

Vote:509 Hoima District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,330,235	768,346	1,345,235
o/w Higher Local Government	853,116	526,956	1,038,164
o/w Lower Local Government	477,119	241,390	307,071
Discretionary Government Transfers	2,575,804	2,014,567	2,561,100
o/w Higher Local Government	2,213,513	1,694,097	2,207,660
o/w Lower Local Government	362,290	320,471	353,440
Conditional Government Transfers	16,020,375	12,697,994	17,027,438
o/w Higher Local Government	16,020,375	12,697,994	17,027,438
o/w Lower Local Government	0	0	0
Other Government Transfers	5,183,690	2,368,594	20,645,179
o/w Higher Local Government	5,183,690	2,368,594	20,645,179
o/w Lower Local Government	0	0	0
External Financing	1,559,415	563,359	704,040
o/w Higher Local Government	1,559,415	563,359	704,040
o/w Lower Local Government	0	0	0
Grand Total	26,669,519	18,412,860	42,282,992
o/w Higher Local Government	25,830,109	17,851,000	41,622,481
o/w Lower Local Government	839,410	561,860	660,511

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,609,455	4,510,603	10,219,098
o/w Higher Local Government	6,415,063	4,390,058	10,005,480
o/w Lower Local Government	194,392	120,545	213,618
Finance	351,647	215,107	240,077
o/w Higher Local Government	171,653	107,451	170,653
o/w Lower Local Government	179,994	107,656	69,424
Statutory Bodies	562,621	406,129	607,584

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o/w Higher Local Government	461,010	354,882	513,010
o/w Lower Local Government	101,611	51,247	94,574
Production and Marketing	2,487,526	1,574,822	12,030,748
o/w Higher Local Government	2,460,519	1,555,078	11,984,466
o/w Lower Local Government	27,007	19,743	46,282
Health	5,272,989	3,238,921	5,212,187
o/w Higher Local Government	5,242,659	3,218,038	5,181,474
o/w Lower Local Government	30,330	20,883	30,714
Education	8,604,555	6,755,840	9,440,614
o/w Higher Local Government	8,563,697	6,724,909	9,406,850
o/w Lower Local Government	40,859	30,931	33,764
Roads and Engineering	834,494	201,824	931,457
o/w Higher Local Government	681,423	84,126	863,180
o/w Lower Local Government	153,071	117,698	68,277
Water	602,305	590,776	665,109
o/w Higher Local Government	571,678	563,590	657,312
o/w Lower Local Government	30,627	27,186	7,797
Natural Resources	575,607	482,792	1,848,342
o/w Higher Local Government	551,230	462,975	1,814,565
o/w Lower Local Government	24,377	19,817	33,776
Community Based Services	201,025	141,562	462,460
o/w Higher Local Government	146,848	95,483	400,174
o/w Lower Local Government	54,177	46,078	62,286
Planning	486,609	250,008	548,571
o/w Higher Local Government	486,609	250,008	548,571
o/w Lower Local Government	0	0	0
Internal Audit	38,326	23,307	34,361
o/w Higher Local Government	35,361	23,232	34,361
o/w Lower Local Government	2,965	75	0
Trade, Industry and Local Development	42,360	21,170	42,385
o/w Higher Local Government	42,360	21,170	42,385

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o/w Lower Local Government	0	0	0
Grand Total	26,669,519	18,412,860	42,282,992
<i>o/w Higher Local Government</i>	<i>25,830,109</i>	<i>17,851,000</i>	<i>41,622,481</i>
<i>o/w: Wage:</i>	<i>10,829,530</i>	<i>8,225,653</i>	<i>11,495,095</i>
<i>Non-Wage Reccurent:</i>	<i>7,237,292</i>	<i>5,029,112</i>	<i>8,399,187</i>
<i>Domestic Devt:</i>	<i>6,203,872</i>	<i>4,032,876</i>	<i>21,024,159</i>
<i>External Financing:</i>	<i>1,559,415</i>	<i>563,359</i>	<i>704,040</i>
<i>o/w Lower Local Government</i>	<i>839,410</i>	<i>561,860</i>	<i>660,511</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>643,593</i>	<i>366,263</i>	<i>468,780</i>
<i>Domestic Devt:</i>	<i>195,817</i>	<i>195,598</i>	<i>191,731</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:509 Hoima District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,330,235	768,346	1,345,235
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	150,635	34,024	150,635
Business licenses	128,801	22,944	128,801
Educational/Instruction related levies	2,200	100	2,200
Group registration	2,000	0	2,000
Inspection Fees	3,000	4,006	3,000
Land Fees	125,545	91,360	125,545
Liquor licenses	10,029	1,815	10,029
Local Hotel Tax	2,200	0	2,200
Local Services Tax	114,831	114,236	114,831
Lock-up Fees	2,200	2,815	2,200
Market /Gate Charges	537,906	328,180	537,906
Miscellaneous receipts/income	17,884	0	17,884
Occupational Permits	3,310	2,035	3,310
Other Fees and Charges	23,000	32,197	23,000
Park Fees	10,500	0	10,500
Property related Duties/Fees	23,194	2,163	23,194
Quarry Charges	4,000	0	4,000
Refuse collection charges/Public convenience	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,000
Registration of Businesses	6,000	1,550	6,000
Rent & Rates - Non-Produced Assets – from private entities	156,000	90,306	156,000
Royalties	5,000	40,615	5,000
Sale of (Produced) Government Properties/Assets	0	0	15,000
2a. Discretionary Government Transfers	2,575,804	2,014,567	2,561,100
District Discretionary Development Equalization Grant	312,494	312,494	275,172
District Unconditional Grant (Non-Wage)	651,793	488,844	674,441
District Unconditional Grant (Wage)	1,406,672	1,055,004	1,406,672
Urban Discretionary Development Equalization Grant	18,364	18,364	18,505
Urban Unconditional Grant (Non-Wage)	31,438	23,579	31,267
Urban Unconditional Grant (Wage)	155,043	116,282	155,043
2b. Conditional Government Transfer	16,020,375	12,697,994	17,027,438
Sector Conditional Grant (Wage)	9,267,816	7,054,367	9,933,380

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Sector Conditional Grant (Non-Wage)	1,818,887	1,359,777	2,386,950
Sector Development Grant	1,758,515	1,758,515	1,912,218
Transitional Development Grant	219,802	219,802	19,802
General Public Service Pension Arrears (Budgeting)	322,263	322,263	0
Salary arrears (Budgeting)	33,801	33,801	0
Pension for Local Governments	1,627,014	1,220,261	1,846,208
Gratuity for Local Governments	972,277	729,207	928,880
2c. Other Government Transfer	5,183,690	2,368,594	20,645,179
National Medical Stores (NMS)	359,840	74,321	359,840
Support to PLE (UNEB)	20,970	11,073	11,073
Uganda Road Fund (URF)	592,365	316,382	616,365
Uganda Women Entrepreneurship Program(UWEP)	0	0	187,944
Youth Livelihood Programme (YLP)	0	0	0
Uganda Aids Commission	0	0	0
Albertine Regional Sustainable Development Programme (ARSDP)	260,000	64,366	260,000
Infectious Diseases Institute (IDI)	120,000	47,519	117,196
Development Response to Displacement Impacts Project (DRDIP)	2,432,914	1,804,282	8,941,397
Uganda Sanitation Fund (USF)	0	0	48,423
Agriculture Cluster Development Project (ACDP)	1,397,600	50,650	9,364,947
Results Based Financing (RBF)	0	0	657,994
Parish Community Associations (PCAs)	0	0	80,000
3. External Financing	1,559,415	563,359	704,040
United Nations Children Fund (UNICEF)	698,415	268,274	251,772
Global Fund for HIV, TB & Malaria	121,000	21,192	32,704
World Health Organisation (WHO)	300,000	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	440,000	273,894	119,564
Total Revenues shares	26,669,519	18,412,860	42,282,992

Vote:509 Hoima District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,771,192	3,650,817	4,588,145
District Unconditional Grant (Non-Wage)	84,688	63,516	85,908
District Unconditional Grant (Wage)	1,406,672	1,055,004	1,406,672
General Public Service Pension Arrears (Budgeting)	322,263	322,263	0
Gratuity for Local Governments	972,277	729,207	928,880
Locally Raised Revenues	169,434	110,482	165,434
Pension for Local Governments	1,627,014	1,220,261	1,846,208
Salary arrears (Budgeting)	33,801	33,801	0
Urban Unconditional Grant (Wage)	155,043	116,282	155,043
Development Revenues	1,643,872	739,241	5,417,335
District Discretionary Development Equalization Grant	12,948	13,168	10,797
Other Transfers from Central Government	1,630,923	726,073	5,406,538
Total Revenues shares	6,415,063	4,390,058	10,005,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,561,715	1,122,445	1,561,715
Non Wage	3,209,477	1,628,856	3,026,430
Development Expenditure			
Domestic Development	1,643,872	545,892	5,417,335
External Financing	0	0	0
Total Expenditure	6,415,063	3,297,192	10,005,480

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

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Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
221001 Advertising and Public Relations		0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers		0	2,760	0	0	2,760	0	2,760	0	0	2,760
221008 Computer supplies and Information Technology (IT)		0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000	0	3,000	0	0	3,000
221016 IFMS Recurrent costs		0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions		0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications		0	1,600	0	0	1,600	0	600	0	0	600
225002 Consultancy Services- Long-term		0	25,000	0	0	25,000	0	20,000	0	0	20,000
227001 Travel inland		0	20,000	0	0	20,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils		0	15,600	0	0	15,600	0	16,600	0	0	16,600
228002 Maintenance - Vehicles		0	8,377	0	0	8,377	0	7,832	0	0	7,832
Total Cost of output138101		0	120,837	0	0	120,837	0	112,292	0	0	112,292
138102 Human Resource Management Services											
211101 General Staff Salaries		1,561,715	0	0	0	1,561,715	1,561,715	0	0	0	1,561,715
212105 Pension for Local Governments		0	1,627,014	0	0	1,627,014	0	1,846,208	0	0	1,846,208
212107 Gratuity for Local Governments		0	972,277	0	0	972,277	0	928,880	0	0	928,880
213002 Incapacity, death benefits and funeral expenses		0	8,000	0	0	8,000	0	8,000	0	0	8,000
221003 Staff Training		0	0	0	0	0	0	4,340	0	0	4,340
221009 Welfare and Entertainment		0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications		0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services		0	5,600	0	0	5,600	0	7,600	0	0	7,600
224004 Cleaning and Sanitation		0	5,200	0	0	5,200	0	6,200	0	0	6,200
225001 Consultancy Services- Short term		0	10,800	0	0	10,800	0	10,800	0	0	10,800
227001 Travel inland		0	14,000	0	0	14,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	8,609	0	0	8,609	0	8,600	0	0	8,600
321608 General Public Service Pension arrears (Budgeting)		0	322,263	0	0	322,263	0	0	0	0	0
321617 Salary Arrears (Budgeting)		0	33,801	0	0	33,801	0	0	0	0	0
Total Cost of output138102		1,561,715	3,016,564	0	0	4,578,279	1,561,715	2,837,628	0	0	4,399,342
138103 Capacity Building for HLG											
221002 Workshops and Seminars		0	0	0	0	0	0	0	10,797	0	10,797

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221003 Staff Training	0	0	12,948	0	12,948	0	0	0	0	0
Total Cost of output138103	0	0	12,948	0	12,948	0	0	10,797	0	10,797
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,440	0	0	10,440	0	10,440	0	0	10,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,920	0	0	1,920
Total Cost of output138104	0	10,440	0	0	10,440	0	12,360	0	0	12,360
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	6	0	0	6	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,700	0	0	5,700
Total Cost of output138105	0	6	0	0	6	0	8,200	0	0	8,200
138106 Office Support services										
227001 Travel inland	0	8,400	0	0	8,400	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	2,600	0	0	2,600
Total Cost of output138106	0	12,000	0	0	12,000	0	11,000	0	0	11,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output138107	0	500	0	0	500	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	1,920	0	0	1,920	0	1,000	0	0	1,000
Total Cost of output138108	0	1,920	0	0	1,920	0	1,000	0	0	1,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	9,950	0	0	9,950	0	9,950	0	0	9,950
Total Cost of output138109	0	9,950	0	0	9,950	0	9,950	0	0	9,950
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
222002 Postage and Courier	0	300	0	0	300	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,280	0	0	6,280	0	5,001	0	0	5,001
Total Cost of output138111	0	11,580	0	0	11,580	0	10,001	0	0	10,001
138113 Procurement Services										
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400	0	4,400	0	0	4,400
227001 Travel inland	0	9,680	0	0	9,680	0	8,000	0	0	8,000
Total Cost of output138113	0	25,680	0	0	25,680	0	24,000	0	0	24,000

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Total Cost of Higher LG Services		1,561,715	3,209,477	12,948	0	4,784,140	1,561,715	3,026,430	10,797	0	4,598,942
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	1,630,923	0	1,630,923	0	0	3,942,670	0	3,942,670
Total for LCIII: Buseruka				County: Bugahya				3,942,670			
LCII: Kabaale	2019/20 Infrastructure Projects carried forward	Building Construction - Projects-252		Source: Other Transfers from Central Government		2,001,700					
LCII: Nyakabingo	Buseruka SS	Building Construction - Laboratories-236		Source: Other Transfers from Central Government		660,000					
LCII: Nyakabingo	Nyabihukuru TC	Building Construction - Hospitals-230		Source: Other Transfers from Central Government		650,970					
LCII: Toonya	Rwentale Landing Site	Building Construction - Schools-256		Source: Other Transfers from Central Government		630,000					
312102 Residential Buildings		0	0	0	0	0	0	0	320,000	0	320,000
Total for LCIII: Buseruka				County: Bugahya				320,000			
LCII: Nyakabingo	Kasenyi-Lyato PS	Building Construction - Staff Houses-263		Source: Other Transfers from Central Government		320,000					
312103 Roads and Bridges		0	0	0	0	0	0	0	423,868	0	423,868
Total for LCIII: Buseruka				County: Bugahya				423,868			
LCII: Nyakabingo	Kyakaboga-Kikooda-Buseruka road	Roads and Bridges - Open and Grade -1568		Source: Other Transfers from Central Government		423,868					
312104 Other Structures		0	0	0	0	0	0	0	720,000	0	720,000
Total for LCIII: Buseruka				County: Bugahya				720,000			
LCII: Toonya	Toonya A	Construction Services - Water Schemes-418		Source: Other Transfers from Central Government		720,000					
Total Cost of output138172		0	0	1,630,923	0	1,630,923	0	0	5,406,538	0	5,406,538
Total Cost of Capital Purchases		0	0	1,630,923	0	1,630,923	0	0	5,406,538	0	5,406,538
Total cost of District and Urban Administration		1,561,715	3,209,477	1,643,872	0	6,415,063	1,561,715	3,026,430	5,417,335	0	10,005,480
Total cost of Administration		1,561,715	3,209,477	1,643,872	0	6,415,063	1,561,715	3,026,430	5,417,335	0	10,005,480

Vote:509 Hoima District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,653	107,451	170,653
District Unconditional Grant (Non-Wage)	50,415	37,811	50,415
Locally Raised Revenues	121,238	69,640	120,238
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	171,653	107,451	170,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	171,653	100,931	170,653
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	171,653	100,931	170,653

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	4,495	0	0	4,495
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	10,400	0	0	10,400
221009 Welfare and Entertainment	0	7,740	0	0	7,740	0	2,057	0	0	2,057
221011 Printing, Stationery, Photocopying and Binding	0	16,596	0	0	16,596	0	17,281	0	0	17,281
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	4,110	0	0	4,110	0	2,000	0	0	2,000

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222003 Information and communications technology (ICT)	0	10,500	0	0	10,500	0	3,000	0	0	3,000
227001 Travel inland	0	18,759	0	0	18,759	0	17,760	0	0	17,760
227002 Travel abroad	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	18,834	0	0	18,834
228002 Maintenance - Vehicles	0	7,400	0	0	7,400	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	2,326	0	0	2,326	0	0	0	0	0
Total Cost of output148101	0	111,231	0	0	111,231	0	84,827	0	0	84,827

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,602	0	0	8,602
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,581	0	0	5,581
221012 Small Office Equipment	0	0	0	0	0	0	881	0	0	881
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,350	0	0	8,350	0	8,300	0	0	8,300
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,925	0	0	5,925
Total Cost of output148102	0	21,850	0	0	21,850	0	29,289	0	0	29,289

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,800	0	0	1,800	0	6,375	0	0	6,375
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,211	0	0	5,211
222001 Telecommunications	0	870	0	0	870	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,150	0	0	4,150
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,950	0	0	3,950
Total Cost of output148103	0	13,170	0	0	13,170	0	19,686	0	0	19,686

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	500	0	0	500	0	2,675	0	0	2,675
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,860	0	0	1,860
221012 Small Office Equipment	0	0	0	0	0	0	859	0	0	859
227001 Travel inland	0	2,500	0	0	2,500	0	5,041	0	0	5,041
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,530	0	0	5,530

