Revenues	125,638	93,236	193,999
<i>Development Revenues</i>	38,327	35,324	37,271
District Discretionary Development Equalization Grant	38,327	35,324	37,271
Total Revenue Shares	192,563	148,994	259,557
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	154,236	115,135	222,286
<i>Development Expenditure</i>			
Domestic Development	38,327	35,324	37,271
External Financing	0	0	0
Total Expenditure	192,563	150,459	259,557

Vote:509 Hoima District**FY 2019/20****SubCounty/Town Council/Division: Kyabigambire**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	65,380	49,381	52,464
District Unconditional Grant (Non-Wage)	27,819	20,864	27,522
Locally Raised Revenues	37,561	27,917	24,943
Other Transfers from Central Government	0	600	0
<i>Development Revenues</i>	37,210	39,593	36,201
District Discretionary Development Equalization Grant	37,210	39,593	36,201
Total Revenue Shares	102,590	88,974	88,665
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	65,380	49,381	52,464
<i>Development Expenditure</i>			
Domestic Development	37,210	39,593	36,201
External Financing	0	0	0
Total Expenditure	102,590	88,974	88,665

Vote:509 Hoima District**FY 2019/20****SubCounty/Town Council/Division: Buhanka**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,881	16,411	41,748
District Unconditional Grant (Non-Wage)	14,971	11,228	14,793
Locally Raised Revenues	6,910	5,183	26,955
Development Revenues	18,821	16,796	18,282
District Discretionary Development Equalization Grant	18,821	16,796	18,282
Total Revenue Shares	40,701	33,206	60,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,881	16,586	41,748
Development Expenditure			
Domestic Development	18,821	16,796	18,282
External Financing	0	0	0
Total Expenditure	40,701	33,381	60,030

Vote:509 Hoima District**FY 2019/20****SubCounty/Town Council/Division: Kigorobyia Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,197	78,148	130,683
Locally Raised Revenues	77,759	58,319	99,245
Urban Unconditional Grant (Non-Wage)	26,438	19,828	31,438
Development Revenues	13,773	20,302	18,364
Urban Discretionary Development Equalization Grant	13,773	20,302	18,364
Total Revenue Shares	117,970	98,450	149,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,197	88,657	130,683
Development Expenditure			
Domestic Development	13,773	20,302	18,364
External Financing	0	0	0
Total Expenditure	117,970	108,959	149,047

Vote:509 Hoima District**FY 2019/20****SubCounty/Town Council/Division: Kitoba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,405	25,960	44,426
District Unconditional Grant (Non-Wage)	24,904	15,487	24,603
Locally Raised Revenues	33,501	10,473	19,823
<i>Development Revenues</i>	33,039	33,039	32,087
District Discretionary Development Equalization Grant	33,039	33,039	32,087
Total Revenue Shares	91,444	58,999	76,514
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,405	26,387	44,426
<i>Development Expenditure</i>			
Domestic Development	33,039	33,039	32,087
External Financing	0	0	0
Total Expenditure	91,444	59,426	76,514

Vote:509 Hoima District**FY 2019/20****SubCounty/Town Council/Division: Kigorobya**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,623	89,952	151,985
District Unconditional Grant (Non-Wage)	40,338	30,254	39,830
Locally Raised Revenues	63,284	59,698	112,155
Development Revenues	55,130	82,429	53,611
District Discretionary Development Equalization Grant	55,130	82,429	53,611
Total Revenue Shares	158,753	172,381	205,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	103,623	77,374	151,985
Development Expenditure			
Domestic Development	55,130	82,429	53,611
External Financing	0	0	0
Total Expenditure	158,753	159,803	205,597

Vote:509 Hoima District**FY 2019/20****SubCounty/Town Council/Division: Buhimba Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,768	26,384	0
Urban Unconditional Grant (Non-Wage)	52,768	26,384	0
<i>Development Revenues</i>	29,652	23,123	0
Urban Discretionary Development Equalization Grant	29,652	23,123	0
Total Revenue Shares	82,421	49,507	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,768	26,384	0
<i>Development Expenditure</i>			
Domestic Development	29,652	23,123	0
External Financing	0	0	0
Total Expenditure	82,421	49,507	0

Vote:509 Hoima District

FY 2019/20

SubCounty/Town Council/Division: Buseruka

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Internal Audit Services	0	0	0	0	0	0	300	0	0	300
Total cost of Internal Audit	0	0	0	0	0	0	300	0	0	300

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:509 Hoima District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,698	22,274	70,360
District Unconditional Grant (Non-Wage)	17,588	13,191	5,000
Locally Raised Revenues	12,110	9,083	65,360
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,698	22,274	70,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,698	22,274	70,360
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,698	22,274	70,360

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	8,400	0	0	8,400
227001 Travel inland	0	19,900	0	0	19,900	0	24,400	0	0	24,400
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 04	0	20,000	0	0	20,000	0	70,360	0	0	70,360

Vote:509 Hoima District**FY 2019/20****138113 Procurement Services**

221011 Printing, Stationery, Photocopying and Binding	0	9,698	0	0	9,698	0	0	0	0	0
Total Cost of Output 13	0	9,698	0	0	9,698	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,698	0	0	29,698	0	70,360	0	0	70,360
Total cost of District and Urban Administration	0	29,698	0	0	29,698	0	70,360	0	0	70,360
Total cost of Administration	0	29,698	0	0	29,698	0	70,360	0	0	70,360

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,761	31,321	84,359
District Unconditional Grant (Non-Wage)	3,199	2,399	13,222
Locally Raised Revenues	38,562	28,922	71,137
Development Revenues	0	2,156	0
N/A			
Total Revenue Shares	41,761	33,476	84,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,761	31,321	84,359
Development Expenditure			
Domestic Development	0	2,156	0
External Financing	0	0	0
Total Expenditure	41,761	33,476	84,359

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	41,761	0	0	41,761	0	11,097	0	0	11,097
Total Cost of Output 02	0	41,761	0	0	41,761	0	11,097	0	0	11,097

Vote:509 Hoima District**FY 2019/20****148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,800	0	0	1,800

148104 LG Expenditure management Services

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	60,862	0	0	60,862
Total Cost of Output 04	0	0	0	0	0	0	62,862	0	0	62,862

148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	7,800	0	0	7,800
Total Cost of Output 08	0	0	0	0	0	0	7,800	0	0	7,800

Total Cost of Class of Output Higher LG Services	0	41,761	0	0	41,761	0	84,359	0	0	84,359
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Total cost of Financial Management and Accountability(LG)	0	41,761	0	0	41,761	0	84,359	0	0	84,359
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Total cost of Finance	0	41,761	0	0	41,761	0	84,359	0	0	84,359
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,600	19,200	26,980
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	25,600	19,200	24,980
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,600	19,200	26,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,600	19,200	26,980
Development Expenditure			
Domestic Development	0	0	0

Vote:509 Hoima District

FY 2019/20

External Financing	0	0	0
Total Expenditure	25,600	19,200	26,980

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	9,240	0	0	9,240
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	2,000	0	0	2,000	0	9,740	0	0	9,740
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
227001 Travel inland	0	15,000	0	0	15,000	0	11,280	0	0	11,280
Total Cost of Output 06	0	15,000	0	0	15,000	0	12,360	0	0	12,360
138207 Standing Committees Services										
227001 Travel inland	0	8,600	0	0	8,600	0	4,880	0	0	4,880
Total Cost of Output 07	0	8,600	0	0	8,600	0	4,880	0	0	4,880
Total Cost of Class of Output Higher LG Services	0	25,600	0	0	25,600	0	26,980	0	0	26,980
Total cost of Local Statutory Bodies	0	25,600	0	0	25,600	0	26,980	0	0	26,980
Total cost of Statutory Bodies	0	25,600	0	0	25,600	0	26,980	0	0	26,980

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	1,350	2,070
Locally Raised Revenues	2,700	1,350	2,070
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	1,350	2,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:509 Hoima District

FY 2019/20

Non Wage	2,700	1,350	2,070
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	1,350	2,070

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	500	0	0	500	0	300	0	0	300
Total Cost of Output 03	0	500	0	0	500	0	300	0	0	300
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227002 Travel abroad	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	600	0	0	600
018205 Crop disease control and regulation										
227001 Travel inland	0	500	0	0	500	0	660	0	0	660
Total Cost of Output 05	0	500	0	0	500	0	660	0	0	660
018206 Agriculture statistics and information										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	0	0	0	0	0	110	0	0	110
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	110	0	0	110
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	0	0	0	0	0	400	0	0	400