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Total Cost of output148104	0	5,000	0	0	5,000	0	17,165	0	0	17,165
148105 LG Accounting Services										
221002 Workshops and Seminars	0	2,300	0	0	2,300	0	5,782	0	0	5,782
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,211	0	0	2,211
222001 Telecommunications	0	602	0	0	602	0	593	0	0	593
227001 Travel inland	0	17,500	0	0	17,500	0	7,150	0	0	7,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,950	0	0	3,950
Total Cost of output148105	0	20,402	0	0	20,402	0	19,686	0	0	19,686
Total Cost of Higher LG Services	0	171,653	0	0	171,653	0	170,653	0	0	170,653
Total cost of Financial Management and Accountability(LG)	0	171,653	0	0	171,653	0	170,653	0	0	170,653
Total cost of Finance	0	171,653	0	0	171,653	0	170,653	0	0	170,653

Vote:509 Hoima District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	461,010	354,882	513,010
District Unconditional Grant (Non-Wage)	264,397	198,298	264,397
Locally Raised Revenues	196,613	156,584	248,613
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	461,010	354,882	513,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	461,010	338,781	513,010
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	461,010	338,781	513,010

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221007 Books, Periodicals & Newspapers	0	781	0	0	781	0	681	0	0	681
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	13,000	0	0	13,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	26,500	0	0	26,500
Total Cost of output138201	0	41,781	0	0	41,781	0	59,681	0	0	59,681
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138202	0	2,000	0	0	2,000	0	4,000	0	0	4,000
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221004 Recruitment Expenses	0	12,000	0	0	12,000	0	14,000	0	0	14,000
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	0	19,800	0	0	19,800	0	21,800	0	0	21,800
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,887	0	0	12,887	0	12,887	0	0	12,887
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,500	0	0	7,500	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	500	0	0	500
Total Cost of output138204	0	28,887	0	0	28,887	0	28,887	0	0	28,887
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of output138205	0	10,000	0	0	10,000	0	10,100	0	0	10,100
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	179,240	0	0	179,240	0	325,609	0	0	325,609
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	113,302	0	0	113,302	0	21,233	0	0	21,233
Total Cost of output138206	0	322,542	0	0	322,542	0	346,842	0	0	346,842
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	36,000	0	0	36,000	0	41,700	0	0	41,700
Total Cost of output138207	0	36,000	0	0	36,000	0	41,700	0	0	41,700

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Total Cost of Higher LG Services	0	461,010	0	0	461,010	0	513,010	0	0	513,010
Total cost of Local Statutory Bodies	0	461,010	0	0	461,010	0	513,010	0	0	513,010
Total cost of Statutory Bodies	0	461,010	0	0	461,010	0	513,010	0	0	513,010

Vote:509 Hoima District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,268,963	825,754	841,329
Locally Raised Revenues	15,835	13,800	34,000
Other Transfers from Central Government	592,365	316,382	0
Sector Conditional Grant (Non-Wage)	176,790	132,593	323,357
Sector Conditional Grant (Wage)	483,972	362,979	483,972
Development Revenues	1,783,921	729,324	11,143,137
District Discretionary Development Equalization Grant	34,177	34,177	0
Other Transfers from Central Government	1,673,331	618,734	11,067,366
Sector Development Grant	76,413	76,413	75,771
Total Revenues shares	3,052,884	1,555,078	11,984,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	483,972	233,298	483,972
Non Wage	192,625	145,043	357,357
Development Expenditure			
Domestic Development	1,783,921	223,387	11,143,137
External Financing	0	0	0
Total Expenditure	2,460,519	601,729	11,984,466

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	315,972	0	0	0	315,972
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output018101	483,972	0	0	0	483,972	315,972	40,000	0	0	355,972

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018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	16,000	0	0	16,000
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	18,000	0	0	18,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	13,439	0	0	13,439	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018104	0	45,439	0	0	45,439	0	30,000	0	0	30,000
Total Cost of Higher LG Services	483,972	45,439	0	0	529,411	315,972	70,000	0	0	385,972

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	106,024	0	0	106,024	0	134,264	0	0	134,264
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Total for LCIII: Buhaniika **County: Bugahya** **134,264**

LCII: Butema Butema All sub counties Source: Sector Conditional Grant (Non-Wage) 134,264
DLG

Total Cost of output018151	0	106,024	0	0	106,024	0	134,264	0	0	134,264
Total Cost of Lower Local Services	0	106,024	0	0	106,024	0	134,264	0	0	134,264
Total cost of Agricultural Extension Services	483,972	151,463	0	0	635,435	315,972	204,264	0	0	520,236

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018201	0	0	0	0	0	0	9,000	0	0	9,000

018203 Livestock Vaccination and Treatment

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,100	0	0	3,100	0	5,000	0	0	5,000
Total Cost of output018203	0	5,500	0	0	5,500	0	10,000	0	0	10,000

018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,500	0	0	4,500
Total Cost of output018204	0	2,500	0	0	2,500	0	38,000	0	0	38,000

018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,400	0	0	4,400
Total Cost of output018205	0	6,500	0	0	6,500	0	10,000	0	0	10,000

018206 Agriculture statistics and information

221008 Computer supplies and Information Technology (IT)	0	240	0	0	240	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	960	0	0	960	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	2,000	0	0	2,000
Total Cost of output018206	0	2,000	0	0	2,000	0	5,000	0	0	5,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	3,000	0	0	3,000
Total Cost of output018207	0	2,500	0	0	2,500	0	6,000	0	0	6,000

018208 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018208	0	0	0	0	0	0	3,000	0	0	3,000

018210 Vermin Control Services

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	3,000	0	0	3,000
Total Cost of output018210	0	1,000	0	0	1,000	0	5,000	0	0	5,000

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output018211	0	1,000	0	0	1,000	0	8,000	0	0	8,000

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018212 District Production Management Services

221101 General Staff Salaries	0	0	0	0	0	168,000	0	0	0	168,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,393	0	0	4,393
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	17,700	0	0	17,700
227004 Fuel, Lubricants and Oils	0	4,328	0	0	4,328	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	3,035	0	0	3,035	0	15,000	0	0	15,000
Total Cost of output018212	0	20,163	0	0	20,163	168,000	59,093	0	0	227,093
Total Cost of Higher LG Services	0	41,163	0	0	41,163	168,000	153,093	0	0	321,093

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	50,748	0	50,748	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,702,419	0	1,702,419

Total for LCIII: Buseruka **County: Bugahya** **1,702,419**

LCII: Nyakabingo CIG and SHG Beneficiaries Cultivated Assets - Goats-421 Source: Other Transfers from Central Government 1,702,419

Total Cost of output018272	0	0	50,748	0	50,748	0	0	1,702,419	0	1,702,419
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018275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	30,000	0	30,000
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Total for LCIII: Kyabigambire **County: Bugahya** **30,000**

LCII: Bulindi All ACDP Funded Roads Environmental Impact Assessment - Capital Works-495 Source: Other Transfers from Central Government 30,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	37,000	0	37,000
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Total for LCIII: Kitoba **County: Bugahya** **37,000**

LCII: Bulyango ACDP Project Sites Monitoring, Supervision and Appraisal - Inspections-1261 Source: Other Transfers from Central Government 37,000

312103 Roads and Bridges	0	0	1,302,000	0	1,302,000	0	0	8,415,442	0	8,415,442
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Total for LCIII: Buseruka **County: Bugahya** **1,096,435**

LCII: Kabaale Kayera - Katooke - Kigaaga road Roads and Bridges - Contractors-1561 Source: Other Transfers from Central Government 1,096,435

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Total for LCIII: Kyabigambire			County: Bugahya							1,933,000	
LCII: Buraru	Buraru-Ngangi 7.5km	Roads and Bridges - Contractors-1561	Source: Other Transfers from Central Government							1,023,000	
LCII: Buraru	Kigona-Busanga-Buraru	Roads and Bridges - Contractors-1561	Source: Other Transfers from Central Government							910,000	
Total for LCIII: Buhanika			County: Bugahya							655,000	
LCII: Kitoonya	Kitonya-Kyohairwe-Wagesa 9.5km	Roads and Bridges - Contractors-1561	Source: Other Transfers from Central Government							655,000	
Total for LCIII: Kitoba			County: Bugahya							3,525,007	
LCII: Birungu	Kyabasengya-Icukira 2.6KM Kiburwa-Kyamucumba 3.7KM	Roads and Bridges - Contractors-1561	Source: Other Transfers from Central Government							1,441,000	
LCII: Bulyango	Buniina - Kyataruga - Kyabisagazi road	Roads and Bridges - Contractors-1561	Source: Other Transfers from Central Government							1,508,007	
LCII: Bulyango	Kataikwa-Kyakabaale	Roads and Bridges - Contractors-1561	Source: Other Transfers from Central Government							576,000	
Total for LCIII: Kigorobya			County: Kigorobya							1,206,000	
LCII: Bwikya	Kyakakoizi-Aliwara-Hanga	Roads and Bridges - Contractors-1561	Source: Other Transfers from Central Government							427,000	
LCII: Kapaapi	Kyeramya-Ndaragi-Kyakayaya	Roads and Bridges - Contractors-1561	Source: Other Transfers from Central Government							779,000	
312104 Other Structures	0	0	309,907	0	309,907	0	0	882,505	0	882,505	
Total for LCIII: Buhanika			County: Bugahya							882,505	
LCII: Butema	ACDP Beneficiaries	Construction Services - Operational Activities -404	Source: Other Transfers from Central Government							882,505	
312301 Cultivated Assets	0	0	95,000	0	95,000	0	0	0	0	0	
Total Cost of output018275		0	0	1,707,507	0	1,707,507	0	0	9,364,947	0	9,364,947
018280 Valley dam construction											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	337	0	337	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	60,000	0	60,000	
Total for LCIII: Buseruka			County: Bugahya							60,000	
LCII: Nyakabingo	Kasenyi - Lyato	Construction Services - Valley Dams-414	Source: Sector Development Grant							60,000	
Total Cost of output018280		0	0	337	0	337	0	0	60,000	0	60,000

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018284 Plant clinic/mini laboratory construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	771	0	771
Total for LCIII: Kitoba	County: Bugahya									771
<i>LCII: Kiryangobe</i>	<i>Kisabagwa</i>							<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>771</i>
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Kitoba	County: Bugahya									15,000
<i>LCII: Bulyango</i>	<i>Kisabagwa</i>							<i>Construction Services - Workshops-419</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>
312214 Laboratory and Research Equipment	0	0	25,329	0	25,329	0	0	0	0	0
Total Cost of output018284	0	0	25,329	0	25,329	0	0	15,771	0	15,771
Total Cost of Capital Purchases	0	0	1,783,921	0	1,783,921	0	0	11,143,137	0	11,143,137
Total cost of District Production Services	0	41,163	1,783,921	0	1,825,083	168,000	153,093	11,143,137	0	11,464,230
Total cost of Production and Marketing	483,972	192,625	1,783,921	0	2,460,519	483,972	357,357	11,143,137	0	11,984,466

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,693,255	2,529,646	4,490,117
Locally Raised Revenues	15,000	9,000	15,000
Other Transfers from Central Government	479,840	121,840	1,183,453
Sector Conditional Grant (Non-Wage)	243,603	182,697	336,852
Sector Conditional Grant (Wage)	2,954,812	2,216,109	2,954,812
Development Revenues	1,549,405	688,392	691,357
External Financing	1,338,000	476,987	599,268
Sector Development Grant	11,405	11,405	92,089
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	5,242,659	3,218,038	5,181,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,954,812	1,539,738	2,954,812
Non Wage	738,443	187,481	1,535,305
Development Expenditure			
Domestic Development	211,405	20,327	92,089
External Financing	1,338,000	0	599,268
Total Expenditure	5,242,659	1,747,546	5,181,474

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,401	1,401	0	0	0	0	0
227001 Travel inland	0	5,000	0	50,000	55,000	0	16,196	0	0	16,196
227004 Fuel, Lubricants and Oils	0	0	0	18,400	18,400	0	6,000	0	0	6,000
Total Cost of output088101	0	5,000	0	69,801	74,801	0	22,196	0	0	22,196

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088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,200	0	0	2,200
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	5,400	0	0	5,400	0	73,833	0	0	73,833
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,590	0	0	13,590
Total Cost of output088105	0	5,400	0	0	5,400	0	98,423	0	0	98,423

088106 District healthcare management services

211101 General Staff Salaries	2,954,812	0	0	0	2,954,812	2,954,812	0	0	0	2,954,812
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	944	0	0	944
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,727	0	1,000	3,727
223005 Electricity	0	0	0	0	0	0	8,472	0	0	8,472
224001 Medical and Agricultural supplies	0	359,840	0	0	359,840	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	385	0	0	385
227001 Travel inland	0	122,042	0	0	122,042	0	657,994	0	284,000	941,994
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	15,000	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output088106	2,954,812	481,882	0	0	3,436,694	2,954,812	708,522	0	300,000	3,963,334

088107 Immunisation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	199	199	0	0	0	800	800
227001 Travel inland	0	0	0	280,000	280,000	0	0	0	112,786	112,786
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000	0	0	0	5,978	5,978
Total Cost of output088107	0	0	0	300,199	300,199	0	0	0	119,564	119,564
Total Cost of Higher LG Services	2,954,812	492,282	0	370,000	3,817,094	2,954,812	829,141	0	419,564	4,203,516

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,873	0	0	9,873
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Total for LCIII: Kigorobya Town Council **County: Kigorobya** **4,937**

LCII: North East *St Jude Tadeo Kitana Health ce* *Source: Sector Conditional Grant (Non-Wage)* *4,937*

Total for LCIII: Kigorobya **County: Kigorobya** **4,937**

LCII: Bwikya *Bombo Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *4,937*

Total Cost of output088153	0	0	0	0	0	0	9,873	0	0	9,873
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	189,440	0	0	189,440	0	276,451	0	0	276,451
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Total for LCIII: Buseruka						County: Bugahya						49,366
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LCII: Kabaale						BUSERUKA HC III	Source: Sector Conditional Grant (Non-Wage)				19,747
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LCII: Kabaale						KABAALE HC III	Source: Sector Conditional Grant (Non-Wage)				0
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LCII: Kabaale						KABAALE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				9,873
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LCII: Toonya						TONYA HC II	Source: Sector Conditional Grant (Non-Wage)				19,747
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Total for LCIII: Kyabigambire						County: Bugahya						69,113
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LCII: Bulindi						KASOMORO HC II	Source: Sector Conditional Grant (Non-Wage)				9,873
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LCII: Bulindi						KIBAIRE HC II	Source: Sector Conditional Grant (Non-Wage)				9,873
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LCII: Bulindi						KISABAGWA HC II	Source: Sector Conditional Grant (Non-Wage)				9,873
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LCII: Bulindi						MPARANGASI HC III	Source: Sector Conditional Grant (Non-Wage)				19,747
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LCII: Buraru						BURARU HC III	Source: Sector Conditional Grant (Non-Wage)				19,747
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Total for LCIII: Buhanika						County: Bugahya						19,747
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LCII: Butema						BUTEMA HC III	Source: Sector Conditional Grant (Non-Wage)				19,747
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Total for LCIII: Kitoba						County: Bugahya						29,620
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LCII: Birungu						KISEKA HC II	Source: Sector Conditional Grant (Non-Wage)				9,873
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LCII: Bulyango						MBARARA HC II	Source: Sector Conditional Grant (Non-Wage)				9,873
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LCII: Kiragura						DWOOLI HC III	Source: Sector Conditional Grant (Non-Wage)				0
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LCII: Kiryangobe						KYABASENGYA HC II	Source: Sector Conditional Grant (Non-Wage)				9,873
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Total for LCIII: Kigorobya Town Council						County: Kigorobya						39,493
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LCII: South East						KIGOROBYA HC IV	Source: Sector Conditional Grant (Non-Wage)				39,493
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Total for LCIII: Kigorobya						County: Kigorobya						29,620
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LCII: Kapaapi						KAPAPI HC II	Source: Sector Conditional Grant (Non-Wage)				19,747
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LCII: Kibiro						KIBIRO HC II	Source: Sector Conditional Grant (Non-Wage)				9,873
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Total Cost of output088154	0	189,440	0	0	189,440	0	276,451	0	0	276,451
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Total Cost of Lower Local Services	0	189,440	0	0	189,440	0	286,324	0	0	286,324
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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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088175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	200	0	200
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Total for LCIII: Kigorobyia Town Council				County: Kigorobyia					100
LCII: South West	KigorobyiaHCIV	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	100					
Total for LCIII: Missing Subcounty				County: Missing County					100
LCII: Missing Parish	Kasingo district headquarters	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant	100					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	286	0	286
Total for LCIII: Kigorobyia Town Council				County: Kigorobyia					286
LCII: South West	KigorobyiaHCIV PlacentaPit	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	286					
312104 Other Structures	0	0	0	0	0	0	2,400	0	2,400
Total for LCIII: Kigorobyia Town Council				County: Kigorobyia					2,000
LCII: South West	Kigorobyia HC IV	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	2,000					
Total for LCIII: Missing Subcounty				County: Missing County					400
LCII: Missing Parish	Hoima District Headquarters	Construction Services - Generators-396	Source: Sector Development Grant	400					
Total Cost of output088175		0	0	0	0	0	2,886	0	2,886
088180 Health Centre Construction and Rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	400	0	400
Total for LCIII: Kigorobyia Town Council				County: Kigorobyia					400
LCII: South West	Kigorobyia HC IV staff house	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	400					
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	500	0	500
Total for LCIII: Kigorobyia Town Council				County: Kigorobyia					500
LCII: South West	Kigorobyia HC IV staff quarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	500					