Vote:509 Hoima District**FY 2019/20****018211 Livestock Health and Marketing**

227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 11	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	2,070	0	0	2,070
Total cost of District Production Services	0	2,700	0	0	2,700	0	2,070	0	0	2,070
Total cost of Production and Marketing	0	2,700	0	0	2,700	0	2,070	0	0	2,070

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,860	4,395	5,000
Locally Raised Revenues	5,860	4,395	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,860	4,395	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,860	5,860	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,860	5,860	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088101 Public Health Promotion

221002 Workshops and Seminars	0	1,183	0	0	1,183	0	0	0	0	0
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Vote:509 Hoima District**FY 2019/20**

228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	2,683	0	0	2,683	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,683	0	0	2,683	0	0	0	0	0
Total cost of Primary Healthcare	0	2,683	0	0	2,683	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088301 Healthcare Management Services

227001 Travel inland	0	3,177	0	0	3,177	0	0	0	0	0
Total Cost of Output 01	0	3,177	0	0	3,177	0	0	0	0	0

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	3,177	0	0	3,177	0	5,000	0	0	5,000
Total cost of Health Management and Supervision	0	3,177	0	0	3,177	0	5,000	0	0	5,000
Total cost of Health	0	5,860	0	0	5,860	0	5,000	0	0	5,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	2,150	13,600
District Unconditional Grant (Non-Wage)	4,200	2,100	3,000
Locally Raised Revenues	100	50	10,600
Development Revenues	980	735	0
District Discretionary Development Equalization Grant	980	735	0
Total Revenue Shares	5,280	2,885	13,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,300	2,150	13,600
Development Expenditure			

Vote:509 Hoima District**FY 2019/20**

Domestic Development	980	735	0
External Financing	0	0	0
Total Expenditure	5,280	2,885	13,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,600	0	0	10,600
Total Cost of Output 02	0	0	0	0	0	0	13,600	0	0	13,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,600	0	0	13,600
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	13,600	0	0	13,600

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of Output 05	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,300	0	0	4,300	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 72	0	0	980	0	980	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,300	980	0	5,280	0	0	0	0	0
Total cost of Education	0	4,300	980	0	5,280	0	13,600	0	0	13,600

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:509 Hoima District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,535	29,651	1,400
Locally Raised Revenues	39,535	29,651	1,400
Development Revenues	19,653	14,740	17,602
District Discretionary Development Equalization Grant	19,653	14,740	17,602
Total Revenue Shares	59,187	44,391	19,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,535	29,651	1,400
Development Expenditure			
Domestic Development	19,653	14,740	17,602
External Financing	0	0	0
Total Expenditure	59,187	44,391	19,002

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	17,602	0	17,602
228001 Maintenance - Civil	0	39,535	0	0	39,535	0	1,400	0	0	1,400
Total Cost of Output 04	0	39,535	0	0	39,535	0	1,400	17,602	0	19,002
Total Cost of Class of Output Higher LG Services	0	39,535	0	0	39,535	0	1,400	17,602	0	19,002
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	19,653	0	19,653	0	0	0	0	0
Total Cost of Output 80	0	0	19,653	0	19,653	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,653	0	19,653	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	39,535	19,653	0	59,187	0	1,400	17,602	0	19,002
Total cost of Roads and Engineering	0	39,535	19,653	0	59,187	0	1,400	17,602	0	19,002

Vote:509 Hoima District**FY 2019/20****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,207	1,103	5,865
District Unconditional Grant (Non-Wage)	1,036	518	5,065
Locally Raised Revenues	1,171	585	800
Development Revenues	0	0	19,669
District Discretionary Development Equalization Grant	0	0	19,669
Total Revenue Shares	2,207	1,103	25,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,207	1,103	5,865
Development Expenditure			
Domestic Development	0	0	19,669
External Financing	0	0	0
Total Expenditure	2,207	1,103	25,534

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	2,207	0	0	2,207	0	0	0	0	0
Total Cost of Output 02	0	2,207	0	0	2,207	0	0	0	0	0
098106 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	5,065	0	0	5,065
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	5,865	0	0	5,865
Total Cost of Class of Output Higher LG Services	0	2,207	0	0	2,207	0	5,865	0	0	5,865

Vote:509 Hoima District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,669	0	19,669
Total Cost of Output 80	0	0	0	0	0	0	0	19,669	0	19,669
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,669	0	19,669
Total cost of Rural Water Supply and Sanitation	0	2,207	0	0	2,207	0	5,865	19,669	0	25,534
Total cost of Water	0	2,207	0	0	2,207	0	5,865	19,669	0	25,534

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	1,050	4,787
District Unconditional Grant (Non-Wage)	1,400	1,050	0
Locally Raised Revenues	0	0	4,787
Development Revenues	2,540	2,540	0
District Discretionary Development Equalization Grant	2,540	2,540	0
Total Revenue Shares	3,940	3,590	4,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	1,050	4,787
Development Expenditure			
Domestic Development	2,540	2,540	0
External Financing	0	0	0
Total Expenditure	3,940	3,590	4,787

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,400	0	0	1,400	0	0	0	0	0

Vote:509 Hoima District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	4,787	0	0	4,787
Total Cost of Output 03	0	1,400	0	0	1,400	0	4,787	0	0	4,787
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	4,787	0	0	4,787
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	1,540	0	1,540	0	0	0	0	0
Total Cost of Output 72	0	0	1,540	0	1,540	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,540	0	2,540	0	0	0	0	0
Total cost of Natural Resources Management	0	1,400	2,540	0	3,940	0	4,787	0	0	4,787
Total cost of Natural Resources	0	1,400	2,540	0	3,940	0	4,787	0	0	4,787

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,176	1,176	7,566
District Unconditional Grant (Non-Wage)	1,176	1,176	0
Locally Raised Revenues	0	0	7,566
Development Revenues	15,154	15,154	0
District Discretionary Development Equalization Grant	15,154	15,154	0
Total Revenue Shares	16,330	16,330	7,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,176	1,176	7,566
Development Expenditure			
Domestic Development	15,154	15,154	0
External Financing	0	0	0
Total Expenditure	16,330	16,330	7,566

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:509 Hoima District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	459	0	0	459
Total Cost of Output 05	0	0	0	0	0	0	759	0	0	759
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	600	0	0	600
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,176	0	0	1,176	0	0	0	0	0
Total Cost of Output 10	0	1,176	0	0	1,176	0	500	0	0	500
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108116 Social Rehabilitation Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	307	0	0	307
Total Cost of Output 17	0	0	0	0	0	0	1,207	0	0	1,207
Total Cost of Class of Output Higher LG Services	0	1,176	0	0	1,176	0	7,566	0	0	7,566

Vote:509 Hoima District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312302 Intangible Fixed Assets	0	0	15,154	0	15,154	0	0	0	0	0
Total Cost of Output 75	0	0	15,154	0	15,154	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,154	0	15,154	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,176	15,154	0	16,330	0	7,566	0	0	7,566
Total cost of Community Based Services	0	1,176	15,154	0	16,330	0	7,566	0	0	7,566

SubCounty/Town Council/Division: Kyabigambire**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,181	23,909	21,557
District Unconditional Grant (Non-Wage)	21,257	15,943	10,030
Locally Raised Revenues	7,924	7,967	11,528
Development Revenues	0	3,504	2,744
District Discretionary Development Equalization Grant	0	3,504	2,744
Total Revenue Shares	29,181	27,413	24,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,181	23,909	21,557
Development Expenditure			
Domestic Development	0	3,504	2,744
External Financing	0	0	0
Total Expenditure	29,181	27,413	24,301

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:509 Hoima District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	63	0	0	63
221008 Computer supplies and Information Technology (IT)	0	28,101	0	0	28,101	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,069	0	0	5,069
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,098	0	0	5,098
Total Cost of Output 04	0	28,101	0	0	28,101	0	10,230	0	0	10,230
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 05	0	0	0	0	0	0	550	0	0	550
138106 Office Support services										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,409	0	0	1,409
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,658	0	0	1,658
Total Cost of Output 06	0	0	0	0	0	0	6,067	0	0	6,067
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	130	0	0	130
Total Cost of Output 07	0	0	0	0	0	0	130	0	0	130
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	0	0	0	0	0	110	0	0	110
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	763	0	0	763
Total Cost of Output 08	0	1,080	0	0	1,080	0	873	0	0	873
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,707	0	0	3,707
Total Cost of Output 11	0	0	0	0	0	0	3,707	0	0	3,707
Total Cost of Class of Output Higher LG Services	0	29,181	0	0	29,181	0	21,557	0	0	21,557

Vote:509 Hoima District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,744	0	2,744
Total Cost of Output 72	0	0	0	0	0	0	0	2,744	0	2,744
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,744	0	2,744
Total cost of District and Urban Administration	0	29,181	0	0	29,181	0	21,557	2,744	0	24,301
Total cost of Administration	0	29,181	0	0	29,181	0	21,557	2,744	0	24,301

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,049	7,690	6,127
District Unconditional Grant (Non-Wage)	662	496	6,127
Locally Raised Revenues	14,388	7,194	0
Development Revenues	0	0	1,200
District Discretionary Development Equalization Grant	0	0	1,200
Total Revenue Shares	15,049	7,690	7,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,049	7,690	6,127
Development Expenditure			
Domestic Development	0	0	1,200
External Financing	0	0	0
Total Expenditure	15,049	7,690	7,327

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:509 Hoima District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	15,049	0	0	15,049	0	0	0	0	0
Total Cost of Output 02	0	15,049	0	0	15,049	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	1,200	0	1,800
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 04	0	0	0	0	0	0	2,200	1,200	0	3,400
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,508	0	0	1,508
Total Cost of Output 05	0	0	0	0	0	0	1,508	0	0	1,508
148108 Sector Management and Monitoring										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	919	0	0	919
Total Cost of Output 08	0	0	0	0	0	0	919	0	0	919
Total Cost of Class of Output Higher LG Services	0	15,049	0	0	15,049	0	6,127	1,200	0	7,327
Total cost of Financial Management and Accountability(LG)	0	15,049	0	0	15,049	0	6,127	1,200	0	7,327
Total cost of Finance	0	15,049	0	0	15,049	0	6,127	1,200	0	7,327

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,855	7,774	12,435
Locally Raised Revenues	9,855	7,774	12,435
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,855	7,774	12,435

Vote:509 Hoima District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,855	7,774	12,435
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,855	7,774	12,435

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	855	0	0	855	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,770	0	0	1,770
Total Cost of Output 01	0	855	0	0	855	0	1,770	0	0	1,770
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	709	0	0	709
Total Cost of Output 04	0	0	0	0	0	0	709	0	0	709
138206 LG Political and executive oversight										
227001 Travel inland	0	6,000	0	0	6,000	0	7,976	0	0	7,976
Total Cost of Output 06	0	6,000	0	0	6,000	0	7,976	0	0	7,976
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,980	0	0	1,980
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	1,980	0	0	1,980
Total Cost of Class of Output Higher LG Services	0	9,855	0	0	9,855	0	12,435	0	0	12,435
Total cost of Local Statutory Bodies	0	9,855	0	0	9,855	0	12,435	0	0	12,435
Total cost of Statutory Bodies	0	9,855	0	0	9,855	0	12,435	0	0	12,435

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:509 Hoima District**FY 2019/20**

Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	400	0	0	400
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	0	0	0	0	0	400	0	0	400

Vote:509 Hoima District**FY 2019/20****018211 Livestock Health and Marketing**

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 11	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of District Production Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	0	0	0	0	0	2,000	0	0	2,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	600	1,140
District Unconditional Grant (Non-Wage)	0	0	1,140
Other Transfers from Central Government	0	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	600	1,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	600	1,140
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	600	1,140

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
221003 Staff Training	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300

Vote:509 Hoima District**FY 2019/20**

228002 Maintenance - Vehicles	0	0	0	0	0	0	340	0	0	340
Total Cost of Output 02	0	0	0	0	0	0	1,140	0	0	1,140
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,140	0	0	1,140
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,140	0	0	1,140
Total cost of Health	0	0	0	0	0	0	1,140	0	0	1,140

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	1,650	1,500
District Unconditional Grant (Non-Wage)	2,200	1,650	1,500
Development Revenues	8,000	6,000	0
District Discretionary Development Equalization Grant	8,000	6,000	0
Total Revenue Shares	10,200	7,650	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	1,650	1,500
Development Expenditure			
Domestic Development	8,000	6,000	0
External Financing	0	0	0
Total Expenditure	10,200	7,650	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221003 Staff Training	0	0	0	0	0	0	700	0	0	700

Vote:509 Hoima District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,500	0	0	1,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078405 Education Management Services

227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 05	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,200	8,000	0	10,200	0	0	0	0	0
Total cost of Education	0	2,200	8,000	0	10,200	0	1,500	0	0	1,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	300	980
Locally Raised Revenues	400	300	980
Development Revenues	5,000	3,750	14,527
District Discretionary Development Equalization Grant	5,000	3,750	14,527
Total Revenue Shares	5,400	4,050	15,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:509 Hoima District**FY 2019/20**

Non Wage	400	300	980
Development Expenditure			
Domestic Development	5,000	3,750	14,527
External Financing	0	0	0
Total Expenditure	5,400	4,050	15,507

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
223005 Electricity	0	0	0	0	0	0	980	0	0	980
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	14,527	0	14,527
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	980	14,527	0	15,507
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	980	14,527	0	15,507
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 80	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	400	5,000	0	5,400	0	980	14,527	0	15,507
Total cost of Roads and Engineering	0	400	5,000	0	5,400	0	980	14,527	0	15,507

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,495	748	742
District Unconditional Grant (Non-Wage)	0	0	742
Locally Raised Revenues	1,495	748	0
Development Revenues	2,495	4,624	0

Vote:509 Hoima District**FY 2019/20**

District Discretionary Development Equalization Grant	2,495	4,624	0
Total Revenue Shares	3,990	5,371	742
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,495	748	742
<i>Development Expenditure</i>			
Domestic Development	2,495	4,624	0
External Financing	0	0	0
Total Expenditure	3,990	5,371	742

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	742	0	0	742
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	742	0	0	742
098104 Promotion of Community Based Management										
227001 Travel inland	0	495	0	0	495	0	0	0	0	0
Total Cost of Output 04	0	495	0	0	495	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,495	0	0	1,495	0	742	0	0	742
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	2,495	0	2,495	0	0	0	0	0
Total Cost of Output 81	0	0	2,495	0	2,495	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,495	0	2,495	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,495	2,495	0	3,990	0	742	0	0	742
Total cost of Water	0	1,495	2,495	0	3,990	0	742	0	0	742

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:509 Hoima District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	2,775	2,050
District Unconditional Grant (Non-Wage)	3,700	2,775	2,050
Development Revenues	7,400	7,400	6,000
District Discretionary Development Equalization Grant	7,400	7,400	6,000
Total Revenue Shares	11,100	10,175	8,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,700	2,775	2,050
Development Expenditure			
Domestic Development	7,400	7,400	6,000
External Financing	0	0	0
Total Expenditure	11,100	10,175	8,050

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	3,700	0	0	3,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,050	6,000	0	8,050
Total Cost of Output 03	0	3,700	0	0	3,700	0	2,050	6,000	0	8,050
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	2,050	6,000	0	8,050
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	7,400	0	7,400	0	0	0	0	0
Total Cost of Output 75	0	0	7,400	0	7,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,400	0	7,400	0	0	0	0	0
Total cost of Natural Resources Management	0	3,700	7,400	0	11,100	0	2,050	6,000	0	8,050
Total cost of Natural Resources	0	3,700	7,400	0	11,100	0	2,050	6,000	0	8,050

Vote:509 Hoima District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	3,935	3,934
District Unconditional Grant (Non-Wage)	0	0	3,934
Locally Raised Revenues	3,500	3,935	0
Development Revenues	14,315	14,315	11,729
District Discretionary Development Equalization Grant	14,315	14,315	11,729
Total Revenue Shares	17,815	18,250	15,663
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	3,935	3,934
Development Expenditure			
Domestic Development	14,315	14,315	11,729
External Financing	0	0	0
Total Expenditure	17,815	18,250	15,663

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,500	0	0	3,500	0	0	463	0	463
Total Cost of Output 07	0	3,500	0	0	3,500	0	300	463	0	763
108108 Children and Youth Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,138	0	0	1,138
Total Cost of Output 08	0	0	0	0	0	0	1,138	0	0	1,138

Vote:509 Hoima District**FY 2019/20****108109 Support to Youth Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 09	0	0	0	0	0	0	700	0	0	700

108110 Support to Disabled and the Elderly

224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000

108111 Culture mainstreaming

221001 Advertising and Public Relations	0	0	0	0	0	0	130	0	0	130
Total Cost of Output 11	0	0	0	0	0	0	130	0	0	130

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	66	0	0	66
Total Cost of Output 14	0	0	0	0	0	0	66	0	0	66

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 16	0	0	0	0	0	0	200	0	0	200

Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	3,934	463	0	4,397
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	11,266	0	11,266
312302 Intangible Fixed Assets	0	0	13,815	0	13,815	0	0	0	0	0
Total Cost of Output 75	0	0	13,815	0	13,815	0	0	11,266	0	11,266