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	886	0	886	
Total for LCIII: Kigoroby Town Council			County: Kigoroby							886	
LCII: South West	Kigoroby HC IV staff house	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							886	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000	
Total for LCIII: Kyabigambire			County: Bugahya							3,000	
LCII: Bulindi	MparangasiHCIII	Building Construction - Ceilings-211	Source: Sector Development Grant							3,000	
Total for LCIII: Kigoroby			County: Kigoroby							6,000	
LCII: Kibiro	KibiiroHC	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							6,000	
312102 Residential Buildings	0	0	0	0	0	0	0	15,917	0	15,917	
Total for LCIII: Kyabigambire			County: Bugahya							15,917	
LCII: Kisabagwa	Kisabagwa HCII	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant							15,917	
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000	
Total for LCIII: Kitoba			County: Bugahya							7,000	
LCII: Bulyango	Mbarara HC II	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							7,000	
Total Cost of output088180			0	0	0	0	0	0	33,703	0	33,703
088181 Staff Houses Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	300	0	300	
Total for LCIII: Kigoroby Town Council			County: Kigoroby							300	
LCII: South West	KigorobyHC IV staff quarters	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							300	
281503 Engineering and Design Studies & Plans for capital works	0	0	700	0	700	0	0	300	0	300	

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Total for LCIII: Kigorobyia Town Council				County: Kigorobyia						300	
LCII: South West	Kigorobyia staff quarters		Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant						300	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	1,200	0	1,200		
Total for LCIII: Kigorobyia Town Council				County: Kigorobyia						1,200	
LCII: South West	Kigorbya HC IV staff quarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						1,200	
312102 Residential Buildings	0	0	10,205	0	10,205	0	0	10,200	0	10,200	
Total for LCIII: Kigorobyia Town Council				County: Kigorobyia						10,200	
LCII: South West	Kigorobyia HC IV staff quarters		Building Construction - Maintenance and Repair-241	Source: Sector Development Grant						10,200	
Total Cost of output088181		0	0	11,405	0	11,405	0	0	12,000	0	12,000
088182 Maternity Ward Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	192,000	0	192,000	0	0	27,000	0	27,000	0
Total for LCIII: Kigorobyia Town Council				County: Kigorobyia						27,000	
LCII: South West	Kigorobyia Maternity completion		Building Construction - General Construction Works-227	Source: Sector Development Grant						27,000	
Total Cost of output088182		0	0	200,000	0	200,000	0	0	27,000	0	27,000
088183 OPD and other ward Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	400	0	400	0
Total for LCIII: Kitoba				County: Bugahya						400	
LCII: Kiryangobe	Kyabasengya HCII		Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant						400	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	400	0	400	0

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Total for LCIII: Kitoba		County: Bugahya		400	
<i>LCII: Kiryangobe</i>	<i>Kyabasengya HCII</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant 400</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	825
Total for LCIII: Kitoba		County: Bugahya		825	
<i>LCII: Kiryangobe</i>	<i>Kyabasengya HCII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant 825</i>	
312101 Non-Residential Buildings	0	0	0	0	14,875
Total for LCIII: Kitoba		County: Bugahya		14,875	
<i>LCII: Kiryangobe</i>	<i>Kyabasengya HCII</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant 14,875</i>	
Total Cost of output	0	0	0	0	16,500
Total Cost of Capital Purchases	0	0	211,405	0	92,089
Total cost of Primary Healthcare	2,954,812	681,723	211,405	370,000	4,581,930

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,000	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,158	0	11,511	21,669
221008 Computer supplies and Information Technology (IT)	0	2,993	0	0	2,993	0	0	0	0	0
221009 Welfare and Entertainment	0	1,398	0	0	1,398	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,158	0	9,600	18,758	0	0	0	150	150
224001 Medical and Agricultural supplies	0	0	0	0	0	0	359,840	0	0	359,840
227001 Travel inland	0	10,000	0	905,400	915,400	0	15,000	0	160,150	175,150
227004 Fuel, Lubricants and Oils	0	12,800	0	50,000	62,800	0	0	0	7,893	7,893
228002 Maintenance - Vehicles	0	12,372	0	0	12,372	0	0	0	0	0
Total Cost of output	0	48,721	0	968,000	1,016,721	0	384,998	0	179,704	564,702

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,475	0	0	1,475
227001 Travel inland	0	4,700	0	0	4,700	0	28,535	0	0	28,535

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,832	0	0	4,832
Total Cost of output088302	0	8,000	0	0	8,000	0	34,842	0	0	34,842
Total Cost of Higher LG Services	0	56,721	0	968,000	1,024,721	0	419,840	0	179,704	599,544
Total cost of Health Management and Supervision	0	56,721	0	968,000	1,024,721	0	419,840	0	179,704	599,544
Total cost of Health	2,954,812	738,443	211,405	1,338,000	5,242,659	2,954,812	1,535,305	92,089	599,268	5,181,474

Vote:509 Hoima District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,191,111	5,487,366	8,123,011
Locally Raised Revenues	37,980	28,050	37,980
Other Transfers from Central Government	20,970	11,073	11,073
Sector Conditional Grant (Non-Wage)	1,303,129	972,964	1,579,362
Sector Conditional Grant (Wage)	5,829,032	4,475,279	6,494,596
Development Revenues	1,372,586	1,237,543	1,283,838
External Financing	221,415	86,372	104,772
Sector Development Grant	1,151,171	1,151,171	1,179,066
Total Revenues shares	8,563,697	6,724,909	9,406,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,829,032	4,177,403	6,494,596
Non Wage	1,362,079	896,459	1,628,415
Development Expenditure			
Domestic Development	1,151,171	708,308	1,179,066
External Financing	221,415	0	104,772
Total Expenditure	8,563,697	5,782,170	9,406,850

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,587,692	0	0	0	4,587,692
Total Cost of output078102	4,158,621	0	0	0	4,158,621	4,587,692	0	0	0	4,587,692
Total Cost of Higher LG Services	4,158,621	0	0	0	4,158,621	4,587,692	0	0	0	4,587,692
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	459,336	0	0	459,336	0	675,838	0	0	675,838
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Total for LCIII: Buseruka	County: Bugahya	119,189
LCII: Kabaale	Kabaale Public School	Source: Sector Conditional Grant (Non-Wage) 22,600
LCII: Kabaale	Kigaaga P.S.school	Source: Sector Conditional Grant (Non-Wage) 14,015
LCII: Kabaale	Kyapaloni P.S.	Source: Sector Conditional Grant (Non-Wage) 8,609
LCII: Kabaale	Nyahaira P.S.	Source: Sector Conditional Grant (Non-Wage) 7,725
LCII: Kabaale	Nyamasoga P.S.	Source: Sector Conditional Grant (Non-Wage) 4,597
LCII: Nyakabingo	Buseruka P.S.	Source: Sector Conditional Grant (Non-Wage) 16,038
LCII: Nyakabingo	Kasenyi Lyato P.S.	Source: Sector Conditional Grant (Non-Wage) 15,868
LCII: Toonya	KAISO P.S	Source: Sector Conditional Grant (Non-Wage) 12,230
LCII: Toonya	Mbegu P.S	Source: Sector Conditional Grant (Non-Wage) 7,351
LCII: Toonya	Toonya P.S.	Source: Sector Conditional Grant (Non-Wage) 10,156
Total for LCIII: Kyabigambire	County: Bugahya	161,278
LCII: Bulindi	Bulindi B.C.S	Source: Sector Conditional Grant (Non-Wage) 5,976
LCII: Bulindi	Bulindi COU P.S.	Source: Sector Conditional Grant (Non-Wage) 10,717
LCII: Bulindi	Kakindo C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage) 8,147
LCII: Bulindi	Kibaire P.S.	Source: Sector Conditional Grant (Non-Wage) 9,267
LCII: Buraru	Buraru COU P.S	Source: Sector Conditional Grant (Non-Wage) 4,529
LCII: Buraru	Busanga P.S.	Source: Sector Conditional Grant (Non-Wage) 6,399
LCII: Buraru	Buyanja P.S.	Source: Sector Conditional Grant (Non-Wage) 10,586
LCII: Buraru	Kibingo B.C.S.	Source: Sector Conditional Grant (Non-Wage) 5,787
LCII: Buraru	Kibingo Muslim P.S.	Source: Sector Conditional Grant (Non-Wage) 5,020
LCII: Buraru	Kisiita P.S.	Source: Sector Conditional Grant (Non-Wage) 6,299
LCII: Buraru	Kyabanati	Source: Sector Conditional Grant (Non-Wage) 11,072
LCII: Kibugubya	Kasomoro P.S.	Source: Sector Conditional Grant (Non-Wage) 5,090
LCII: Kibugubya	Katuugo P.S.	Source: Sector Conditional Grant (Non-Wage) 9,510
LCII: Kibugubya	Kibugubya P/S	Source: Sector Conditional Grant (Non-Wage) 7,866
LCII: Kibugubya	Kiryabutuzi	Source: Sector Conditional Grant (Non-Wage) 6,780
LCII: Kibugubya	Kyabigambire P.S.	Source: Sector Conditional Grant (Non-Wage) 7,863
LCII: Kisabagwa	Bineneza P.S.	Source: Sector Conditional Grant (Non-Wage) 10,452
LCII: Kisabagwa	Kasunga C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage) 5,668
LCII: Kisabagwa	Kisabagwa P.S.	Source: Sector Conditional Grant (Non-Wage) 6,214

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LCII: Kisabagwa	Nyakabingo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,645
LCII: Kisabagwa	NYAMIRIMA COUP.S.	Source: Sector Conditional Grant (Non-Wage)	10,392
Total for LCIII: Buhanka	County: Bugahya		48,363
LCII: Butema	Butema BCS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,603
LCII: Butema	Butema COU	Source: Sector Conditional Grant (Non-Wage)	6,603
LCII: Butema	Katereiga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Kitoonya	Kaburamuro	Source: Sector Conditional Grant (Non-Wage)	7,997
LCII: Kitoonya	Kifumura P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Kitoonya	KITOONYA	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Kitoonya	Kyohaire P.S.	Source: Sector Conditional Grant (Non-Wage)	6,960
Total for LCIII: Kitoba	County: Bugahya		112,972
LCII: Birungu	Buhamba	Source: Sector Conditional Grant (Non-Wage)	13,260
LCII: Birungu	Kiseke	Source: Sector Conditional Grant (Non-Wage)	12,373
LCII: Budaka	Iseisa	Source: Sector Conditional Grant (Non-Wage)	9,753
LCII: Bulyango	Kiraira	Source: Sector Conditional Grant (Non-Wage)	6,567
LCII: Bulyango	Mbarara	Source: Sector Conditional Grant (Non-Wage)	15,929
LCII: Kibanjwa	BUKERENGE P.S	Source: Sector Conditional Grant (Non-Wage)	13,114
LCII: Kibanjwa	Kibanjwa	Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Kiragura	Dwoli	Source: Sector Conditional Grant (Non-Wage)	12,524
LCII: Kiryangobe	KITOBA	Source: Sector Conditional Grant (Non-Wage)	7,912
LCII: Kiryangobe	Kyabasengya	Source: Sector Conditional Grant (Non-Wage)	8,765
Total for LCIII: Kigorobyia Town Council	County: Kigorobyia		48,173
LCII: North East	KIGOROBIA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	17,979
LCII: South East	Kitana	Source: Sector Conditional Grant (Non-Wage)	17,612
LCII: South West	Kigorobyia C.O.u	Source: Sector Conditional Grant (Non-Wage)	12,582
Total for LCIII: Kigorobyia	County: Kigorobyia		185,862
LCII: Bwikya	Buhirigi P.S.	Source: Sector Conditional Grant (Non-Wage)	16,643
LCII: Bwikya	Iguru I	Source: Sector Conditional Grant (Non-Wage)	15,730
LCII: Bwikya	Kijonjomi	Source: Sector Conditional Grant (Non-Wage)	12,145
LCII: Bwikya	KITEMBA C.O.U P.S(71108)	Source: Sector Conditional Grant (Non-Wage)	14,015
LCII: Kapaapi	Kapaapi	Source: Sector Conditional Grant (Non-Wage)	27,064
LCII: Kapaapi	Kibengeya P.S.	Source: Sector Conditional Grant (Non-Wage)	20,390
LCII: Kiganja	Kibiro	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: Kiganja	Kyeramya	Source: Sector Conditional Grant (Non-Wage)	12,395
LCII: Kijongo	Kigomba Public P.S	Source: Sector Conditional Grant (Non-Wage)	14,806

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LCII: Kijongo				Kyabisagazi P.S.	Source: Sector Conditional Grant (Non-Wage)					13,119	
LCII: Kisukuuma				Bukona P.S	Source: Sector Conditional Grant (Non-Wage)					7,785	
LCII: Kisukuuma				Haibaale	Source: Sector Conditional Grant (Non-Wage)					13,163	
LCII: Kisukuuma				Ndaragi Hill P.S	Source: Sector Conditional Grant (Non-Wage)					10,185	
Total Cost of output078151		0	459,336	0	0	459,336	0	675,838	0	0	675,838
Total Cost of Lower Local Services		0	459,336	0	0	459,336	0	675,838	0	0	675,838
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	203,000	0	203,000	0	0	211,276	0	211,276	
Total for LCIII: Buhanika			County: Bugahya						84,672		
LCII: Butema	Kaburamuro P/S	Building Construction - Schools-256		Source: Sector Development Grant					84,672		
Total for LCIII: Kitoba			County: Bugahya						126,604		
LCII: Kibanjwa	Kibanjwa P/S	Building Construction - Schools-256		Source: Sector Development Grant					126,604		
Total Cost of output078180		0	0	203,000	0	203,000	0	0	211,276	0	211,276
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	32,352	0	32,352	
Total for LCIII: Kitoba			County: Bugahya						32,352		
LCII: Birungu	Iseisa P/S	Building Construction - Latrines-237		Source: Sector Development Grant					32,352		
Total Cost of output078181		0	0	25,000	0	25,000	0	0	32,352	0	32,352
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	19,800	0	19,800	0	0	26,073	0	26,073	
Total for LCIII: Buhanika			County: Bugahya						26,073		
LCII: Butema	Kaburamuro and Kibanjwa P/S	Furniture and Fixtures - Desks-637		Source: Sector Development Grant					26,073		
Total Cost of output078183		0	0	19,800	0	19,800	0	0	26,073	0	26,073
Total Cost of Capital Purchases		0	0	247,800	0	247,800	0	0	269,702	0	269,702
Total cost of Pre-Primary and Primary Education		4,158,621	459,336	247,800	0	4,865,757	4,587,692	675,838	269,702	0	5,533,231

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,403,318	0	0	0	1,403,318	1,906,904	0	0	0	1,906,904
Total Cost of output078201	1,403,318	0	0	0	1,403,318	1,906,904	0	0	0	1,906,904
Total Cost of Higher LG Services	1,403,318	0	0	0	1,403,318	1,906,904	0	0	0	1,906,904

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

263367 Sector Conditional Grant (Non-Wage)	0	275,181	0	0	275,181	0	281,775	0	0	281,775
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Total for LCIII: Buseruka **County: Bugahya** **47,600**

LCII: Nyakabingo *BUSERUKA S.S* *Source: Sector Conditional Grant (Non-Wage)* 47,600

Total for LCIII: Kyabigambire **County: Bugahya** **109,400**

LCII: Bulindi *KAKINDO SS* *Source: Sector Conditional Grant (Non-Wage)* 21,000

LCII: Bulindi *Sir Tito Winyi Secondary School* *Source: Sector Conditional Grant (Non-Wage)* 88,400

Total for LCIII: Buhanika **County: Bugahya** **69,650**

LCII: Butema *ST CYPRIANS S.S BUTEMA* *Source: Sector Conditional Grant (Non-Wage)* 69,650

Total for LCIII: Kigorobyia Town Council **County: Kigorobyia** **55,125**

LCII: North East *ST THOMAS MOORE SS HOIMA* *Source: Sector Conditional Grant (Non-Wage)* 55,125

Total Cost of output078251	0	275,181	0	0	275,181	0	281,775	0	0	281,775
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Total Cost of Lower Local Services	0	275,181	0	0	275,181	0	281,775	0	0	281,775
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	24,000	0	24,000
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Total for LCIII: Buhanika **County: Bugahya** **12,000**

LCII: Butema *Kitoba, Buhanika and Kigorobyia* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* 12,000