Total Cost of Class of Output Capital Purchases	0	0	14,315	0	14,315	0	0	11,266	0	11,266
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Total cost of Community Mobilisation and Empowerment	0	3,500	14,315	0	17,815	0	3,934	11,729	0	15,663
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Total cost of Community Based Services	0	3,500	14,315	0	17,815	0	3,934	11,729	0	15,663
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SubCounty/Town Council/Division: Buhanka**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:509 Hoima District**FY 2019/20**

Recurrent Revenues	5,651	4,238	17,135
District Unconditional Grant (Non-Wage)	5,651	4,238	7,378
Locally Raised Revenues	0	0	9,757
Development Revenues	0	0	396
District Discretionary Development Equalization Grant	0	0	396
Total Revenue Shares	5,651	4,238	17,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,651	4,238	17,135
Development Expenditure			
Domestic Development	0	0	396
External Financing	0	0	0
Total Expenditure	5,651	4,238	17,532

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	0	0	1,300	0	0	1,300
221002 Workshops and Seminars	0	0	0	0	0	0	2,080	0	0	2,080
221003 Staff Training	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0	170	0	0	170
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	721	0	0	721
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,800	0	0	3,800
227001 Travel inland	0	5,651	0	0	5,651	0	5,563	0	0	5,563
Total Cost of Output 04	0	5,651	0	0	5,651	0	17,135	0	0	17,135
Total Cost of Class of Output Higher LG Services	0	5,651	0	0	5,651	0	17,135	0	0	17,135

Vote:509 Hoima District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	396	0	396
Total Cost of Output 72	0	0	0	0	0	0	0	396	0	396
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	396	0	396
Total cost of District and Urban Administration	0	5,651	0	0	5,651	0	17,135	396	0	17,532
Total cost of Administration	0	5,651	0	0	5,651	0	17,135	396	0	17,532

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,910	5,183	12,421
District Unconditional Grant (Non-Wage)	0	0	3,728
Locally Raised Revenues	6,910	5,183	8,693
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,910	5,183	12,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,910	5,183	12,421
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,910	5,183	12,421

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:509 Hoima District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,013	0	0	1,013
227001 Travel inland	0	5,402	0	0	5,402	0	1,187	0	0	1,187
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	5,402	0	0	5,402	0	2,600	0	0	2,600
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	1,508	0	0	1,508	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	1,508	0	0	1,508	0	1,800	0	0	1,800
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	1,450	0	0	1,450
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,950	0	0	1,950
282101 Donations	0	0	0	0	0	0	4,621	0	0	4,621
Total Cost of Output 08	0	0	0	0	0	0	6,571	0	0	6,571
Total Cost of Class of Output Higher LG Services	0	6,910	0	0	6,910	0	12,421	0	0	12,421
Total cost of Financial Management and Accountability(LG)	0	6,910	0	0	6,910	0	12,421	0	0	12,421
Total cost of Finance	0	6,910	0	0	6,910	0	12,421	0	0	12,421

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,720	5,040	6,345
District Unconditional Grant (Non-Wage)	6,720	5,040	0
Locally Raised Revenues	0	0	6,345

Vote:509 Hoima District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,720	5,040	6,345
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,720	5,040	6,345
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,720	5,040	6,345

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 01	0	520	0	0	520	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,328	0	0	5,328
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	5,328	0	0	5,328
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,017	0	0	1,017
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 07	0	2,200	0	0	2,200	0	1,017	0	0	1,017
Total Cost of Class of Output Higher LG Services	0	6,720	0	0	6,720	0	6,345	0	0	6,345
Total cost of Local Statutory Bodies	0	6,720	0	0	6,720	0	6,345	0	0	6,345
Total cost of Statutory Bodies	0	6,720	0	0	6,720	0	6,345	0	0	6,345

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:509 Hoima District**FY 2019/20**

Recurrent Revenues	800	600	1,340
District Unconditional Grant (Non-Wage)	800	600	580
Locally Raised Revenues	0	0	760
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	600	1,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	600	1,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	600	1,340

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	380	0	0	380
Total Cost of Output 03	0	400	0	0	400	0	380	0	0	380
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	380	0	0	380
Total Cost of Output 04	0	0	0	0	0	0	380	0	0	380
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	380	0	0	380
Total Cost of Output 05	0	400	0	0	400	0	380	0	0	380

Vote:509 Hoima District**FY 2019/20****018210 Vermin Control Services**

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,340	0	0	1,340
Total cost of District Production Services	0	800	0	0	800	0	1,340	0	0	1,340
Total cost of Production and Marketing	0	800	0	0	800	0	1,340	0	0	1,340

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	525	600
District Unconditional Grant (Non-Wage)	700	525	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	525	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	700	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	700	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 01	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	0	0	0	0
Total cost of Primary Healthcare	0	350	0	0	350	0	0	0	0	0

Vote:509 Hoima District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
221003 Staff Training	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	350	0	0	350	0	200	0	0	200
Total Cost of Output 02	0	350	0	0	350	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	600	0	0	600
Total cost of Health Management and Supervision	0	350	0	0	350	0	600	0	0	600
Total cost of Health	0	700	0	0	700	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	600	1,250
District Unconditional Grant (Non-Wage)	800	600	550
Locally Raised Revenues	0	0	700
Development Revenues	7,100	5,325	0
District Discretionary Development Equalization Grant	7,100	5,325	0
Total Revenue Shares	7,900	5,925	1,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	600	1,250
Development Expenditure			
Domestic Development	7,100	5,325	0
External Financing	0	0	0
Total Expenditure	7,900	5,925	1,250

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:509 Hoima District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 02	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,250	0	0	1,250
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,250	0	0	1,250

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312104 Other Structures	0	0	7,100	0	7,100	0	0	0	0	0
Total Cost of Output 72	0	0	7,100	0	7,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,100	0	7,100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	800	7,100	0	7,900	0	0	0	0	0
Total cost of Education	0	800	7,100	0	7,900	0	1,250	0	0	1,250

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
District Unconditional Grant (Non-Wage)	0	0	150

Vote:509 Hoima District**FY 2019/20**

<i>Development Revenues</i>	0	0	14,916
District Discretionary Development Equalization Grant	0	0	14,916
Total Revenue Shares	0	0	15,066
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	150
<i>Development Expenditure</i>			
Domestic Development	0	0	14,916
External Financing	0	0	0
Total Expenditure	0	0	15,066

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	14,916	0	14,916
Total Cost of Output 04	0	0	0	0	0	0	0	14,916	0	14,916
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	14,916	0	14,916
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	14,916	0	14,916

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
048204 Electrical Installations/Repairs										
223005 Electricity	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 04	0	0	0	0	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	150	0	0	150
Total cost of District Engineering Services	0	0	0	0	0	0	150	0	0	150
Total cost of Roads and Engineering	0	0	0	0	0	0	150	14,916	0	15,066

Vote:509 Hoima District**FY 2019/20****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,281
District Unconditional Grant (Non-Wage)	0	0	581
Locally Raised Revenues	0	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,281
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,281

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	1,281	0	0	1,281
Total Cost of Output 02	0	0	0	0	0	0	1,281	0	0	1,281
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,281	0	0	1,281
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	1,281	0	0	1,281
Total cost of Water	0	0	0	0	0	0	1,281	0	0	1,281

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Vote:509 Hoima District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	225	780
District Unconditional Grant (Non-Wage)	300	225	780
Development Revenues	1,000	750	2,970
District Discretionary Development Equalization Grant	1,000	750	2,970
Total Revenue Shares	1,300	975	3,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	225	780
Development Expenditure			
Domestic Development	1,000	750	2,970
External Financing	0	0	0
Total Expenditure	1,300	975	3,750

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	300	0	0	300	0	780	2,740	0	3,520
Total Cost of Output 03	0	300	0	0	300	0	780	2,740	0	3,520
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 06	0	0	0	0	0	0	0	200	0	200
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	0	30	0	30
Total Cost of Output 07	0	0	0	0	0	0	0	30	0	30
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	780	2,970	0	3,750

Vote:509 Hoima District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	300	1,000	0	1,300	0	780	2,970	0	3,750
Total cost of Natural Resources	0	300	1,000	0	1,300	0	780	2,970	0	3,750

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	446
District Unconditional Grant (Non-Wage)	0	0	446
Development Revenues	10,721	10,721	0
District Discretionary Development Equalization Grant	10,721	10,721	0
Total Revenue Shares	10,721	10,721	446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	446
Development Expenditure			
Domestic Development	10,721	10,721	0
External Financing	0	0	0
Total Expenditure	10,721	10,721	446

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 05	0	0	0	0	0	0	250	0	0	250

Vote:509 Hoima District**FY 2019/20****108108 Children and Youth Services**

227001 Travel inland	0	0	0	0	0	0	196	0	0	196
Total Cost of Output 08	0	0	0	0	0	0	196	0	0	196
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	446	0	0	446

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	2,620	0	2,620	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	8,101	0	8,101	0	0	0	0	0
Total Cost of Output 75	0	0	10,721	0	10,721	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,721	0	10,721	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	10,721	0	10,721	0	446	0	0	446
Total cost of Community Based Services	0	0	10,721	0	10,721	0	446	0	0	446

SubCounty/Town Council/Division: Kigorobyia Town Council**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,630	1,973	2,665
Locally Raised Revenues	2,630	1,973	2,565
Urban Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,630	1,973	2,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,630	1,973	2,665
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,630	1,973	2,665

Vote:509 Hoima District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,245	0	0	1,245
Total Cost of Output 01	0	0	0	0	0	0	1,245	0	0	1,245
148202 Internal Audit										
227001 Travel inland	0	2,630	0	0	2,630	0	920	0	0	920
Total Cost of Output 02	0	2,630	0	0	2,630	0	920	0	0	920
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,630	0	0	2,630	0	2,665	0	0	2,665
Total cost of Internal Audit Services	0	2,630	0	0	2,630	0	2,665	0	0	2,665
Total cost of Internal Audit	0	2,630	0	0	2,630	0	2,665	0	0	2,665

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,438	19,828	26,458
Locally Raised Revenues	0	0	17,718
Urban Unconditional Grant (Non-Wage)	26,438	19,828	8,740
Development Revenues	2,193	1,645	0
Urban Discretionary Development Equalization Grant	2,193	1,645	0
Total Revenue Shares	28,630	21,473	26,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,438	19,828	26,458
Development Expenditure			
Domestic Development	2,193	1,645	0

Vote:509 Hoima District

FY 2019/20

External Financing	0	0	0
Total Expenditure	28,630	21,473	26,458

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	0	0	0	0	0	450	0	0	450
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	450	0	0	450
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	7,708	0	0	7,708
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	250	0	0	250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
223004 Guard and Security services	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	7,620	0	0	7,620
227004 Fuel, Lubricants and Oils	0	26,438	0	0	26,438	0	2,200	0	0	2,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 04	0	26,438	0	0	26,438	0	26,208	0	0	26,208
Total Cost of Class of Output Higher LG Services	0	26,438	0	0	26,438	0	26,208	0	0	26,208

Vote:509 Hoima District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,193	0	2,193	0	0	0	0	0
Total Cost of Output 72	0	0	2,193	0	2,193	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,193	0	2,193	0	0	0	0	0
Total cost of District and Urban Administration	0	26,438	2,193	0	28,630	0	26,208	0	0	26,208
Total cost of Administration	0	26,438	2,193	0	28,630	0	26,208	0	0	26,208

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,845	11,884	14,862
Locally Raised Revenues	15,845	11,884	10,994
Urban Unconditional Grant (Non-Wage)	0	0	3,868
Development Revenues	0	0	563
Urban Discretionary Development Equalization Grant	0	0	563
Total Revenue Shares	15,845	11,884	15,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,845	11,884	14,862
Development Expenditure			
Domestic Development	0	0	563
External Financing	0	0	0
Total Expenditure	15,845	11,884	15,425

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:509 Hoima District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	8,414	0	0	8,414	0	0	0	0	0
Total Cost of Output 02	0	8,414	0	0	8,414	0	2,200	0	0	2,200
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	0	0	0	0	0	1,170	0	0	1,170
Total Cost of Output 03	0	0	0	0	0	0	1,920	0	0	1,920
148104 LG Expenditure management Services										
227001 Travel inland	0	7,431	0	0	7,431	0	100	0	0	100
Total Cost of Output 04	0	7,431	0	0	7,431	0	100	0	0	100
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,615	0	0	5,615
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,157	0	0	1,157
227001 Travel inland	0	0	0	0	0	0	2,107	0	0	2,107
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	563	0	0	563
Total Cost of Output 08	0	0	0	0	0	0	9,442	0	0	9,442
Total Cost of Class of Output Higher LG Services	0	15,845	0	0	15,845	0	14,862	0	0	14,862
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	563	0	563
Total Cost of Output 72	0	0	0	0	0	0	0	563	0	563
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	563	0	563
Total cost of Financial Management and Accountability(LG)	0	15,845	0	0	15,845	0	14,862	563	0	15,425
Total cost of Finance	0	15,845	0	0	15,845	0	14,862	563	0	15,425

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:509 Hoima District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,519	14,639	19,254
Locally Raised Revenues	19,519	14,639	19,254
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,519	14,639	19,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,519	14,639	19,254
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,519	14,639	19,254

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	1,519	0	0	1,519	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	2,000	0	0	2,000	0	1,740	0	0	1,740
Total Cost of Output 01	0	3,519	0	0	3,519	0	3,180	0	0	3,180
138202 LG procurement management services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,936	0	0	10,936
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	10,936	0	0	10,936
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,038	0	0	5,038

Vote:509 Hoima District**FY 2019/20**

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 07	0	6,000	0	0	6,000	0	5,038	0	0	5,038
Total Cost of Class of Output Higher LG Services	0	19,519	0	0	19,519	0	19,254	0	0	19,254
Total cost of Local Statutory Bodies	0	19,519	0	0	19,519	0	19,254	0	0	19,254
Total cost of Statutory Bodies	0	19,519	0	0	19,519	0	19,254	0	0	19,254

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,280	2,460	2,100
Locally Raised Revenues	3,280	2,460	0
Urban Unconditional Grant (Non-Wage)	0	0	2,100
Development Revenues	11,580	8,685	0
Urban Discretionary Development Equalization Grant	11,580	8,685	0
Total Revenue Shares	14,860	11,145	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,280	2,460	2,100
Development Expenditure			
Domestic Development	11,580	8,685	0
External Financing	0	0	0
Total Expenditure	14,860	11,145	2,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:509 Hoima District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,580	0	11,580	0	0	0	0	0
Total Cost of Output 75	0	0	11,580	0	11,580	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,580	0	11,580	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	11,580	0	11,580	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	400	0	0	400
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	400	0	0	400
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	400	0	0	400
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 06	0	280	0	0	280	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	400	0	0	400
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200

Vote:509 Hoima District**FY 2019/20****018211 Livestock Health and Marketing**

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 11	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	3,280	0	0	3,280	0	2,100	0	0	2,100
Total cost of District Production Services	0	3,280	0	0	3,280	0	2,100	0	0	2,100
Total cost of Production and Marketing	0	3,280	11,580	0	14,860	0	2,100	0	0	2,100

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,012	10,509	17,310
Locally Raised Revenues	14,012	10,509	1,480
Urban Unconditional Grant (Non-Wage)	0	0	15,830
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,012	10,509	17,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,012	21,018	17,310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,012	21,018	17,310

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,401	0	0	1,401	0	0	0	0	0

Vote:509 Hoima District**FY 2019/20**

221002 Workshops and Seminars	0	5,605	0	0	5,605	0	0	0	0	0
Total Cost of Output 01	0	7,006	0	0	7,006	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,006	0	0	7,006	0	0	0	0	0
Total cost of Primary Healthcare	0	7,006	0	0	7,006	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	570	0	0	570
224004 Cleaning and Sanitation	0	0	0	0	0	0	12,620	0	0	12,620
224005 Uniforms, Beddings and Protective Gear	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	6,306	0	0	6,306	0	450	0	0	450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,670	0	0	3,670
Total Cost of Output 02	0	7,006	0	0	7,006	0	17,310	0	0	17,310
Total Cost of Class of Output Higher LG Services	0	7,006	0	0	7,006	0	17,310	0	0	17,310
Total cost of Health Management and Supervision	0	7,006	0	0	7,006	0	17,310	0	0	17,310
Total cost of Health	0	14,012	0	0	14,012	0	17,310	0	0	17,310

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,860
Locally Raised Revenues	0	0	1,060
Urban Unconditional Grant (Non-Wage)	0	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,860
Development Expenditure			

Vote:509 Hoima District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,860

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,060	0	0	1,060
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	0	0	0	0	0	1,860	0	0	1,860
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,860	0	0	1,860
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,860	0	0	1,860
Total cost of Education	0	0	0	0	0	0	1,860	0	0	1,860