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Total for LCIII: Kitoba			County: Bugahya							12,000
LCII: Kibanjwa	Kitoba, Kigorobyia and Buhanika	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Sector Development Grant							12,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	7,000	0	7,000	
Total for LCIII: Buhanika			County: Bugahya							7,000
LCII: Butema	Kitoba, Buhanika and Kigorobyia	Feasibility Studies - Capital Works-566	Source: Sector Development Grant							7,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	19,000	0	19,000	
Total for LCIII: Buhanika			County: Bugahya							9,000
LCII: Butema	Kitoba, Kigorobyia and Buhanika	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							9,000
Total for LCIII: Kitoba			County: Bugahya							10,000
LCII: Budaka	Kitoba, Buhanika and Kigorobyia	Engineering and Design studies and Plans - Land Surveys-485	Source: Sector Development Grant							10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	50,000	0	50,000	
Total for LCIII: Buhanika			County: Bugahya							50,000
LCII: Butema	Kaburamuro, Kigorobyia and Kitoba	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							40,000
LCII: Butema	Kibanjwa, Kaburamuro , Kigorobyia and Kitoba	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant							10,000
312101 Non-Residential Buildings	0	0	843,599	0	843,599	0	0	787,377	0	787,377
Total for LCIII: Kitoba			County: Bugahya							787,377
LCII: Budaka	Kitoba and Kigorobyia	Building Construction - General Construction Works-227	Source: Sector Development Grant							787,377
Total Cost of output078280	0	0	843,599	0	843,599	0	0	887,377	0	887,377
Total Cost of Capital Purchases	0	0	843,599	0	843,599	0	0	887,377	0	887,377
Total cost of Secondary Education	1,403,318	275,181	843,599	0	2,522,098	1,906,904	281,775	887,377	0	3,076,055

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	267,093	0	0	0	267,093	0	0	0	0	0
Total Cost of output078301	267,093	0	0	0	267,093	0	0	0	0	0
Total Cost of Higher LG Services	267,093	0	0	0	267,093	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	441,509	0	0	441,509	0	441,509	0	0	441,509
Total for LCIII: Missing Subcounty	County: Missing County									441,509
<i>LCII: Missing Parish</i>	<i>Bulera Source: Sector Conditional Grant (Non-Wage)</i>									<i>399,509</i>
<i>LCII: Missing Parish</i>	<i>ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME Source: Sector Conditional Grant (Non-Wage)</i>									<i>42,000</i>
Total Cost of output078351	0	441,509	0	0	441,509	0	441,509	0	0	441,509
Total Cost of Lower Local Services	0	441,509	0	0	441,509	0	441,509	0	0	441,509
Total cost of Skills Development	267,093	441,509	0	0	708,602	0	441,509	0	0	441,509

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,420	0	0	2,420
227001 Travel inland	0	60,790	0	0	60,790	0	51,000	0	0	51,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	4,580	0	0	4,580
228002 Maintenance - Vehicles	0	8,871	0	0	8,871	0	0	0	0	0
Total Cost of output078401	0	89,661	0	0	89,661	0	58,000	0	0	58,000
078403 Sports Development services										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000	0	50,000	0	0	50,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output078403	0	40,000	0	0	40,000	0	77,500	0	0	77,500

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

221002 Workshops and Seminars	0	0	0	221,415	221,415	0	0	0	104,772	104,772
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,893	0	0	2,893	0	9,000	0	0	9,000
227001 Travel inland	0	30,000	0	0	30,000	0	32,700	0	0	32,700
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	5,471	0	0	5,471
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	12,000	0	0	12,000
Total Cost of output078405	0	48,393	0	221,415	269,807	0	78,671	0	104,772	183,443
Total Cost of Higher LG Services	0	178,053	0	221,415	399,468	0	224,171	0	104,772	328,943

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

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
312102 Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
312104 Other Structures	0	0	19,272	0	19,272	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	4,000	0	4,000

Total for LCIII: Missing Subcounty **County: Missing County** **4,000**

LCII: Missing Parish DEOs Office Furniture and Fixtures - Curtains-636 Source: Sector Development Grant 1,000

LCII: Missing Parish DEOsOffice Furniture and Fixtures - Sofa Sets-654 Source: Sector Development Grant 3,000

312213 ICT Equipment	0	0	0	0	0	0	0	17,988	0	17,988
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Total for LCIII: Missing Subcounty **County: Missing County** **17,988**

LCII: Missing Parish DEOs Office ICT - Assorted Computer Accessories-708 Source: Sector Development Grant 4,000

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LCII: Missing Parish	DEOs Office	ICT - Backup Disk Drive-718	Source: Sector Development Grant	600							
LCII: Missing Parish	DEOs Office	ICT - Modems and Routers-806	Source: Sector Development Grant	620							
LCII: Missing Parish	DEOs Office	ICT - Network Installation, Repair, Maintenance and Support-812	Source: Sector Development Grant	2,000							
LCII: Missing Parish	DEOs Office	ICT - Photocopiers-819	Source: Sector Development Grant	6,000							
LCII: Missing Parish	DEOs Office	ICT - Projectors-824	Source: Sector Development Grant	3,000							
LCII: Missing Parish	DEOs Office	ICT - Uninterruptible Power Supply (UPS) Batteries-855	Source: Sector Development Grant	1,768							
Total Cost of output078472		0	0	59,772	0	59,772	0	0	21,988	0	21,988
Total Cost of Capital Purchases		0	0	59,772	0	59,772	0	0	21,988	0	21,988
Total cost of Education & Sports Management and Inspection		0	178,053	59,772	221,415	459,240	0	224,171	21,988	104,772	350,931

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	5,123	0	0	5,123
Total Cost of output078501		0	8,000	0	0	8,000	0	5,123	0	0	5,123
Total Cost of Higher LG Services		0	8,000	0	0	8,000	0	5,123	0	0	5,123
Total cost of Special Needs Education		0	8,000	0	0	8,000	0	5,123	0	0	5,123
Total cost of Education		5,829,032	1,362,079	1,151,171	221,415	8,563,697	6,494,596	1,628,415	1,179,066	104,772	9,406,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,931	22,000	643,296
Locally Raised Revenues	26,931	22,000	26,931
Other Transfers from Central Government	0	0	616,365
Development Revenues	62,126	62,126	219,884
District Discretionary Development Equalization Grant	62,126	62,126	70,000
Locally Raised Revenues	0	0	149,884
Total Revenues shares	89,057	84,126	863,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	619,296	52,763	643,296
Development Expenditure			
Domestic Development	62,126	20,684	219,884
External Financing	0	0	0
Total Expenditure	681,423	73,447	863,180

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	0	64,000	0	90,000	0	0	90,000
Total Cost of output048105	0	64,000	0	0	64,000	0	90,000	0	0	90,000
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	27,000	0	0	27,000

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227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total Cost of output048108	0	30,000	0	0	30,000	0	64,000	0	0	64,000
Total Cost of Higher LG Services	0	94,000	0	0	94,000	0	154,000	0	0	154,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	83,861	0	0	83,861	0	98,566	0	0	98,566
Total for LCIII: Buseruka	County: Bugahya				15,521					
<i>LCII: Nyakabingo</i>	<i>Nyakabingo</i>		<i>Buseruka</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,521</i>					
Total for LCIII: Kyabigambire	County: Bugahya				22,428					
<i>LCII: Bulindi</i>	<i>Bulindi</i>		<i>Kyabigambire</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,428</i>					
Total for LCIII: Buhanika	County: Bugahya				7,718					
<i>LCII: Butema</i>	<i>Butema</i>		<i>Buhanika</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,718</i>					
Total for LCIII: Kitoba	County: Bugahya				18,342					
<i>LCII: Birungu</i>	<i>Birungu</i>		<i>Kitoba</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,342</i>					
Total for LCIII: Kigorobya	County: Kigorobya				34,557					
<i>LCII: Kisukuma</i>	<i>Kisukuma</i>		<i>Kigorobya</i>	<i>Source: Other Transfers from Central Government</i>	<i>34,557</i>					
Total Cost of output048151	0	83,861	0	0	83,861	0	98,566	0	0	98,566
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	138,019	0	0	138,019	0	109,651	0	0	109,651
Total for LCIII: Kigorobya Town Council	County: Kigorobya				109,651					
<i>LCII: South West</i>	<i>Kigorobya Town Council</i>		<i>Kigorobya Town council</i>	<i>Source: Other Transfers from Central Government</i>	<i>109,651</i>					
Total Cost of output048156	0	138,019	0	0	138,019	0	109,651	0	0	109,651
048158 District Roads Maintenance (URF)										
263104 Transfers to other govt. units (Current)	0	276,486	0	0	276,486	0	254,148	0	0	254,148
Total for LCIII: Buseruka	County: Bugahya				42,750					
<i>LCII: East Ward</i>	<i>Kabaale</i>		<i>Manual routine maintenance of Kitegwa-Zorobi-Ngemwa by gangs (9.0km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,250</i>					
<i>LCII: Kabaale</i>	<i>Kabaale</i>		<i>Ngemwa Bridge</i>	<i>Source: Other Transfers from Central Government</i>	<i>36,000</i>					

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LCII: Nyakabingo	Katooke	Manual routine maintenance of Kigaaga-Kijumba-Katooke road by gangs (10km)	Source: Other Transfers from Central Government	2,250
LCII: Toonya	Kabaale	Manual routine maintenance of Kabaale-Zorobi-Kataaba road by gangs (10.0km)	Source: Other Transfers from Central Government	2,250
Total for LCIII: Kyabigambire		County: Bugahya		69,194
LCII: Bulindi	Bulindi	Manual routine maintenance of Bulindi-Kibegenya road by gangs (6.0km)	Source: Other Transfers from Central Government	1,350
LCII: Bulindi	Katuugo	Manual routine Maintenance of Katugo-Bineneza road by gangs (6.0km)	Source: Other Transfers from Central Government	1,350
LCII: Bulindi	Kitongore	Manual routine Maintenance of Kitongole-Kasongoire road by gangs (8.0km)	Source: Other Transfers from Central Government	1,800
LCII: Bulindi	Kyabigambire	Culvert installation on roads	Source: Other Transfers from Central Government	20,000
LCII: Buraru	Kyabanati	Manual routine maintenance of Kihamba-Kyabanati-Miramura road (15km)	Source: Other Transfers from Central Government	3,600
LCII: Kibugubya	Bujwahya	Manual routine maintenance of Bujwahya-Nyamirima-Kakindo road by gangs (8km)	Source: Other Transfers from Central Government	1,800
LCII: Kibugubya	Kakindo	Mechanized Routine Maintenance on Kakindo-Kyakamese	Source: Other Transfers from Central Government	36,594

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LCII: Kisabagwa	Kisabagwa	Manual routine maintenance of Bujwahya-Kisabagwa-Bugandale road by gangs (12km)	Source: Other Transfers from Central Government	2,700
Total for LCIII: Buhanika		County: Bugahya		59,601
LCII: Butema	Butema	Manual routine maintenance of Butema - Kifumura road by gangs (6.5km)	Source: Other Transfers from Central Government	1,350
LCII: Kitoonya	Butema	Butema-Kyohairwe/Isokoma-Kigona	Source: Other Transfers from Central Government	56,001
LCII: Kitoonya	Kitonya	Manual routine maintenance of Kitorogya-Kihohoro-Kakira road by road gangs (10.0km)	Source: Other Transfers from Central Government	2,250
Total for LCIII: Kitoba		County: Bugahya		40,000
LCII: Budaka	Kyakakoizi/ Boundary of Kigorobyia and Kitoba	Repair of Kyakakoizi Timber Bridge	Source: Other Transfers from Central Government	40,000
Total for LCIII: Kigorobyia		County: Kigorobyia		42,603
LCII: Bwikya	Haibale	Manual routine maintenance of Haibale -Hanga-Buhirigi road by gangs (12.0km)	Source: Other Transfers from Central Government	2,700
LCII: Kapaapi	Siiba	Mechanized Routine Maintenance on Siiba-Kapaapi	Source: Other Transfers from Central Government	36,753
LCII: Kibiro	Kibiro	Manual routine maintenance of Kigorobyia-Kibiro road by gangs (6.0km)	Source: Other Transfers from Central Government	1,350
LCII: Kiganja	Kyabisagazi	Manual routine maintenance of Kigorobyia-Waaki road by gangs (7.6KM)	Source: Other Transfers from Central Government	1,800
Total Cost of output		048158		
	0	276,486	0	0
	0	276,486	0	254,148
	0	254,148	0	0
	0	254,148	0	254,148
Total Cost of Lower Local Services				
	0	498,365	0	0
	0	498,365	0	462,365
	0	462,365	0	0
	0	462,365	0	462,365

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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	62,126	0	62,126	0	0	70,000	0	70,000
Total for LCIII: Kyabigambire					County: Bugahya					70,000
<i>LCII: Bulindi</i>	<i>Rehabilitation of Bulindi-Bururu</i>		<i>Roads and Bridges - Bridges-1557</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>70,000</i>
Total Cost of output048180	0	0	62,126	0	62,126	0	0	70,000	0	70,000
Total Cost of Capital Purchases	0	0	62,126	0	62,126	0	0	70,000	0	70,000
Total cost of District, Urban and Community Access Roads	0	592,365	62,126	0	654,492	0	616,365	70,000	0	686,365

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,931	0	0	10,931
223005 Electricity	0	0	0	0	0	0	13,000	0	0	13,000
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	22,931	0	0	22,931	0	0	0	0	0
Total Cost of output048201	0	22,931	0	0	22,931	0	26,931	0	0	26,931
048205 Electrical Inspections										
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output048205	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	0	26,931	0	0	26,931	0	26,931	0	0	26,931
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	149,884	0	149,884
Total for LCIII: Buhanika					County: Bugahya					149,884
<i>LCII: Butema</i>	<i>Kasingo</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Locally Raised Revenues</i>					<i>149,884</i>
Total Cost of output048281	0	0	0	0	0	0	0	149,884	0	149,884
Total Cost of Capital Purchases	0	0	0	0	0	0	0	149,884	0	149,884
Total cost of District Engineering Services	0	26,931	0	0	26,931	0	26,931	149,884	0	176,815
Total cost of Roads and Engineering	0	619,296	62,126	0	681,423	0	643,296	219,884	0	863,180

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,350	24,263	72,217
Sector Conditional Grant (Non-Wage)	32,350	24,263	72,217
Development Revenues	539,328	539,328	585,094
Sector Development Grant	519,526	519,526	565,292
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	571,678	563,590	657,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,350	23,253	72,217
Development Expenditure			
Domestic Development	539,328	288,702	585,094
External Financing	0	0	0
Total Expenditure	571,678	311,955	657,312

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	704	0	0	704	0	2,016	0	0	2,016
223005 Electricity	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	3,630	0	0	3,630	0	3,960	0	0	3,960
227004 Fuel, Lubricants and Oils	0	10,429	0	0	10,429	0	21,192	0	0	21,192
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,328	0	0	2,328
Total Cost of output098101	0	16,263	0	0	16,263	0	32,216	0	0	32,216
098102 Supervision, monitoring and coordination										
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	1,425	0	0	1,425	0	2,280	0	0	2,280
221011 Printing, Stationery, Photocopying and Binding	0	294	0	0	294	0	736	0	0	736
227001 Travel inland	0	3,400	0	0	3,400	0	6,930	0	0	6,930
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,652	0	0	2,652
Total Cost of output098102	0	6,119	0	0	6,119	0	14,598	0	0	14,598

098104 Promotion of Community Based Management

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,447	0	0	1,447
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	6,664	0	0	6,664	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	3,304	0	0	3,304	0	5,356	0	0	5,356
Total Cost of output098104	0	9,968	0	0	9,968	0	25,403	0	0	25,403
Total Cost of Higher LG Services	0	32,350	0	0	32,350	0	72,217	0	0	72,217

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,616	0	22,616	0	0	22,802	0	22,802
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Total for LCIII: Kyabigambire **County: Bugahya** **8,622**

<i>LCII: Bururu</i>	<i>For ten selected villages in Bururu</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>	<i>254</i>
<i>LCII: Bururu</i>	<i>for ten village in Bururu</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Transitional Development Grant</i>	<i>900</i>
<i>LCII: Bururu</i>	<i>ten selected villages in Bururu parish</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>7,468</i>

Total for LCIII: Kitoba **County: Bugahya** **11,217**

<i>LCII: Budaka</i>	<i>Kiseke</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>37</i>
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LCII: Budaka	ten selected villages in Budaka parish	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	10,080							
LCII: Budaka	ten selected villages in budaka parish	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Transitional Development Grant	1,100							
Total for LCIII: Kigorobya		County: Kigorobya		2,963							
LCII: Kapaapi	LC: Kapaapi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	1,000							
LCII: Kapaapi	LC: Kapaapi	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	1,000							
LCII: Kapaapi	LC: Kapaapi	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	963							
Total Cost of output098172		0	0	22,616	0	22,616	0	0	22,802	0	22,802
098175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	22,854	0	22,854	0	0	16,934	0	16,934
Total for LCIII: Buhanika		County: Bugahya								16,934	
LCII: Kitoonya	Kidukuru LC 1	Construction Services - Water Schemes-418	Source: Sector Development Grant	16,934							
Total Cost of output098175		0	0	22,854	0	22,854	0	0	16,934	0	16,934
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	16,700	0	16,700	0	0	18,000	0	18,000
Total for LCIII: Buseruka		County: Bugahya								18,000	
LCII: Nyakabingo	Chungambe TC Market	Building Construction - Latrines-237	Source: Sector Development Grant	18,000							
Total Cost of output098180		0	0	16,700	0	16,700	0	0	18,000	0	18,000
098181 Spring protection											
281501 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200	0	0	1,400	0	1,400