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,048	12,036	39,564
Locally Raised Revenues	16,048	12,036	39,564
Development Revenues	0	9,973	16,100
Urban Discretionary Development Equalization Grant	0	0	16,100
Total Revenue Shares	16,048	22,009	55,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,048	12,036	39,564
Development Expenditure			
Domestic Development	0	9,973	16,100
External Financing	0	0	0
Total Expenditure	16,048	22,009	55,664

Vote:509 Hoima District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	16,048	0	0	16,048	0	0	0	0	0
Total Cost of Output 04	0	16,048	0	0	16,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,048	0	0	16,048	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	16,048	0	0	16,048	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	39,564	0	0	39,564
228004 Maintenance – Other	0	0	0	0	0	0	0	16,100	0	16,100
Total Cost of Output 01	0	0	0	0	0	0	39,564	16,100	0	55,664
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	39,564	16,100	0	55,664
Total cost of District Engineering Services	0	0	0	0	0	0	39,564	16,100	0	55,664
Total cost of Roads and Engineering	0	16,048	0	0	16,048	0	39,564	16,100	0	55,664

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,070
Locally Raised Revenues	0	0	1,070
Development Revenues	0	0	1,701
Urban Discretionary Development Equalization Grant	0	0	1,701
Total Revenue Shares	0	0	2,771

Vote:509 Hoima District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,070
<i>Development Expenditure</i>			
Domestic Development	0	0	1,701
External Financing	0	0	0
Total Expenditure	0	0	2,771

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	0	0	0	0	0	1,070	0	0	1,070
Total Cost of Output 02		0	0	0	0	0	0	1,070	0	0	1,070
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,070	0	0	1,070
03 Capital Purchases											
098183 Borehole drilling and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,701	0	1,701
Total Cost of Output 83		0	0	0	0	0	0	0	1,701	0	1,701
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	1,701	0	1,701
Total cost of Rural Water Supply and Sanitation		0	0	0	0	0	0	1,070	1,701	0	2,771
Total cost of Water		0	0	0	0	0	0	1,070	1,701	0	2,771

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	910	683	1,040
Locally Raised Revenues	910	683	1,040
<i>Development Revenues</i>	0	0	0
N/A			

Vote:509 Hoima District**FY 2019/20**

Total Revenue Shares	910	683	1,040
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	910	683	1,040
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	910	683	1,040

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	910	0	0	910	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,040	0	0	1,040
Total Cost of Output 03	0	910	0	0	910	0	1,040	0	0	1,040
Total Cost of Class of Output Higher LG Services	0	910	0	0	910	0	1,040	0	0	1,040
Total cost of Natural Resources Management	0	910	0	0	910	0	1,040	0	0	1,040
Total cost of Natural Resources	0	910	0	0	910	0	1,040	0	0	1,040

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,515	4,136	4,500
Locally Raised Revenues	5,515	4,136	4,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,515	4,136	4,500

Vote:509 Hoima District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,515	4,136	4,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,515	4,136	4,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 07	0	0	0	0	0	0	700	0	0	700
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 10	0	0	0	0	0	0	500	0	0	500
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 14	0	0	0	0	0	0	300	0	0	300
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

Vote:509 Hoima District**FY 2019/20**

227001 Travel inland	0	5,515	0	0	5,515	0	0	0	0	0
Total Cost of Output 17	0	5,515	0	0	5,515	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,515	0	0	5,515	0	4,500	0	0	4,500
Total cost of Community Mobilisation and Empowerment	0	5,515	0	0	5,515	0	4,500	0	0	4,500
Total cost of Community Based Services	0	5,515	0	0	5,515	0	4,500	0	0	4,500

SubCounty/Town Council/Division: Kitoba**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,164	6,582	10,634
District Unconditional Grant (Non-Wage)	13,164	6,582	8,876
Locally Raised Revenues	0	0	1,758
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,164	6,582	10,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,164	6,582	10,634
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,164	6,582	10,634

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	0	0	0	0	0	946	0	0	946
221007 Books, Periodicals & Newspapers	0	5,164	0	0	5,164	0	0	0	0	0

Vote:509 Hoima District**FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	1,758	0	0	1,758
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	13,164	0	0	13,164	0	9,104	0	0	9,104
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 05	0	0	0	0	0	0	450	0	0	450
138106 Office Support services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of Output 06	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of Class of Output Higher LG Services	0	13,164	0	0	13,164	0	10,634	0	0	10,634
Total cost of District and Urban Administration	0	13,164	0	0	13,164	0	10,634	0	0	10,634
Total cost of Administration	0	13,164	0	0	13,164	0	10,634	0	0	10,634

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,714	8,763	9,859
District Unconditional Grant (Non-Wage)	5,468	4,101	7,159
Locally Raised Revenues	18,246	4,662	2,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,714	8,763	9,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,714	8,763	9,859
Development Expenditure			
Domestic Development	0	0	0

Vote:509 Hoima District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	23,714	8,763	9,859

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	20,772	0	0	20,772	0	2,700	0	0	2,700
Total Cost of Output 02		0	20,772	0	0	20,772	0	2,700	0	0	2,700
148103 Budgeting and Planning Services											
227001 Travel inland		0	0	0	0	0	0	670	0	0	670
Total Cost of Output 03		0	0	0	0	0	0	670	0	0	670
148104 LG Expenditure management Services											
221014 Bank Charges and other Bank related costs		0	0	0	0	0	0	1,024	0	0	1,024
227001 Travel inland		0	2,942	0	0	2,942	0	0	0	0	0
Total Cost of Output 04		0	2,942	0	0	2,942	0	1,024	0	0	1,024
148105 LG Accounting Services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,165	0	0	1,165
Total Cost of Output 05		0	0	0	0	0	0	1,165	0	0	1,165
148108 Sector Management and Monitoring											
282101 Donations		0	0	0	0	0	0	4,300	0	0	4,300
Total Cost of Output 08		0	0	0	0	0	0	4,300	0	0	4,300
Total Cost of Class of Output Higher LG Services		0	23,714	0	0	23,714	0	9,859	0	0	9,859
Total cost of Financial Management and Accountability(LG)		0	23,714	0	0	23,714	0	9,859	0	0	9,859
Total cost of Finance		0	23,714	0	0	23,714	0	9,859	0	0	9,859

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,487	4,590	13,078
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	12,487	4,590	12,678
Development Revenues	0	0	0

Vote:509 Hoima District**FY 2019/20**

N/A			
Total Revenue Shares	12,487	4,590	13,078
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,487	4,590	13,078
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,487	4,590	13,078

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,978	0	0	1,978
Total Cost of Output 01	0	500	0	0	500	0	1,978	0	0	1,978
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	100	0	0	100
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	6,740	0	0	6,740	0	0	0	0	0
Total Cost of Output 06	0	6,740	0	0	6,740	0	7,000	0	0	7,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	5,247	0	0	5,247	0	0	0	0	0
Total Cost of Output 07	0	5,247	0	0	5,247	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	12,487	0	0	12,487	0	13,078	0	0	13,078
Total cost of Local Statutory Bodies	0	12,487	0	0	12,487	0	13,078	0	0	13,078
Total cost of Statutory Bodies	0	12,487	0	0	12,487	0	13,078	0	0	13,078

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Vote:509 Hoima District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,058	794	1,636
District Unconditional Grant (Non-Wage)	0	0	898
Locally Raised Revenues	1,058	794	738
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,058	794	1,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,058	794	1,636
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,058	794	1,636

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	250	0	0	250
018204 Fisheries regulation										
221003 Staff Training	0	0	0	0	0	0	378	0	0	378
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	678	0	0	678
018205 Crop disease control and regulation										
221003 Staff Training	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	348	0	0	348
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	648	0	0	648

Vote:509 Hoima District**FY 2019/20****018206 Agriculture statistics and information**

227004 Fuel, Lubricants and Oils	0	58	0	0	58	0	0	0	0	0
Total Cost of Output 06	0	58	0	0	58	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

223004 Guard and Security services	0	0	0	0	0	0	60	0	0	60
Total Cost of Output 07	0	0	0	0	0	0	60	0	0	60

Total Cost of Class of Output Higher LG Services	0	1,058	0	0	1,058	0	1,636	0	0	1,636
Total cost of District Production Services	0	1,058	0	0	1,058	0	1,636	0	0	1,636
Total cost of Production and Marketing	0	1,058	0	0	1,058	0	1,636	0	0	1,636

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,710	428	2,480
District Unconditional Grant (Non-Wage)	0	0	2,480
Locally Raised Revenues	1,710	428	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,710	428	2,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,710	855	2,480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,710	855	2,480

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:509 Hoima District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	575	0	0	575	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	855	0	0	855	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	855	0	0	855	0	0	0	0	0
Total cost of Primary Healthcare	0	855	0	0	855	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,780	0	0	1,780
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	2,480	0	0	2,480
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	855	0	0	855	0	0	0	0	0
Total Cost of Output 02	0	855	0	0	855	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	855	0	0	855	0	2,480	0	0	2,480
Total cost of Health Management and Supervision	0	855	0	0	855	0	2,480	0	0	2,480
Total cost of Health	0	1,710	0	0	1,710	0	2,480	0	0	2,480

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,040	1,530	2,800
District Unconditional Grant (Non-Wage)	2,040	1,530	2,800
Development Revenues	0	0	13,000

Vote:509 Hoima District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	13,000
Total Revenue Shares	2,040	1,530	15,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,040	1,530	2,800
<i>Development Expenditure</i>			
Domestic Development	0	0	13,000
External Financing	0	0	0
Total Expenditure	2,040	1,530	15,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland		0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 02		0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	2,800	0	0	2,800
03 Capital Purchases											
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 81		0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	13,000	0	13,000
Total cost of Pre-Primary and Primary Education		0	0	0	0	0	0	2,800	13,000	0	15,800

Vote:509 Hoima District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	2,040	0	0	2,040	0	0	0	0	0
Total Cost of Output 05	0	2,040	0	0	2,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,040	0	0	2,040	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,040	0	0	2,040	0	0	0	0	0
Total cost of Education	0	2,040	0	0	2,040	0	2,800	13,000	0	15,800

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	699	1,650
District Unconditional Grant (Non-Wage)	800	699	0
Locally Raised Revenues	0	0	1,650
Development Revenues	0	0	12,240
District Discretionary Development Equalization Grant	0	0	12,240
Total Revenue Shares	800	699	13,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	699	1,650
Development Expenditure			
Domestic Development	0	0	12,240
External Financing	0	0	0
Total Expenditure	800	699	13,890

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:509 Hoima District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	12,240	0	12,240
228001 Maintenance - Civil	0	800	0	0	800	0	1,650	0	0	1,650
Total Cost of Output 04	0	800	0	0	800	0	1,650	12,240	0	13,890
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,650	12,240	0	13,890
Total cost of District, Urban and Community Access Roads	0	800	0	0	800	0	1,650	12,240	0	13,890
Total cost of Roads and Engineering	0	800	0	0	800	0	1,650	12,240	0	13,890

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	15,000	15,000	0
District Discretionary Development Equalization Grant	15,000	15,000	0
Total Revenue Shares	15,000	15,000	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	15,000	15,000	0
External Financing	0	0	0
Total Expenditure	15,000	15,000	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:509 Hoima District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098182 Shallow well construction										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 82	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	15,000	0	15,000	0	300	0	0	300
Total cost of Water	0	0	15,000	0	15,000	0	300	0	0	300

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1	1	0
District Unconditional Grant (Non-Wage)	1	1	0
Development Revenues	0	0	3,200
District Discretionary Development Equalization Grant	0	0	3,200
Total Revenue Shares	1	1	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1	1	0
Development Expenditure			
Domestic Development	0	0	3,200

Vote:509 Hoima District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1	1	3,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,200	0	3,200
Total Cost of Output 03	0	1	0	0	1	0	0	3,200	0	3,200
Total Cost of Class of Output Higher LG Services	0	1	0	0	1	0	0	3,200	0	3,200
Total cost of Natural Resources Management	0	1	0	0	1	0	0	3,200	0	3,200
Total cost of Natural Resources	0	1	0	0	1	0	0	3,200	0	3,200

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,432	2,574	1,990
District Unconditional Grant (Non-Wage)	3,432	2,574	1,990
Development Revenues	18,039	18,039	3,647
District Discretionary Development Equalization Grant	18,039	18,039	3,647
Total Revenue Shares	21,471	20,613	5,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,432	2,574	1,990
Development Expenditure			
Domestic Development	18,039	18,039	3,647
External Financing	0	0	0
Total Expenditure	21,471	20,613	5,637

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:509 Hoima District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	190	0	0	190
Total Cost of Output 05	0	0	0	0	0	0	390	0	0	390
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
108108 Children and Youth Services										
227001 Travel inland	0	3,432	0	0	3,432	0	200	0	0	200
Total Cost of Output 08	0	3,432	0	0	3,432	0	200	0	0	200
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 15	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	3,432	0	0	3,432	0	1,990	0	0	1,990
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	1,930	0	1,930	0	0	0	0	0
Total Cost of Output 72	0	0	1,930	0	1,930	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,647	0	3,647
312302 Intangible Fixed Assets	0	0	16,109	0	16,109	0	0	0	0	0
Total Cost of Output 75	0	0	16,109	0	16,109	0	0	3,647	0	3,647
Total Cost of Class of Output Capital Purchases	0	0	18,039	0	18,039	0	0	3,647	0	3,647
Total cost of Community Mobilisation and Empowerment	0	3,432	18,039	0	21,471	0	1,990	3,647	0	5,637
Total cost of Community Based Services	0	3,432	18,039	0	21,471	0	1,990	3,647	0	5,637

SubCounty/Town Council/Division: Kigorobya

Workplan : Administration

Vote:509 Hoima District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,688	14,016	44,110
District Unconditional Grant (Non-Wage)	18,688	14,016	12,190
Locally Raised Revenues	0	0	31,920
Development Revenues	4,251	6,997	997
District Discretionary Development Equalization Grant	4,251	6,997	997
Total Revenue Shares	22,939	21,013	45,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,688	14,016	44,110
Development Expenditure			
Domestic Development	4,251	6,997	997
External Financing	0	0	0
Total Expenditure	22,939	21,013	45,107

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,688	0	0	18,688	0	3,900	0	0	3,900
Total Cost of Output 04	0	18,688	0	0	18,688	0	4,900	0	0	4,900
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,920	0	0	4,920
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221001 Advertising and Public Relations	0	0	0	0	0	0	510	0	0	510
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221003 Staff Training	0	0	0	0	0	0	2,247	0	0	2,247
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500

Vote:509 Hoima District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,600	0	0	2,600
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223004 Guard and Security services	0	0	0	0	0	0	420	0	0	420
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	6,060	0	0	6,060
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	3,203	0	0	3,203
Total Cost of Output 08	0	0	0	0	0	0	35,760	0	0	35,760
Total Cost of Class of Output Higher LG Services	0	18,688	0	0	18,688	0	40,660	0	0	40,660
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,251	0	4,251	0	0	997	0	997
Total Cost of Output 72	0	0	4,251	0	4,251	0	0	997	0	997
Total Cost of Class of Output Capital Purchases	0	0	4,251	0	4,251	0	0	997	0	997
Total cost of District and Urban Administration	0	18,688	4,251	0	22,939	0	40,660	997	0	41,657
Total cost of Administration	0	18,688	4,251	0	22,939	0	40,660	997	0	41,657

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,045	24,783	50,603
District Unconditional Grant (Non-Wage)	0	0	12,438
Locally Raised Revenues	33,045	24,783	38,165
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,045	24,783	50,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:509 Hoima District**FY 2019/20**

Non Wage	33,045	24,783	50,603
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,045	24,783	50,603

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000	0	5,970	0	0	5,970
Total Cost of Output 02	0	20,000	0	0	20,000	0	6,970	0	0	6,970
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,700	0	0	1,700
282101 Donations	0	0	0	0	0	0	30,333	0	0	30,333
Total Cost of Output 04	0	0	0	0	0	0	32,033	0	0	32,033
148105 LG Accounting Services										
227001 Travel inland	0	13,045	0	0	13,045	0	0	0	0	0
Total Cost of Output 05	0	13,045	0	0	13,045	0	0	0	0	0
148108 Sector Management and Monitoring										
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of Output 08	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	33,045	0	0	33,045	0	49,503	0	0	49,503
Total cost of Financial Management and Accountability(LG)	0	33,045	0	0	33,045	0	49,503	0	0	49,503
Total cost of Finance	0	33,045	0	0	33,045	0	49,503	0	0	49,503

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:509 Hoima District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,650	15,488	23,520
District Unconditional Grant (Non-Wage)	0	0	2,300
Locally Raised Revenues	20,650	15,488	21,220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,650	15,488	23,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,650	15,488	23,520
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,650	15,488	23,520

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,180	0	0	3,180
Total Cost of Output 01	0	650	0	0	650	0	3,180	0	0	3,180
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200
138206 LG Political and executive oversight										
227001 Travel inland	0	15,000	0	0	15,000	0	15,532	0	0	15,532
Total Cost of Output 06	0	15,000	0	0	15,000	0	15,532	0	0	15,532
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,608	0	0	4,608