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Total for LCIII: Kitoba		County: Bugahya		1,400						
<i>LCII: Budaka</i>	<i>LC: Butembe.B</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>1,400</i>						
312104 Other Structures	0	0	27,600	0	27,600	0	0	32,900	0	32,900
Total for LCIII: Kyabigambire		County: Bugahya		18,800						
<i>LCII: Kibugubya</i>	<i>LC: Bwizibwera</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,700</i>						
<i>LCII: Kibugubya</i>	<i>LC: Katiungo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,700</i>						
<i>LCII: Kisabagwa</i>	<i>LC: Busuuga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,700</i>						
<i>LCII: Kisabagwa</i>	<i>LC: Kasunga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,700</i>						
Total for LCIII: Buhanka		County: Bugahya		4,700						
<i>LCII: Kitoonya</i>	<i>LC: Kyohairwe</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,700</i>						
Total for LCIII: Kitoba		County: Bugahya		9,400						
<i>LCII: Budaka</i>	<i>LC: Butembe.B</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,700</i>						
<i>LCII: Kiragura</i>	<i>LC: Bwendero</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,700</i>						
Total Cost of output098181		0	0	28,800	0	28,800	0	0	34,300	0
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	3,200	0	3,200	0	0	4,000	0	4,000
Total for LCIII: Kyabigambire		County: Bugahya		4,000						
<i>LCII: Buraru</i>	<i>LC: Kihohoro</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
281502 Feasibility Studies for Capital Works	0	0	16,000	0	16,000	0	0	17,000	0	17,000
Total for LCIII: Buseruka		County: Bugahya		6,000						
<i>LCII: Kabaale</i>	<i>LC: Ngemwa</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>						

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LCII: Nyakabingo	LC: Balibona.B	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Nyakabingo	LC: Bisenyi	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Nyakabingo	LC: Vera	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Toonya	LC: Hoimo	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Toonya	LC: Kijangi	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
Total for LCIII: Kyabigambire		County: Bugahya		2,000
LCII: Buraru	Lc: Kihohoro	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kisabagwa	LC: Kigawa	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
Total for LCIII: Buhanika		County: Bugahya		2,000
LCII: Butema	LC: Kigona	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kitoonya	LC: Kyamiransimbi	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
Total for LCIII: Kitoba		County: Bugahya		2,000
LCII: Birungu	LC: Kiswero	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kibanjwa	LC: Kimbyana	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
Total for LCIII: Kigorobya		County: Kigorobya		5,000
LCII: Bwikya	LC: Hanga (near market)	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Bwikya	LC: Rujumba	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kibiro	LC: Kababwa	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000

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LCII: Kijongo	LC: Kyataruga	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000					
LCII: Kyabisagazi	LC: Kigomba P/S	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000					
312101 Non-Residential Buildings	0	0	0	0	0	0	440,794	0	440,794
Total for LCIII: Buseruka		County: Bugahya							146,019
LCII: Kabaale	LC: Kigaaga trading center	Building Construction - Boreholes-208	Source: Sector Development Grant	6,345					
LCII: Kabaale	LC: Ndemwa	Building Construction - Boreholes-208	Source: Sector Development Grant	6,087					
LCII: Kabaale	LC: Ngemwa	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800					
LCII: Nyakabingo	LC: Balibona.B	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800					
LCII: Nyakabingo	LC: Bisenyi	Building Construction - Boreholes-208	Source: Sector Development Grant	23,800					
LCII: Nyakabingo	LC: Luuli	Building Construction - Boreholes-208	Source: Sector Development Grant	5,786					
LCII: Nyakabingo	LC: Vera	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800					
LCII: Toonya	LC: Hoimo	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800					
LCII: Toonya	LC: Kijangi	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800					
Total for LCIII: Kyabigambire		County: Bugahya							59,917
LCII: Buraru	Kisiita P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	6,231					
LCII: Buraru	LC: Kihohoro	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800					
LCII: Kibugubya	Kyabigambire P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	5,987					

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LCII: Kisabagwa	LC: Kasunga	Building Construction - Boreholes-208	Source: Sector Development Grant	6,098
LCII: Kisabagwa	LC: Kigawa	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800
Total for LCIII: Buhanika		County: Bugahya		53,716
LCII: Butema	LC: Kasambya (Ka-Elisa)	Building Construction - Boreholes-208	Source: Sector Development Grant	5,987
LCII: Butema	LC: Kigona	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800
LCII: Kitoonya	Kitoonya P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	6,129
LCII: Kitoonya	LC: Kyamiransimbi	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800
Total for LCIII: Kitoba		County: Bugahya		59,808
LCII: Birungu	Kiseke P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	5,983
LCII: Birungu	LC: Kiswero	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800
LCII: Bulyango	Kiraira P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	5,992
LCII: Bulyango	LC: Mbarara	Building Construction - Boreholes-208	Source: Sector Development Grant	6,232
LCII: Kibanjwa	LC: Kimbyaana	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800
Total for LCIII: Kigorobya		County: Kigorobya		121,335
LCII: Bwikya	Iguru P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	6,346
LCII: Bwikya	LC: Bugoma	Building Construction - Boreholes-208	Source: Sector Development Grant	6,053
LCII: Bwikya	LC: Hanga (near market)	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800

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LCII: Bwikya	LC: Rujumba	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800						
LCII: Kapaapi	LC: Kyakibuye	Building Construction - Boreholes-208	Source: Sector Development Grant	19,279						
LCII: Kibiro	LC: Kababwa	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800						
LCII: Kijongo	LC: Kyataruga	Building Construction - Boreholes-208	Source: Sector Development Grant	20,800						
LCII: Kisukuuma	LC: Kabatindule	Building Construction - Boreholes-208	Source: Sector Development Grant	6,457						
312104 Other Structures	0	0	402,729	0	402,729	0	0	0	0	0
Total Cost of output098183	0	0	421,929	0	421,929	0	0	461,794	0	461,794
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	31,265	0	31,265
Total for LCIII: Buseruka			County: Bugahya						31,265	
LCII: Nyakabingo	LC: Bisenyi	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	31,265						
281503 Engineering and Design Studies & Plans for capital works	0	0	26,429	0	26,429	0	0	0	0	0
Total Cost of output098184	0	0	26,429	0	26,429	0	0	31,265	0	31,265
Total Cost of Capital Purchases	0	0	539,328	0	539,328	0	0	585,094	0	585,094
Total cost of Rural Water Supply and Sanitation	0	32,350	539,328	0	571,678	0	72,217	585,094	0	657,312
Total cost of Water	0	32,350	539,328	0	571,678	0	72,217	585,094	0	657,312

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,981	42,401	95,773
District Unconditional Grant (Non-Wage)	26,261	19,696	26,261
Locally Raised Revenues	56,114	18,500	51,114
Sector Conditional Grant (Non-Wage)	5,606	4,205	18,398
Development Revenues	463,249	420,574	1,718,792
District Discretionary Development Equalization Grant	3,697	3,697	16,373
Other Transfers from Central Government	459,551	416,877	1,702,419
Total Revenues shares	551,230	462,975	1,814,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	87,981	34,534	95,773
Development Expenditure			
Domestic Development	463,249	124,376	1,718,792
External Financing	0	0	0
Total Expenditure	551,230	158,911	1,814,565

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
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	1,380	0	0	1,380	0	3,000	0	0	3,000
227001 Travel inland	0	20,000	0	0	20,000	0	24,826	0	0	24,826
227004 Fuel, Lubricants and Oils	0	10,661	0	0	10,661	0	0	0	0	0

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228002 Maintenance - Vehicles	0	3,320	0	0	3,320	0	4,915	0	0	4,915
Total Cost of output098301	0	35,361	0	0	35,361	0	34,741	0	0	34,741
098302 Tourism Development										
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output098302	0	500	0	0	500	0	2,000	0	0	2,000
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	6,120	0	0	6,120	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098303	0	6,120	0	0	6,120	0	10,000	0	0	10,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output098304	0	2,000	0	0	2,000	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098305	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098306 Community Training in Wetland management										
227001 Travel inland	0	2,000	0	0	2,000	0	4,032	0	0	4,032
Total Cost of output098306	0	2,000	0	0	2,000	0	4,032	0	0	4,032
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	7,000	0	0	7,000	0	9,000	0	0	9,000
Total Cost of output098307	0	7,000	0	0	7,000	0	9,000	0	0	9,000
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	5,000	3,697	0	8,697	0	6,000	0	0	6,000
Total Cost of output098309	0	5,000	3,697	0	8,697	0	6,000	0	0	6,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	18,000	0	0	18,000	0	16,000	4,676	0	20,676
Total Cost of output098310	0	18,000	0	0	18,000	0	16,000	4,676	0	20,676
098311 Infrastrutture Planning										
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	8,000	0	16,000
Total Cost of output098311	0	8,000	0	0	8,000	0	8,000	8,000	0	16,000
Total Cost of Higher LG Services	0	87,981	3,697	0	91,679	0	95,773	12,676	0	108,449
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,697	0	3,697

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Total for LCIII: Buseruka			County: Bugahya							3,697
LCII: Nyakabingo	lyato		Monitoring, Supervision and Appraisal - Inspections-1261	Source: District Discretionary Development Equalization Grant					3,697	
312104 Other Structures	0	0	459,551	0	459,551	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,702,419	0	1,702,419
Total for LCIII: Buseruka			County: Bugahya							1,702,419
LCII: Nyakabingo	Hoimo Watershed		Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government						1,702,419
Total Cost of output098372	0	0	459,551	0	459,551	0	0	1,706,116	0	1,706,116
Total Cost of Capital Purchases	0	0	459,551	0	459,551	0	0	1,706,116	0	1,706,116
Total cost of Natural Resources Management	0	87,981	463,249	0	551,230	0	95,773	1,718,792	0	1,814,565
Total cost of Natural Resources	0	87,981	463,249	0	551,230	0	95,773	1,718,792	0	1,814,565

Vote:509 Hoima District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,901	81,536	132,230
District Unconditional Grant (Non-Wage)	25,000	18,750	25,000
Locally Raised Revenues	62,853	29,000	62,852
Sector Conditional Grant (Non-Wage)	45,048	33,786	44,378
Development Revenues	13,947	13,947	267,944
District Discretionary Development Equalization Grant	13,947	13,947	0
Other Transfers from Central Government	0	0	267,944
Total Revenues shares	146,848	95,483	400,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	132,901	78,082	132,230
Development Expenditure			
Domestic Development	13,947	0	267,944
External Financing	0	0	0
Total Expenditure	146,848	78,082	400,174

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output108102	0	5,000	0	0	5,000	0	6,000	0	0	6,000
108103 Operational and Maintenance of Public Libraries										
221002 Workshops and Seminars	0	1,802	0	0	1,802	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,642	0	0	1,642

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Total Cost of output108103	0	1,802	0	0	1,802	0	1,642	0	0	1,642
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108104	0	0	0	0	0	0	2,000	0	0	2,000
108105 Adult Learning										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,847	0	0	2,847
221011 Printing, Stationery, Photocopying and Binding	0	1,010	0	0	1,010	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,753	0	0	2,753
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output108105	0	9,010	0	0	9,010	0	7,100	0	0	7,100
108107 Gender Mainstreaming										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
222001 Telecommunications	0	346	0	0	346	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	852	0	0	852
Total Cost of output108107	0	9,146	0	0	9,146	0	9,852	0	0	9,852
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,438	0	0	4,438
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	6,000	0	0	6,000
Total Cost of output108108	0	21,000	0	0	21,000	0	25,438	0	0	25,438
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,813	0	0	1,813
227004 Fuel, Lubricants and Oils	0	1,307	0	0	1,307	0	500	0	0	500
Total Cost of output108109	0	6,307	0	0	6,307	0	5,813	0	0	5,813
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,980	0	0	1,980	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	272	0	0	272	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,438	0	0	4,438
Total Cost of output108110	0	2,252	0	0	2,252	0	4,438	0	0	4,438
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108111	0	3,000	0	0	3,000	0	5,000	0	0	5,000

108112 Work based inspections

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,500	0	0	2,500
Total Cost of output108112	0	11,000	0	0	11,000	0	11,000	0	0	11,000

108113 Labour dispute settlement

222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output108113	0	8,000	0	0	8,000	0	11,000	0	0	11,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	1,083	0	0	1,083
227004 Fuel, Lubricants and Oils	0	804	0	0	804	0	1,000	0	0	1,000
Total Cost of output108114	0	3,604	0	0	3,604	0	4,083	0	0	4,083

108115 Sector Capacity Development

221003 Staff Training	0	6,707	0	0	6,707	0	0	0	0	0
Total Cost of output108115	0	6,707	0	0	6,707	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	17,571	0	0	17,571	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	12,426	0	0	12,426
227001 Travel inland	0	2,250	0	0	2,250	0	2,220	0	0	2,220
Total Cost of output108116	0	19,821	0	0	19,821	0	14,645	0	0	14,645

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output108117	0	24,000	0	0	24,000	0	22,000	0	0	22,000
Total Cost of Higher LG Services	0	130,649	0	0	130,649	0	130,011	0	0	130,011

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	2,252	0	0	2,252	0	2,219	0	0	2,219
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Total for LCIII: Buhanika			County: Bugahya								2,219
LCII: Butema	Butema	Bugahya		Source: Sector Conditional Grant (Non-Wage)						2,219	
Total Cost of output108151	0	2,252	0	0	2,252	0	2,219	0	0	2,219	
Total Cost of Lower Local Services	0	2,252	0	0	2,252	0	2,219	0	0	2,219	
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	13,947	0	13,947	0	0	0	0	0	
Total Cost of output108172	0	0	13,947	0	13,947	0	0	0	0	0	
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,704	0	18,704	
Total for LCIII: Kyabigambire			County: Bugahya								4,000
LCII: Bulindi	Community Groups micro projects	Monitoring, Supervision and Appraisal - Inspections-1261		Source: Other Transfers from Central Government						4,000	
Total for LCIII: Kitoba			County: Bugahya								14,704
LCII: Kiragura	UWEP Groups	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government						14,704	
312104 Other Structures	0	0	0	0	0	0	0	76,000	0	76,000	
Total for LCIII: Kyabigambire			County: Bugahya								76,000
LCII: Bulindi	Community Groups	Construction Services - Projects-407		Source: Other Transfers from Central Government						76,000	
312301 Cultivated Assets	0	0	0	0	0	0	0	173,240	0	173,240	
Total for LCIII: Buhanika			County: Bugahya								173,240
LCII: Butema	Butema	Cultivated Assets - Goats-421		Source: Other Transfers from Central Government						173,240	
Total Cost of output108175	0	0	0	0	0	0	0	267,944	0	267,944	
Total Cost of Capital Purchases	0	0	13,947	0	13,947	0	0	267,944	0	267,944	
Total cost of Community Mobilisation and Empowerment	0	132,901	13,947	0	146,848	0	132,230	267,944	0	400,174	
Total cost of Community Based Services	0	132,901	13,947	0	146,848	0	132,230	267,944	0	400,174	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,754	84,248	147,754
District Unconditional Grant (Non-Wage)	50,997	38,248	70,997
Locally Raised Revenues	100,757	46,000	76,757
Development Revenues	334,855	165,760	400,817
District Discretionary Development Equalization Grant	8,146	8,146	10,797
Other Transfers from Central Government	326,709	157,614	390,020
Total Revenues shares	486,609	250,008	548,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	151,754	82,248	147,754
Development Expenditure			
Domestic Development	334,855	127,814	400,817
External Financing	0	0	0
Total Expenditure	486,609	210,062	548,571

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	14,497	0	0	14,497	0	10,519	0	0	10,519
221008 Computer supplies and Information Technology (IT)	0	3,430	0	0	3,430	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	8,112	0	0	8,112	0	6,221	0	0	6,221
227001 Travel inland	0	9,400	0	0	9,400	0	6,330	0	0	6,330

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227004 Fuel, Lubricants and Oils	0	5,573	0	0	5,573	0	3,706	0	0	3,706
Total Cost of output138301	0	43,412	0	0	43,412	0	33,676	0	0	33,676
138302 District Planning										
221002 Workshops and Seminars	0	13,630	0	0	13,630	0	9,065	0	0	9,065
227001 Travel inland	0	3,988	0	0	3,988	0	2,652	0	0	2,652
Total Cost of output138302	0	17,618	0	0	17,618	0	11,717	0	0	11,717
138303 Statistical data collection										
221002 Workshops and Seminars	0	5,127	0	0	5,127	0	3,410	0	0	3,410
227001 Travel inland	0	7,670	0	0	7,670	0	6,330	0	0	6,330
Total Cost of output138303	0	12,797	0	0	12,797	0	9,740	0	0	9,740
138304 Demographic data collection										
221002 Workshops and Seminars	0	3,304	0	0	3,304	0	3,304	0	0	3,304
222003 Information and communications technology (ICT)	0	3,644	0	0	3,644	0	0	0	0	0
227001 Travel inland	0	5,280	0	0	5,280	0	7,252	0	0	7,252
227004 Fuel, Lubricants and Oils	0	563	0	0	563	0	1,160	0	0	1,160
Total Cost of output138304	0	12,791	0	0	12,791	0	11,716	0	0	11,716
138305 Project Formulation										
227001 Travel inland	0	6,535	0	0	6,535	0	4,346	0	0	4,346
Total Cost of output138305	0	6,535	0	0	6,535	0	4,346	0	0	4,346
138306 Development Planning										
221002 Workshops and Seminars	0	31,923	0	0	31,923	0	26,194	0	0	26,194
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,190	0	0	4,190
227001 Travel inland	0	0	0	0	0	0	2,594	0	0	2,594
Total Cost of output138306	0	31,923	0	0	31,923	0	32,978	0	0	32,978
138307 Management Information Systems										
222003 Information and communications technology (ICT)	0	3,274	0	0	3,274	0	2,177	0	0	2,177
Total Cost of output138307	0	3,274	0	0	3,274	0	2,177	0	0	2,177
138308 Operational Planning										
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	1,890	0	0	1,890	0	1,890	0	0	1,890
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138308	0	13,890	0	0	13,890	0	31,890	0	0	31,890
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,514	0	0	1,514	0	1,514	0	0	1,514
227001 Travel inland	0	8,000	8,146	0	16,146	0	0	10,797	0	10,797