Vote:509 Hoima District**FY 2019/20**

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	4,608	0	0	4,608
Total Cost of Class of Output Higher LG Services	0	20,650	0	0	20,650	0	23,520	0	0	23,520
Total cost of Local Statutory Bodies	0	20,650	0	0	20,650	0	23,520	0	0	23,520
Total cost of Statutory Bodies	0	20,650	0	0	20,650	0	23,520	0	0	23,520

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,250	5,438	8,950
District Unconditional Grant (Non-Wage)	7,250	5,438	3,800
Locally Raised Revenues	0	0	5,150
Development Revenues	0	0	8,911
District Discretionary Development Equalization Grant	0	0	8,911
Total Revenue Shares	7,250	5,438	17,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,250	5,438	8,950
Development Expenditure			
Domestic Development	0	0	8,911
External Financing	0	0	0
Total Expenditure	7,250	5,438	17,861

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of Output 03	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:509 Hoima District

FY 2019/20

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,911	0	8,911
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,200	0	0	1,200
Total Cost of Output 04	0	1,000	0	0	1,000	0	1,500	8,911	0	10,411

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	650	0	0	650	0	1,650	0	0	1,650
Total Cost of Output 05	0	1,250	0	0	1,250	0	1,850	0	0	1,850

018206 Agriculture statistics and information

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,000	0	0	1,000	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,099	0	0	1,099
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,100	0	0	1,100

018210 Vermin Control Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 10	0	0	0	0	0	0	500	0	0	500

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	7,250	0	0	7,250	0	8,950	8,911	0	17,861
Total cost of District Production Services	0	7,250	0	0	7,250	0	8,950	8,911	0	17,861
Total cost of Production and Marketing	0	7,250	0	0	7,250	0	8,950	8,911	0	17,861

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	16,878	3,800
District Unconditional Grant (Non-Wage)	4,300	3,225	1,300
Locally Raised Revenues	0	0	2,500
Development Revenues	0	0	0

Vote:509 Hoima District

FY 2019/20

N/A			
Total Revenue Shares	4,300	16,878	3,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,300	4,300	3,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,300	4,300	3,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,464	0	0	1,464	0	0	0	0	0
227001 Travel inland	0	945	0	0	945	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	945	0	0	945	0	0	0	0	0
Total Cost of Output 01	0	3,355	0	0	3,355	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,355	0	0	3,355	0	0	0	0	0
Total cost of Primary Healthcare	0	3,355	0	0	3,355	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	945	0	0	945	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	945	0	0	945	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	0	945	0	0	945	0	3,800	0	0	3,800
Total cost of Health Management and Supervision	0	945	0	0	945	0	3,800	0	0	3,800
Total cost of Health	0	4,300	0	0	4,300	0	3,800	0	0	3,800

Vote:509 Hoima District**FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,496	4,852	6,849
District Unconditional Grant (Non-Wage)	2,500	1,875	2,449
Locally Raised Revenues	3,996	2,977	4,400
Development Revenues	14,031	10,523	0
District Discretionary Development Equalization Grant	14,031	10,523	0
Total Revenue Shares	20,526	15,375	6,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,496	4,852	6,849
Development Expenditure			
Domestic Development	14,031	10,523	0
External Financing	0	0	0
Total Expenditure	20,526	15,375	6,849

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,449	0	0	2,449
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of Output 02	0	0	0	0	0	0	6,849	0	0	6,849
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,849	0	0	6,849
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	6,849	0	0	6,849

Vote:509 Hoima District**FY 2019/20****0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,031	0	14,031	0	0	0	0	0
Total Cost of Output 75	0	0	14,031	0	14,031	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,031	0	14,031	0	0	0	0	0
Total cost of Secondary Education	0	0	14,031	0	14,031	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,996	0	0	3,996	0	0	0	0	0
Total Cost of Output 03	0	6,496	0	0	6,496	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,496	0	0	6,496	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	6,496	0	0	6,496	0	0	0	0	0
Total cost of Education	0	6,496	14,031	0	20,526	0	6,849	0	0	6,849

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	2,550	5,200
District Unconditional Grant (Non-Wage)	3,400	2,550	1,100
Locally Raised Revenues	0	0	4,100
Development Revenues	0	0	28,742
District Discretionary Development Equalization Grant	0	0	28,742
Total Revenue Shares	3,400	2,550	33,942

Vote:509 Hoima District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,400	2,550	5,200
<i>Development Expenditure</i>			
Domestic Development	0	0	28,742
External Financing	0	0	0
Total Expenditure	3,400	2,550	33,942

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400	0	0	28,742	0	28,742
Total Cost of Output 04	0	3,400	0	0	3,400	0	5,200	28,742	0	33,942
Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	5,200	28,742	0	33,942
Total cost of District, Urban and Community Access Roads	0	3,400	0	0	3,400	0	5,200	28,742	0	33,942
Total cost of Roads and Engineering	0	3,400	0	0	3,400	0	5,200	28,742	0	33,942

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,594	2,797	0
Locally Raised Revenues	5,594	2,797	0
<i>Development Revenues</i>	6,236	34,297	0
District Discretionary Development Equalization Grant	6,236	34,297	0
Total Revenue Shares	11,830	37,094	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:509 Hoima District

FY 2019/20

Non Wage	5,594	2,797	0
Development Expenditure			
Domestic Development	6,236	34,297	0
External Financing	0	0	0
Total Expenditure	11,830	37,094	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	5,594	0	0	5,594	0	0	0	0	0
Total Cost of Output 02	0	5,594	0	0	5,594	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,594	0	0	5,594	0	0	0	0	0
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	6,236	0	6,236	0	0	0	0	0
Total Cost of Output 81	0	0	6,236	0	6,236	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,236	0	6,236	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	5,594	6,236	0	11,830	0	0	0	0	0
Total cost of Water	0	5,594	6,236	0	11,830	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	1,200	3,550
District Unconditional Grant (Non-Wage)	1,600	1,200	1,650
Locally Raised Revenues	0	0	1,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	1,200	3,550

Vote:509 Hoima District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	1,200	3,550
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	1,200	3,550

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,550	0	0	3,550
Total Cost of Output 03	0	1,600	0	0	1,600	0	3,550	0	0	3,550
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	3,550	0	0	3,550
Total cost of Natural Resources Management	0	1,600	0	0	1,600	0	3,550	0	0	3,550
Total cost of Natural Resources	0	1,600	0	0	1,600	0	3,550	0	0	3,550

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,600	1,950	5,404
District Unconditional Grant (Non-Wage)	2,600	1,950	2,604
Locally Raised Revenues	0	0	2,800
<i>Development Revenues</i>	30,613	30,613	14,961
District Discretionary Development Equalization Grant	30,613	30,613	14,961
Total Revenue Shares	33,213	32,563	20,365

Vote:509 Hoima District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	1,950	5,404
<i>Development Expenditure</i>			
Domestic Development	30,613	30,613	14,961
External Financing	0	0	0
Total Expenditure	33,213	32,563	20,365

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	704	0	0	704
Total Cost of Output 09	0	0	0	0	0	0	704	0	0	704
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 10	0	0	0	0	0	0	500	0	0	500
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 14	0	2,600	0	0	2,600	0	500	0	0	500
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

Vote:509 Hoima District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	5,404	0	0	5,404
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	14,961	0	14,961
312302 Intangible Fixed Assets	0	0	30,613	0	30,613	0	0	0	0	0
Total Cost of Output 75	0	0	30,613	0	30,613	0	0	14,961	0	14,961
Total Cost of Class of Output Capital Purchases	0	0	30,613	0	30,613	0	0	14,961	0	14,961
Total cost of Community Mobilisation and Empowerment	0	2,600	30,613	0	33,213	0	5,404	14,961	0	20,365
Total cost of Community Based Services	0	2,600	30,613	0	33,213	0	5,404	14,961	0	20,365

SubCounty/Town Council/Division: Buhimba Town Council**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,768	26,384	0
Urban Unconditional Grant (Non-Wage)	52,768	26,384	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	52,768	26,384	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,768	26,384	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,768	26,384	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Vote:509 Hoima District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	840	420	0
Urban Discretionary Development Equalization Grant	840	420	0
Total Revenue Shares	840	420	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	840	420	0
External Financing	0	0	0
Total Expenditure	840	420	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,813	22,703	0
Urban Discretionary Development Equalization Grant	28,813	22,703	0
Total Revenue Shares	28,813	22,703	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:509 Hoima District

FY 2019/20

Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,813	22,703	0
External Financing	0	0	0
Total Expenditure	28,813	22,703	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A