Vote:509 Hoima District

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Total Cost of output138309	0	9,514	8,146	0	17,660	0	9,514	10,797	0	20,311
Total Cost of Higher LG Services	0	151,754	8,146	0	159,900	0	147,754	10,797	0	158,551
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	326,709	0	326,709	0	0	390,020	0	390,020
Total for LCIII: Buseruka			County: Bugahya							130,020
LCII: Toonya	Hoimo Watershed		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Other Transfers from Central Government					130,020
Total for LCIII: Kyabigambire			County: Bugahya							260,000
LCII: Bulindi	ARSDP Roads		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Other Transfers from Central Government					260,000
Total Cost of output138372	0	0	326,709	0	326,709	0	0	390,020	0	390,020
Total Cost of Capital Purchases	0	0	326,709	0	326,709	0	0	390,020	0	390,020
Total cost of Local Government Planning Services	0	151,754	334,855	0	486,609	0	147,754	400,817	0	548,571
Total cost of Planning	0	151,754	334,855	0	486,609	0	147,754	400,817	0	548,571

Vote:509 Hoima District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,361	23,232	34,361
District Unconditional Grant (Non-Wage)	15,000	11,232	15,000
Locally Raised Revenues	20,361	12,000	19,361
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,361	23,232	34,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,361	23,230	34,361
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,361	23,230	34,361

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	7,200	0	0	7,200	0	5,760	0	0	5,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,140	0	0	2,140
Total Cost of output148201	0	8,000	0	0	8,000	0	10,000	0	0	10,000
148202 Internal Audit										
222001 Telecommunications	0	41	0	0	41	0	0	0	0	0

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227001 Travel inland	0	12,960	0	0	12,960	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	12,040	0	0	12,040	0	8,361	0	0	8,361
Total Cost of output148202	0	25,041	0	0	25,041	0	23,361	0	0	23,361
148203 Sector Capacity Development										
221003 Staff Training	0	2,320	0	0	2,320	0	1,000	0	0	1,000
Total Cost of output148203	0	2,320	0	0	2,320	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	35,361	0	0	35,361	0	34,361	0	0	34,361
Total cost of Internal Audit Services	0	35,361	0	0	35,361	0	34,361	0	0	34,361
Total cost of Internal Audit	0	35,361	0	0	35,361	0	34,361	0	0	34,361

Vote:509 Hoima District

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,360	21,170	42,385
Locally Raised Revenues	30,000	11,900	30,000
Sector Conditional Grant (Non-Wage)	12,360	9,270	12,385
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,360	21,170	42,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,360	17,419	42,385
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,360	17,419	42,385

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	4,605	0	0	4,605	0	8,316	0	0	8,316
221011 Printing, Stationery, Photocopying and Binding	0	1,295	0	0	1,295	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	920	0	0	920	0	800	0	0	800
Total Cost of output068301	0	6,820	0	0	6,820	0	12,716	0	0	12,716
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	800	0	0	800	0	900	0	0	900
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	11,260	0	0	11,260	0	439	0	0	439

Vote:509 Hoima District**FY 2020/21**

Total Cost of output068302	0	13,360	0	0	13,360	0	4,239	0	0	4,239
068303 Market Linkage Services										
221002 Workshops and Seminars	0	1,352	0	0	1,352	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	642	0	0	642
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	596	0	0	596
Total Cost of output068303	0	3,152	0	0	3,152	0	4,239	0	0	4,239
068304 Cooperatives Mobilisation and Outreach Services										
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	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	596	0	0	596
Total Cost of output068304	0	6,500	0	0	6,500	0	10,596	0	0	10,596
068305 Tourism Promotional Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300	0	719	0	0	719
Total Cost of output068305	0	2,300	0	0	2,300	0	2,119	0	0	2,119
068306 Industrial Development Services										
221001 Advertising and Public Relations	0	800	0	0	800	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	700	0	0	700	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,320	0	0	1,320	0	439	0	0	439
Total Cost of output068306	0	2,820	0	0	2,820	0	4,239	0	0	4,239
068307 Sector Capacity Development										
221002 Workshops and Seminars	0	3,807	0	0	3,807	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,239	0	0	4,239
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output068307	0	7,407	0	0	7,407	0	4,239	0	0	4,239
Total Cost of Higher LG Services	0	42,360	0	0	42,360	0	42,385	0	0	42,385
Total cost of Commercial Services	0	42,360	0	0	42,360	0	42,385	0	0	42,385
Total cost of Trade, Industry and Local Development	0	42,360	0	0	42,360	0	42,385	0	0	42,385

Vote:509 Hoima District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Buseruka	259,557	61,508	189,705
Kyabigambire	88,665	15,836	86,883
Buhanika	60,030	12,376	59,179
Kigoroby Town Council	149,047	3,598	84,942
Kitoba	76,514	31,082	74,848
Kigoroby	205,597	22,646	164,954
Grand Total	839,410	147,046	660,511
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>643,593</i>	<i>99,872</i>	<i>468,780</i>
<i>Domestic Devt:</i>	<i>195,817</i>	<i>47,174</i>	<i>191,731</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:509 Hoima District**FY 2020/21****SubCounty/Town Council/Division: Buseruka**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	222,286	140,371	154,634
District Unconditional Grant (Non-Wage)	28,287	21,215	28,534
Locally Raised Revenues	193,999	119,156	126,099
<i>Development Revenues</i>	37,271	37,301	35,071
District Discretionary Development Equalization Grant	37,271	37,301	35,071
Total Revenue Shares	259,557	177,673	189,705
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	222,286	55,641	154,634
<i>Development Expenditure</i>			
Domestic Development	37,271	5,867	35,071
External Financing	0	0	0
Total Expenditure	259,557	61,508	189,705

Vote:509 Hoima District**FY 2020/21****SubCounty/Town Council/Division: Kyabigambire**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,464	42,589	52,785
District Unconditional Grant (Non-Wage)	27,522	19,641	27,792
Locally Raised Revenues	24,943	22,947	24,993
Development Revenues	36,201	36,201	34,097
District Discretionary Development Equalization Grant	36,201	36,201	34,097
Total Revenue Shares	88,665	78,789	86,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,464	8,079	52,785
Development Expenditure			
Domestic Development	36,201	7,758	34,097
External Financing	0	0	0
Total Expenditure	88,665	15,836	86,883

Vote:509 Hoima District

FY 2020/21

SubCounty/Town Council/Division: Buhanka

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,748	20,529	41,898
District Unconditional Grant (Non-Wage)	14,793	11,095	14,983
Locally Raised Revenues	26,955	9,434	26,915
Development Revenues	18,282	18,282	17,281
District Discretionary Development Equalization Grant	18,282	18,282	17,281
Total Revenue Shares	60,030	38,811	59,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,748	10,990	41,898
Development Expenditure			
Domestic Development	18,282	1,386	17,281
External Financing	0	0	0
Total Expenditure	60,030	12,376	59,179

Vote:509 Hoima District**FY 2020/21****SubCounty/Town Council/Division: Kigorobyia Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	130,683	42,635	66,437
Locally Raised Revenues	99,245	19,056	35,170
Urban Unconditional Grant (Non-Wage)	31,438	23,579	31,267
<i>Development Revenues</i>	18,364	18,364	18,505
Urban Discretionary Development Equalization Grant	18,364	18,364	18,505
Total Revenue Shares	149,047	60,999	84,942
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	130,683	3,598	66,437
<i>Development Expenditure</i>			
Domestic Development	18,364	0	18,505
External Financing	0	0	0
Total Expenditure	149,047	3,598	84,942

Vote:509 Hoima District**FY 2020/21****SubCounty/Town Council/Division: Kitoba**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,426	21,793	38,627
District Unconditional Grant (Non-Wage)	24,603	18,452	18,804
Locally Raised Revenues	19,823	3,341	19,823
<i>Development Revenues</i>	32,087	32,087	36,221
District Discretionary Development Equalization Grant	32,087	32,087	30,201
District Unconditional Grant (Non-Wage)	0	0	6,020
Total Revenue Shares	76,514	53,881	74,848
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,426	11,719	38,627
<i>Development Expenditure</i>			
Domestic Development	32,087	19,362	36,221
External Financing	0	0	0
Total Expenditure	76,514	31,082	74,848

Vote:509 Hoima District

FY 2020/21

SubCounty/Town Council/Division: Kigorobyia

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,985	98,346	114,399
District Unconditional Grant (Non-Wage)	39,830	30,891	40,328
Locally Raised Revenues	112,155	67,455	74,071
Development Revenues	53,611	53,362	50,555
District Discretionary Development Equalization Grant	53,611	53,362	50,555
Total Revenue Shares	205,597	151,708	164,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	151,985	9,845	114,399
Development Expenditure			
Domestic Development	53,611	12,800	50,555
External Financing	0	0	0
Total Expenditure	205,597	22,646	164,954

Vote:509 Hoima District**FY 2020/21****SubCounty/Town Council/Division: Buseruka****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Internal Audit Services	0	300	0	0	300	0	0	0	0	0
Total cost of Internal Audit	0	300	0	0	300	0	0	0	0	0

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

Vote:509 Hoima District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,360	43,620	74,437
District Unconditional Grant (Non-Wage)	5,000	3,750	4,400
Locally Raised Revenues	65,360	39,870	70,037
Development Revenues	0	0	9,500
District Discretionary Development Equalization Grant	0	0	9,500
Total Revenue Shares	70,360	43,620	83,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,360	43,620	74,437
Development Expenditure			
Domestic Development	0	0	9,500
External Financing	0	0	0
Total Expenditure	70,360	43,620	83,937

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,600	0	0	6,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221001 Advertising and Public Relations	0	1,800	0	0	1,800	0	200	0	0	200
221003 Staff Training	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,760	0	0	5,760	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223001 Property Expenses	0	0	0	0	0	0	3,000	0	0	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	960	0	0	960

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223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
225001 Consultancy Services- Short term	0	8,400	0	0	8,400	0	0	0	0	0
227001 Travel inland	0	24,400	0	0	24,400	0	20,780	0	0	20,780
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,300	0	0	1,300
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 04	0	70,360	0	0	70,360	0	48,440	0	0	48,440

138108 Assets and Facilities Management

223001 Property Expenses	0	0	0	0	0	0	25,997	0	0	25,997
Total Cost of Output 08	0	0	0	0	0	0	25,997	0	0	25,997
Total Cost of Class of Output Higher LG Services	0	70,360	0	0	70,360	0	74,437	0	0	74,437

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Output 72	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,500	0	9,500
Total cost of District and Urban Administration	0	70,360	0	0	70,360	0	74,437	9,500	0	83,937
Total cost of Administration	0	70,360	0	0	70,360	0	74,437	9,500	0	83,937

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,359	53,310	19,256
District Unconditional Grant (Non-Wage)	13,222	9,917	5,749
Locally Raised Revenues	71,137	43,394	13,507
Development Revenues	0	0	121
District Discretionary Development Equalization Grant	0	0	121
Total Revenue Shares	84,359	53,310	19,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	84,359	3,306	19,256
Development Expenditure			
Domestic Development	0	0	121
External Financing	0	0	0
Total Expenditure	84,359	3,306	19,377

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	121	0	0	121
227001 Travel inland	0	11,097	0	0	11,097	0	9,879	0	0	9,879
Total Cost of Output 02	0	11,097	0	0	11,097	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,800	0	0	1,800	0	0	0	0	0
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,256	0	0	7,256
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	60,862	0	0	60,862	0	0	0	0	0
Total Cost of Output 04	0	62,862	0	0	62,862	0	9,256	0	0	9,256
148105 LG Accounting 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	7,800	0	0	7,800	0	0	0	0	0
Total Cost of Output 08	0	7,800	0	0	7,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	84,359	0	0	84,359	0	19,256	0	0	19,256

Vote:509 Hoima District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	121	0	121
Total Cost of Output 72	0	0	0	0	0	0	0	121	0	121
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	121	0	121
Total cost of Financial Management and Accountability(LG)	0	84,359	0	0	84,359	0	19,256	121	0	19,377
Total cost of Finance	0	84,359	0	0	84,359	0	19,256	121	0	19,377

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,980	16,738	28,540
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Locally Raised Revenues	24,980	15,238	26,540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,980	16,738	28,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,980	0	28,540
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,980	0	28,540

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	9,240	0	0	9,240	0	0	0	0	0

Vote:509 Hoima District**FY 2020/21**

228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	9,740	0	0	9,740	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	28,540	0	0	28,540
227001 Travel inland	0	11,280	0	0	11,280	0	0	0	0	0
Total Cost of Output 06	0	12,360	0	0	12,360	0	28,540	0	0	28,540
138207 Standing Committees Services										
227001 Travel inland	0	4,880	0	0	4,880	0	0	0	0	0
Total Cost of Output 07	0	4,880	0	0	4,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,980	0	0	26,980	0	28,540	0	0	28,540
Total cost of Local Statutory Bodies	0	26,980	0	0	26,980	0	28,540	0	0	28,540
Total cost of Statutory Bodies	0	26,980	0	0	26,980	0	28,540	0	0	28,540

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,070	1,263	2,020
District Unconditional Grant (Non-Wage)	0	0	2,020
Locally Raised Revenues	2,070	1,263	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,070	1,263	2,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,070	0	2,020
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,070	0	2,020

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

Vote:509 Hoima District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	600	0	0	600	0	660	0	0	660
Total Cost of Output 04	0	600	0	0	600	0	660	0	0	660
018205 Crop disease control and regulation										
227001 Travel inland	0	660	0	0	660	0	660	0	0	660
Total Cost of Output 05	0	660	0	0	660	0	660	0	0	660
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	110	0	0	110	0	0	0	0	0
Total Cost of Output 07	0	110	0	0	110	0	0	0	0	0
018210 Vermin Control Services										
225001 Consultancy Services- Short term	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	400	0	0	400
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	2,070	0	0	2,070	0	2,020	0	0	2,020
Total cost of District Production Services	0	2,070	0	0	2,070	0	2,020	0	0	2,020
Total cost of Production and Marketing	0	2,070	0	0	2,070	0	2,020	0	0	2,020

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	3,050	5,000
District Unconditional Grant (Non-Wage)	0	0	5,000
Locally Raised Revenues	5,000	3,050	0
Development Revenues	0	0	0

Vote:509 Hoima District**FY 2020/21**

N/A			
Total Revenue Shares	5,000	3,050	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	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 01	0	0	0	0	0	0	5,000	0	0	5,000
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Health Management and Supervision	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Health	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,600	8,716	3,600
District Unconditional Grant (Non-Wage)	3,000	2,250	3,600
Locally Raised Revenues	10,600	6,466	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,600	8,716	3,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,600	8,716	3,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,600	8,716	3,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,600	0	0	10,600	0	0	0	0	0
Total Cost of Output 02	0	13,600	0	0	13,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,600	0	0	13,600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	13,600	0	0	13,600	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,600	0	0	3,600
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	3,600	0	0	3,600
Total cost of Education	0	13,600	0	0	13,600	0	3,600	0	0	3,600

Vote:509 Hoima District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	854	5,000
Locally Raised Revenues	1,400	854	5,000
Development Revenues	17,602	17,602	12,000
District Discretionary Development Equalization Grant	17,602	17,602	12,000
Total Revenue Shares	19,002	18,456	17,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	5,000
Development Expenditure			
Domestic Development	17,602	5,867	12,000
External Financing	0	0	0
Total Expenditure	19,002	5,867	17,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	17,602	0	17,602	0	0	0	0	0
228001 Maintenance - Civil	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 04	0	1,400	17,602	0	19,002	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	17,602	0	19,002	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,400	17,602	0	19,002	0	0	0	0	0

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
223001 Property Expenses	0	0	0	0	0	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 81	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District Engineering Services	0	0	0	0	0	0	5,000	12,000	0	17,000
Total cost of Roads and Engineering	0	1,400	17,602	0	19,002	0	5,000	12,000	0	17,000

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,865	4,286	3,500
District Unconditional Grant (Non-Wage)	5,065	3,798	0
Locally Raised Revenues	800	488	3,500
Development Revenues	19,669	19,699	0
District Discretionary Development Equalization Grant	19,669	19,699	0
Total Revenue Shares	25,534	23,986	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,865	0	3,500
Development Expenditure			
Domestic Development	19,669	0	0

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External Financing	0	0	0
Total Expenditure	25,534	0	3,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	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
098106 Sector Capacity Development										
221002 Workshops and Seminars	0	5,065	0	0	5,065	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	5,865	0	0	5,865	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,865	0	0	5,865	0	3,500	0	0	3,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	19,669	0	19,669	0	0	0	0	0
Total Cost of Output 80	0	0	19,669	0	19,669	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,669	0	19,669	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	5,865	19,669	0	25,534	0	3,500	0	0	3,500
Total cost of Water	0	5,865	19,669	0	25,534	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,787	2,920	1,750
Locally Raised Revenues	4,787	2,920	1,750
Development Revenues	0	0	13,450

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District Discretionary Development Equalization Grant	0	0	13,450
Total Revenue Shares	4,787	2,920	15,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,787	0	1,750
<i>Development Expenditure</i>			
Domestic Development	0	0	13,450
External Financing	0	0	0
Total Expenditure	4,787	0	15,200

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,787	0	0	4,787	0	0	0	0	0
Total Cost of Output 03	0	4,787	0	0	4,787	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	950	0	0	950
Total Cost of Output 06	0	0	0	0	0	0	950	0	0	950
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 09	0	0	0	0	0	0	800	0	0	800
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 11	0	0	0	0	0	0	0	950	0	950
Total Cost of Class of Output Higher LG Services	0	4,787	0	0	4,787	0	1,750	950	0	2,700
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	3,000	0	3,000

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Output 72	0	0	0	0	0	0	0	12,500	0	12,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,500	0	12,500
Total cost of Natural Resources Management	0	4,787	0	0	4,787	0	1,750	13,450	0	15,200
Total cost of Natural Resources	0	4,787	0	0	4,787	0	1,750	13,450	0	15,200

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,566	5,615	11,531
District Unconditional Grant (Non-Wage)	0	0	5,766
Locally Raised Revenues	7,566	5,615	5,766
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,566	5,615	11,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,566	0	11,531
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,566	0	11,531

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	459	0	0	459	0	0	0	0	0
Total Cost of Output 05	0	759	0	0	759	0	0	0	0	0

Vote:509 Hoima District**FY 2020/21****108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of Output 07	0	600	0	0	600	0	2,000	0	0	2,000

108108 Children and Youth Services

227001 Travel inland	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 08	0	2,000	0	0	2,000	0	7,000	0	0	7,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,531	0	0	2,531
Total Cost of Output 10	0	500	0	0	500	0	2,531	0	0	2,531

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0

108116 Social Rehabilitation Services

224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	307	0	0	307	0	0	0	0	0
Total Cost of Output 17	0	1,207	0	0	1,207	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	7,566	0	0	7,566	0	11,531	0	0	11,531
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Total cost of Community Mobilisation and Empowerment	0	7,566	0	0	7,566	0	11,531	0	0	11,531
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Total cost of Community Based Services	0	7,566	0	0	7,566	0	11,531	0	0	11,531
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SubCounty/Town Council/Division: Kyabigambire**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,557	18,127	19,200

Vote:509 Hoima District**FY 2020/21**

District Unconditional Grant (Non-Wage)	10,030	7,522	12,724
Locally Raised Revenues	11,528	10,605	6,476
Development Revenues	2,744	2,744	2,744
District Discretionary Development Equalization Grant	2,744	2,744	2,744
Total Revenue Shares	24,301	20,872	21,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,557	2,507	19,200
Development Expenditure			
Domestic Development	2,744	915	2,744
External Financing	0	0	0
Total Expenditure	24,301	3,422	21,944

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,635	0	0	2,635
221007 Books, Periodicals & Newspapers	0	63	0	0	63	0	0	0	0	0
227001 Travel inland	0	5,069	0	0	5,069	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	5,098	0	0	5,098	0	0	0	0	0
Total Cost of Output 04	0	10,230	0	0	10,230	0	8,935	0	0	8,935
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	440	0	0	440
221002 Workshops and Seminars	0	550	0	0	550	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	110	0	0	110
Total Cost of Output 05	0	550	0	0	550	0	550	0	0	550
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	880	0	0	880
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,409	0	0	1,409	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	756	0	0	756

Vote:509 Hoima District**FY 2020/21**

225001 Consultancy Services- Short term	0	0	0	0	0	0	11	0	0	11
227001 Travel inland	0	1,658	0	0	1,658	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 06	0	6,067	0	0	6,067	0	5,767	0	0	5,767

138107 Registration of Births, Deaths and Marriages

221002 Workshops and Seminars	0	0	0	0	0	0	30	0	0	30
221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130	0	20	0	0	20
Total Cost of Output 07	0	130	0	0	130	0	50	0	0	50

138108 Assets and Facilities Management

221012 Small Office Equipment	0	110	0	0	110	0	110	0	0	110
228002 Maintenance - Vehicles	0	763	0	0	763	0	880	0	0	880
Total Cost of Output 08	0	873	0	0	873	0	990	0	0	990

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,707	0	0	3,707	0	2,907	0	0	2,907
Total Cost of Output 11	0	3,707	0	0	3,707	0	2,907	0	0	2,907
Total Cost of Class of Output Higher LG Services	0	21,557	0	0	21,557	0	19,200	0	0	19,200

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,744	0	2,744	0	0	744	0	744
Total Cost of Output 72	0	0	2,744	0	2,744	0	0	2,744	0	2,744
Total Cost of Class of Output Capital Purchases	0	0	2,744	0	2,744	0	0	2,744	0	2,744
Total cost of District and Urban Administration	0	21,557	2,744	0	24,301	0	19,200	2,744	0	21,944
Total cost of Administration	0	21,557	2,744	0	24,301	0	19,200	2,744	0	21,944

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,127	4,595	10,554
District Unconditional Grant (Non-Wage)	6,127	4,595	4,472
Locally Raised Revenues	0	0	6,082
Development Revenues	1,200	1,200	1,624

Vote:509 Hoima District**FY 2020/21**

District Discretionary Development Equalization Grant	1,200	1,200	1,624
Total Revenue Shares	7,327	5,795	12,178
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,127	2,450	10,554
<i>Development Expenditure</i>			
Domestic Development	1,200	1	1,624
External Financing	0	0	0
Total Expenditure	7,327	2,451	12,178

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	56	0	0	56
Total Cost of Output 02	0	0	0	0	0	0	56	0	0	56
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,455	0	0	1,455
Total Cost of Output 03	0	1,500	0	0	1,500	0	1,455	0	0	1,455
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	600	1,200	0	1,800	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	7,017	0	0	7,017
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,026	0	0	2,026
Total Cost of Output 04	0	2,200	1,200	0	3,400	0	9,043	0	0	9,043
148105 LG Accounting Services										
221002 Workshops and Seminars	0	1,508	0	0	1,508	0	0	0	0	0
Total Cost of Output 05	0	1,508	0	0	1,508	0	0	0	0	0
148108 Sector Management and Monitoring										
228003 Maintenance – Machinery, Equipment & Furniture	0	919	0	0	919	0	0	0	0	0
Total Cost of Output 08	0	919	0	0	919	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,127	1,200	0	7,327	0	10,554	0	0	10,554

Vote:509 Hoima District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	1,624	0	1,624
Total Cost of Output 72	0	0	0	0	0	0	0	1,624	0	1,624
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,624	0	1,624
Total cost of Financial Management and Accountability(LG)	0	6,127	1,200	0	7,327	0	10,554	1,624	0	12,178
Total cost of Finance	0	6,127	1,200	0	7,327	0	10,554	1,624	0	12,178

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,435	11,440	12,435
Locally Raised Revenues	12,435	11,440	12,435
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,435	11,440	12,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,435	0	12,435
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,435	0	12,435

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,770	0	0	1,770	0	0	0	0	0
Total Cost of Output 01	0	1,770	0	0	1,770	0	0	0	0	0

Vote:509 Hoima District

FY 2020/21

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	709	0	0	709	0	0	0	0	0
Total Cost of Output 04	0	709	0	0	709	0	0	0	0	0

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,435	0	0	12,435
227001 Travel inland	0	7,976	0	0	7,976	0	0	0	0	0
Total Cost of Output 06	0	7,976	0	0	7,976	0	12,435	0	0	12,435

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	0	0	0	0
Total Cost of Output 07	0	1,980	0	0	1,980	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,435	0	0	12,435	0	12,435	0	0	12,435
Total cost of Local Statutory Bodies	0	12,435	0	0	12,435	0	12,435	0	0	12,435
Total cost of Statutory Bodies	0	12,435	0	0	12,435	0	12,435	0	0	12,435

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	2,302
District Unconditional Grant (Non-Wage)	2,000	500	2,302
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	500	2,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	2,302
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	2,302

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

Vote:509 Hoima District**FY 2020/21****0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001 Travel inland		0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03		0	400	0	0	400	0	0	0	0	0
018204 Fisheries regulation											
227001 Travel inland		0	400	0	0	400	0	300	0	0	300
Total Cost of Output 04		0	400	0	0	400	0	300	0	0	300
018205 Crop disease control and regulation											
227001 Travel inland		0	400	0	0	400	0	600	0	0	600
Total Cost of Output 05		0	400	0	0	400	0	600	0	0	600
018210 Vermin Control Services											
227001 Travel inland		0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10		0	400	0	0	400	0	0	0	0	0
018211 Livestock Health and Marketing											
227001 Travel inland		0	400	0	0	400	0	600	0	0	600
Total Cost of Output 11		0	400	0	0	400	0	600	0	0	600
018212 District Production Management Services											
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	802	0	0	802
Total Cost of Output 12		0	0	0	0	0	0	802	0	0	802
Total Cost of Class of Output Higher LG Services		0	2,000	0	0	2,000	0	2,302	0	0	2,302
Total cost of District Production Services		0	2,000	0	0	2,000	0	2,302	0	0	2,302
Total cost of Production and Marketing		0	2,000	0	0	2,000	0	2,302	0	0	2,302

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,140	855	1,505
District Unconditional Grant (Non-Wage)	1,140	855	1,505
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,140	855	1,505

Vote:509 Hoima District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,140	0	1,505
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,140	0	1,505

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	1,205	0	0	1,205
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	1,505	0	0	1,505
088302 Healthcare Services Monitoring and Inspection										
221003 Staff Training	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	340	0	0	340	0	0	0	0	0
Total Cost of Output 02	0	1,140	0	0	1,140	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,140	0	0	1,140	0	1,505	0	0	1,505
Total cost of Health Management and Supervision	0	1,140	0	0	1,140	0	1,505	0	0	1,505
Total cost of Health	0	1,140	0	0	1,140	0	1,505	0	0	1,505

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	1,125	603
District Unconditional Grant (Non-Wage)	1,500	1,125	603
<i>Development Revenues</i>	0	0	0
N/A			

Vote:509 Hoima District

FY 2020/21

Total Revenue Shares	1,500	1,125	603
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,125	603
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	1,125	603

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221003 Staff Training	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
282101 Donations	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
078405 Education Management Services										
221003 Staff Training	0	0	0	0	0	0	100	0	0	100

Vote:509 Hoima District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	303	0	0	303
Total Cost of Output 05	0	0	0	0	0	0	403	0	0	403
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	603	0	0	603
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	603	0	0	603
Total cost of Education	0	1,500	0	0	1,500	0	603	0	0	603

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	980	902	0
Locally Raised Revenues	980	902	0
Development Revenues	14,527	14,527	12,463
District Discretionary Development Equalization Grant	14,527	14,527	12,463
Total Revenue Shares	15,507	15,429	12,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	980	0	0
Development Expenditure			
Domestic Development	14,527	4,842	12,463
External Financing	0	0	0
Total Expenditure	15,507	4,842	12,463

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	980	0	0	980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	14,527	0	14,527	0	0	0	0	0

Vote:509 Hoima District**FY 2020/21**

228001 Maintenance - Civil	0	0	0	0	0	0	0	12,463	0	12,463
Total Cost of Output 04	0	980	14,527	0	15,507	0	0	12,463	0	12,463
Total Cost of Class of Output Higher LG Services	0	980	14,527	0	15,507	0	0	12,463	0	12,463
Total cost of District, Urban and Community Access Roads	0	980	14,527	0	15,507	0	0	12,463	0	12,463
Total cost of Roads and Engineering	0	980	14,527	0	15,507	0	0	12,463	0	12,463

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	742	556	1,607
District Unconditional Grant (Non-Wage)	742	556	1,607
Development Revenues	0	0	0
N/A			
Total Revenue Shares	742	556	1,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	742	0	1,607
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	742	0	1,607

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	742	0	0	742	0	0	0	0	0
Total Cost of Output 02	0	742	0	0	742	0	100	0	0	100

Vote:509 Hoima District**FY 2020/21****098104 Promotion of Community Based Management**

228001 Maintenance - Civil	0	0	0	0	0	0	307	0	0	307
Total Cost of Output 04	0	0	0	0	0	0	307	0	0	307

098105 Promotion of Sanitation and Hygiene

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

Total Cost of Class of Output Higher LG Services	0	742	0	0	742	0	1,607	0	0	1,607
Total cost of Rural Water Supply and Sanitation	0	742	0	0	742	0	1,607	0	0	1,607
Total cost of Water	0	742	0	0	742	0	1,607	0	0	1,607

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,050	1,538	350
District Unconditional Grant (Non-Wage)	2,050	1,538	350
Development Revenues	6,000	6,000	6,000
District Discretionary Development Equalization Grant	6,000	6,000	6,000
Total Revenue Shares	8,050	7,538	6,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,050	513	350
Development Expenditure			
Domestic Development	6,000	2,000	6,000
External Financing	0	0	0
Total Expenditure	8,050	2,513	6,350

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

Vote:509 Hoima District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001 Travel inland		0	2,050	6,000	0	8,050	0	0	900	0	900
Total Cost of Output 03		0	2,050	6,000	0	8,050	0	0	900	0	900
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)											
227001 Travel inland		0	0	0	0	0	0	350	300	0	650
Total Cost of Output 04		0	0	0	0	0	0	350	300	0	650
098305 Forestry Regulation and Inspection											
227001 Travel inland		0	0	0	0	0	0	0	700	0	700
Total Cost of Output 05		0	0	0	0	0	0	0	700	0	700
098306 Community Training in Wetland management											
227001 Travel inland		0	0	0	0	0	0	0	300	0	300
Total Cost of Output 06		0	0	0	0	0	0	0	300	0	300
098307 River Bank and Wetland Restoration											
227001 Travel inland		0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 07		0	0	0	0	0	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation											
227001 Travel inland		0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 08		0	0	0	0	0	0	0	2,400	0	2,400
098309 Monitoring and Evaluation of Environmental Compliance											
227001 Travel inland		0	0	0	0	0	0	0	400	0	400
Total Cost of Output 09		0	0	0	0	0	0	0	400	0	400
Total Cost of Class of Output Higher LG Services		0	2,050	6,000	0	8,050	0	350	6,000	0	6,350
Total cost of Natural Resources Management		0	2,050	6,000	0	8,050	0	350	6,000	0	6,350
Total cost of Natural Resources		0	2,050	6,000	0	8,050	0	350	6,000	0	6,350

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,934	2,950	4,230
District Unconditional Grant (Non-Wage)	3,934	2,950	4,230

Vote:509 Hoima District**FY 2020/21**

<i>Development Revenues</i>	11,729	11,729	11,266
District Discretionary Development Equalization Grant	11,729	11,729	11,266
Total Revenue Shares	15,663	14,680	15,496
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,934	983	4,230
<i>Development Expenditure</i>			
Domestic Development	11,729	0	11,266
External Financing	0	0	0
Total Expenditure	15,663	983	15,496

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	463	0	463	0	0	0	0	0
Total Cost of Output 07	0	300	463	0	763	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,138	0	0	1,138	0	1,230	0	0	1,230
Total Cost of Output 08	0	1,138	0	0	1,138	0	4,230	0	0	4,230
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	0	0	0	0
108110 Support to Disabled and the Elderly										
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
108111 Culture mainstreaming										
221001 Advertising and Public Relations	0	130	0	0	130	0	0	0	0	0
Total Cost of Output 11	0	130	0	0	130	0	0	0	0	0

Vote:509 Hoima District**FY 2020/21****108114 Representation on Women's Councils**

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

108116 Social Rehabilitation Services

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

Total Cost of Class of Output Higher LG Services	0	3,934	463	0	4,397	0	4,230	0	0	4,230
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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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108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	11,266	0	11,266	0	0	11,266	0	11,266
Total Cost of Output 75	0	0	11,266	0	11,266	0	0	11,266	0	11,266

Total Cost of Class of Output Capital Purchases	0	0	11,266	0	11,266	0	0	11,266	0	11,266
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Total cost of Community Mobilisation and Empowerment	0	3,934	11,729	0	15,663	0	4,230	11,266	0	15,496
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Total cost of Community Based Services	0	3,934	11,729	0	15,663	0	4,230	11,266	0	15,496
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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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,135	8,949	16,091
District Unconditional Grant (Non-Wage)	7,378	5,534	8,081
Locally Raised Revenues	9,757	3,415	8,010
Development Revenues	396	396	4,540
District Discretionary Development Equalization Grant	396	396	4,540
Total Revenue Shares	17,532	9,345	20,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,135	8,949	16,091
Development Expenditure			
Domestic Development	396	396	4,540

Vote:509 Hoima District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	17,532	9,345	20,631

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	300	0	0	300	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221001 Advertising and Public Relations	0	1,300	0	0	1,300	0	230	0	0	230
221002 Workshops and Seminars	0	2,080	0	0	2,080	0	1,700	0	0	1,700
221003 Staff Training	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1	0	0	1	0	482	0	0	482
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
221012 Small Office Equipment	0	170	0	0	170	0	171	0	0	171
221017 Subscriptions	0	1,200	0	0	1,200	0	750	0	0	750
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	721	0	0	721	0	300	0	0	300
224004 Cleaning and Sanitation	0	3,800	0	0	3,800	0	0	0	0	0
227001 Travel inland	0	5,563	0	0	5,563	0	2,270	0	0	2,270
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228001 Maintenance - Civil	0	0	0	0	0	0	980	0	0	980
228004 Maintenance – Other	0	0	0	0	0	0	220	0	0	220
Total Cost of Output 04	0	17,135	0	0	17,135	0	12,003	0	0	12,003
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	810	0	0	810
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	1,110	0	0	1,110
138106 Office Support services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 06	0	0	0	0	0	0	1,400	0	0	1,400

Vote:509 Hoima District

FY 2020/21

138108 Assets and Facilities Management

223001 Property Expenses	0	0	0	0	0	0	1,448	0	0	1,448
Total Cost of Output 08	0	0	0	0	0	0	1,448	0	0	1,448

138111 Records Management Services

227001 Travel inland	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

Total Cost of Class of Output Higher LG Services	0	17,135	0	0	17,135	0	16,091	0	0	16,091
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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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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	396	0	396	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,540	0	4,540
Total Cost of Output 72	0	0	396	0	396	0	0	4,540	0	4,540
Total Cost of Class of Output Capital Purchases	0	0	396	0	396	0	0	4,540	0	4,540
Total cost of District and Urban Administration	0	17,135	396	0	17,532	0	16,091	4,540	0	20,631
Total cost of Administration	0	17,135	396	0	17,532	0	16,091	4,540	0	20,631

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,421	5,839	9,545
District Unconditional Grant (Non-Wage)	3,728	2,796	2,439
Locally Raised Revenues	8,693	3,043	7,106
Development Revenues	0	0	3,792
District Discretionary Development Equalization Grant	0	0	3,792
Total Revenue Shares	12,421	5,839	13,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,421	932	9,545
Development Expenditure			
Domestic Development	0	0	3,792

Vote:509 Hoima District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	12,421	932	13,336

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221001 Advertising and Public Relations	0	200	0	0	200	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	1,013	0	0	1,013	0	0	0	0	0
227001 Travel inland	0	1,187	0	0	1,187	0	1,287	0	0	1,287
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	2,600	0	0	2,600	0	1,387	0	0	1,387
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	740	0	0	740
227001 Travel inland	0	300	0	0	300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	1,800	0	0	1,800	0	1,740	0	0	1,740
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	650	0	0	650	0	1,300	0	0	1,300
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	1,450	0	0	1,450	0	1,300	0	0	1,300
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	419	0	0	419
227001 Travel inland	0	0	0	0	0	0	4,699	0	0	4,699
Total Cost of Output 07	0	0	0	0	0	0	5,117	0	0	5,117
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,950	0	0	1,950	0	0	0	0	0
282101 Donations	0	4,621	0	0	4,621	0	0	0	0	0
Total Cost of Output 08	0	6,571	0	0	6,571	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,421	0	0	12,421	0	9,545	0	0	9,545

Vote:509 Hoima District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	3,792	0	3,792
Total Cost of Output 72	0	0	0	0	0	0	0	3,792	0	3,792
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,792	0	3,792
Total cost of Financial Management and Accountability(LG)	0	12,421	0	0	12,421	0	9,545	3,792	0	13,336
Total cost of Finance	0	12,421	0	0	12,421	0	9,545	3,792	0	13,336

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,345	2,221	11,959
District Unconditional Grant (Non-Wage)	0	0	160
Locally Raised Revenues	6,345	2,221	11,799
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,345	2,221	11,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,345	0	11,959
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,345	0	11,959

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

Vote:509 Hoima District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,328	0	0	5,328	0	11,959	0	0	11,959
Total Cost of Output 06	0	5,328	0	0	5,328	0	11,959	0	0	11,959
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,017	0	0	1,017	0	0	0	0	0
Total Cost of Output 07	0	1,017	0	0	1,017	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,345	0	0	6,345	0	11,959	0	0	11,959
Total cost of Local Statutory Bodies	0	6,345	0	0	6,345	0	11,959	0	0	11,959
Total cost of Statutory Bodies	0	6,345	0	0	6,345	0	11,959	0	0	11,959

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,340	701	650
District Unconditional Grant (Non-Wage)	580	435	650
Locally Raised Revenues	760	266	0
Development Revenues	0	0	300
District Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	1,340	701	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,340	145	650
Development Expenditure			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	1,340	145	950

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

Vote:509 Hoima District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 01	0	0	0	0	0	0	650	300	0	950
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	650	300	0	950
Total cost of Agricultural Extension Services	0	0	0	0	0	0	650	300	0	950

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	380	0	0	380	0	0	0	0	0
Total Cost of Output 03	0	380	0	0	380	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	380	0	0	380	0	0	0	0	0
Total Cost of Output 04	0	380	0	0	380	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	380	0	0	380	0	0	0	0	0
Total Cost of Output 05	0	380	0	0	380	0	0	0	0	0
018210 Vermin Control Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,340	0	0	1,340	0	0	0	0	0
Total cost of District Production Services	0	1,340	0	0	1,340	0	0	0	0	0
Total cost of Production and Marketing	0	1,340	0	0	1,340	0	650	300	0	950

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:509 Hoima District

FY 2020/21

Recurrent Revenues	600	450	830
District Unconditional Grant (Non-Wage)	600	450	830
Development Revenues	0	0	320
District Discretionary Development Equalization Grant	0	0	320
Total Revenue Shares	600	450	1,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	830
Development Expenditure			
Domestic Development	0	0	320
External Financing	0	0	0
Total Expenditure	600	0	1,150

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	330	320	0	650
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	830	320	0	1,150
088302 Healthcare Services Monitoring and Inspection										
221003 Staff Training	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	830	320	0	1,150
Total cost of Health Management and Supervision	0	600	0	0	600	0	830	320	0	1,150
Total cost of Health	0	600	0	0	600	0	830	320	0	1,150

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:509 Hoima District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	658	800
District Unconditional Grant (Non-Wage)	550	413	800
Locally Raised Revenues	700	245	0
Development Revenues	0	0	4,850
District Discretionary Development Equalization Grant	0	0	4,850
Total Revenue Shares	1,250	658	5,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	658	800
Development Expenditure			
Domestic Development	0	0	4,850
External Financing	0	0	0
Total Expenditure	1,250	658	5,650

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 02	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,850	0	4,850
Total Cost of Output 83	0	0	0	0	0	0	0	4,850	0	4,850
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,850	0	4,850
Total cost of Pre-Primary and Primary Education	0	1,250	0	0	1,250	0	0	4,850	0	4,850

Vote:509 Hoima District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	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
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	800	0	0	800
Total cost of Education	0	1,250	0	0	1,250	0	800	4,850	0	5,650

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	113	1
District Unconditional Grant (Non-Wage)	150	113	1
Development Revenues	14,916	14,916	2,810
District Discretionary Development Equalization Grant	14,916	14,916	2,810
Total Revenue Shares	15,066	15,029	2,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	1
Development Expenditure			
Domestic Development	14,916	0	2,810
External Financing	0	0	0
Total Expenditure	15,066	0	2,811

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

Vote:509 Hoima District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	14,916	0	14,916	0	0	0	0	0
Total Cost of Output 04	0	0	14,916	0	14,916	0	0	0	0	0
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	1	2,810	0	2,811
Total Cost of Output 09	0	0	0	0	0	0	1	2,810	0	2,811
Total Cost of Class of Output Higher LG Services	0	0	14,916	0	14,916	0	1	2,810	0	2,811
Total cost of District, Urban and Community Access Roads	0	0	14,916	0	14,916	0	1	2,810	0	2,811

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
048204 Electrical Installations/Repairs										
223005 Electricity	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 04	0	50	0	0	50	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
Total cost of District Engineering Services	0	150	0	0	150	0	0	0	0	0
Total cost of Roads and Engineering	0	150	14,916	0	15,066	0	1	2,810	0	2,811

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,281	681	0
District Unconditional Grant (Non-Wage)	581	436	0
Locally Raised Revenues	700	245	0
Development Revenues	0	0	669

Vote:509 Hoima District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	669
Total Revenue Shares	1,281	681	669
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,281	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	669
External Financing	0	0	0
Total Expenditure	1,281	0	669

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,281	0	0	1,281	0	0	200	0	200
Total Cost of Output 02		0	1,281	0	0	1,281	0	0	200	0	200
Total Cost of Class of Output Higher LG Services		0	1,281	0	0	1,281	0	0	200	0	200
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	0	0	0	0	0	469	0	469
Total Cost of Output 75		0	0	0	0	0	0	0	469	0	469
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	469	0	469
Total cost of Rural Water Supply and Sanitation		0	1,281	0	0	1,281	0	0	669	0	669
Total cost of Water		0	1,281	0	0	1,281	0	0	669	0	669

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	780	585	342

Vote:509 Hoima District**FY 2020/21**

District Unconditional Grant (Non-Wage)	780	585	342
Development Revenues	2,970	2,970	0
District Discretionary Development Equalization Grant	2,970	2,970	0
Total Revenue Shares	3,750	3,555	342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	780	195	342
Development Expenditure			
Domestic Development	2,970	990	0
External Financing	0	0	0
Total Expenditure	3,750	1,185	342

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	780	2,740	0	3,520	0	0	0	0	0
Total Cost of Output 03	0	780	2,740	0	3,520	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	0	200	0	200	0	100	0	0	100
Total Cost of Output 06	0	0	200	0	200	0	100	0	0	100
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	30	0	30	0	0	0	0	0
Total Cost of Output 07	0	0	30	0	30	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	0	0	0	0	100	0	0	100
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	142	0	0	142
Total Cost of Output 09	0	0	0	0	0	0	142	0	0	142
Total Cost of Class of Output Higher LG Services	0	780	2,970	0	3,750	0	342	0	0	342
Total cost of Natural Resources Management	0	780	2,970	0	3,750	0	342	0	0	342
Total cost of Natural Resources	0	780	2,970	0	3,750	0	342	0	0	342

Vote:509 Hoima District**FY 2020/21****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	446	335	1,680
District Unconditional Grant (Non-Wage)	446	335	1,680
Development Revenues	0	0	0
N/A			
Total Revenue Shares	446	335	1,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	446	112	1,680
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	446	112	1,680

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	250	0	0	250	0	0	0	0	0
Total Cost of Output 05	0	250	0	0	250	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	196	0	0	196	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	680	0	0	680
Total Cost of Output 08	0	196	0	0	196	0	1,680	0	0	1,680
Total Cost of Class of Output Higher LG Services	0	446	0	0	446	0	1,680	0	0	1,680
Total cost of Community Mobilisation and Empowerment	0	446	0	0	446	0	1,680	0	0	1,680
Total cost of Community Based Services	0	446	0	0	446	0	1,680	0	0	1,680

Vote:509 Hoima District**FY 2020/21****SubCounty/Town Council/Division: Kigorobya Town Council****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,665	75	0
Locally Raised Revenues	2,565	0	0
Urban Unconditional Grant (Non-Wage)	100	75	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,665	75	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,665	75	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,665	75	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	1,245	0	0	1,245	0	0	0	0	0
Total Cost of Output 01	0	1,245	0	0	1,245	0	0	0	0	0
148202 Internal Audit										
227001 Travel inland	0	920	0	0	920	0	0	0	0	0
Total Cost of Output 02	0	920	0	0	920	0	0	0	0	0

Vote:509 Hoima District**FY 2020/21****148204 Sector Management and Monitoring**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,665	0	0	2,665	0	0	0	0	0
Total cost of Internal Audit Services	0	2,665	0	0	2,665	0	0	0	0	0
Total cost of Internal Audit	0	2,665	0	0	2,665	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,458	10,099	17,393
Locally Raised Revenues	17,718	3,544	8,653
Urban Unconditional Grant (Non-Wage)	8,740	6,555	8,740
Development Revenues	0	141	2,077
Urban Discretionary Development Equalization Grant	0	0	2,077
Total Revenue Shares	26,458	10,239	19,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,458	2,185	17,393
Development Expenditure			
Domestic Development	0	0	2,077
External Financing	0	0	0
Total Expenditure	26,458	2,185	19,470

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
213001 Medical expenses (To employees)	0	450	0	0	450	0	450	0	0	450
213002 Incapacity, death benefits and funeral expenses	0	450	0	0	450	0	450	0	0	450

Vote:509 Hoima District

FY 2020/21

221001 Advertising and Public Relations	0	500	0	0	500	0	150	0	0	150
221002 Workshops and Seminars	0	7,708	0	0	7,708	0	7,708	2,077	0	9,785
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	250	0	0	250	0	194	0	0	194
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,980	0	0	1,980	0	2,220	0	0	2,220
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	71	0	0	71
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
223004 Guard and Security services	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,620	0	0	7,620	0	3,900	0	0	3,900
227002 Travel abroad	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	800	0	0	800
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	850	0	0	850	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	26,208	0	0	26,208	0	16,493	2,077	0	18,570
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 11	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	26,208	0	0	26,208	0	17,393	2,077	0	19,470
Total cost of District and Urban Administration	0	26,208	0	0	26,208	0	17,393	2,077	0	19,470
Total cost of Administration	0	26,208	0	0	26,208	0	17,393	2,077	0	19,470

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:509 Hoima District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,862	5,100	3,868
Locally Raised Revenues	10,994	2,199	0
Urban Unconditional Grant (Non-Wage)	3,868	2,901	3,868
Development Revenues	563	422	563
Urban Discretionary Development Equalization Grant	563	422	563
Total Revenue Shares	15,425	5,522	4,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,862	1	3,868
Development Expenditure			
Domestic Development	563	0	563
External Financing	0	0	0
Total Expenditure	15,425	1	4,431

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221012 Small Office Equipment	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 02	0	2,200	0	0	2,200	0	0	0	0	0
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Output 03	0	1,920	0	0	1,920	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	100	0	0	100	0	3,868	0	0	3,868
Total Cost of Output 04	0	100	0	0	100	0	3,868	0	0	3,868
148105 LG Accounting Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	0	0	0	0

Vote:509 Hoima District

FY 2020/21

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	5,615	0	0	5,615	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,157	0	0	1,157	0	0	0	0	0
227001 Travel inland	0	2,107	0	0	2,107	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	563	0	0	563	0	0	0	0	0
Total Cost of Output 08	0	9,442	0	0	9,442	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,862	0	0	14,862	0	3,868	0	0	3,868

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312103 Roads and Bridges	0	0	563	0	563	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	563	0	563
Total Cost of Output 72	0	0	563	0	563	0	0	563	0	563
Total Cost of Class of Output Capital Purchases	0	0	563	0	563	0	0	563	0	563
Total cost of Financial Management and Accountability(LG)	0	14,862	563	0	15,425	0	3,868	563	0	4,431
Total cost of Finance	0	14,862	563	0	15,425	0	3,868	563	0	4,431

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,254	3,851	22,254
Locally Raised Revenues	19,254	3,851	22,254
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,254	3,851	22,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,254	0	22,254
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,254	0	22,254

Vote:509 Hoima District

FY 2020/21

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	1,740	0	0	1,740	0	0	0	0	0
Total Cost of Output 01	0	3,180	0	0	3,180	0	0	0	0	0
138202 LG Procurement Management Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	10,936	0	0	10,936	0	22,254	0	0	22,254
Total Cost of Output 06	0	10,936	0	0	10,936	0	22,254	0	0	22,254
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,038	0	0	5,038	0	0	0	0	0
Total Cost of Output 07	0	5,038	0	0	5,038	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,254	0	0	19,254	0	22,254	0	0	22,254
Total cost of Local Statutory Bodies	0	19,254	0	0	19,254	0	22,254	0	0	22,254
Total cost of Statutory Bodies	0	19,254	0	0	19,254	0	22,254	0	0	22,254

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	1,575	2,100
Urban Unconditional Grant (Non-Wage)	2,100	1,575	2,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,100	1,575	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	525	2,100

Vote:509 Hoima District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,100	525	2,100

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 05	0	400	0	0	400	0	400	0	0	400
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 07	0	400	0	0	400	0	400	0	0	400
018210 Vermin Control Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	300	0	0	300	0	400	0	0	400
Total Cost of Output 11	0	300	0	0	300	0	400	0	0	400
018212 District Production Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 12	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	2,100	0	0	2,100
Total cost of District Production Services	0	2,100	0	0	2,100	0	2,100	0	0	2,100
Total cost of Production and Marketing	0	2,100	0	0	2,100	0	2,100	0	0	2,100

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:509 Hoima District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,310	12,168	15,759
Locally Raised Revenues	1,480	296	0
Urban Unconditional Grant (Non-Wage)	15,830	11,872	15,759
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,310	12,168	15,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,310	0	15,759
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,310	0	15,759

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,560	0	0	10,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,199	0	0	5,199
Total Cost of Output 01	0	0	0	0	0	0	15,759	0	0	15,759
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	570	0	0	570	0	0	0	0	0
224004 Cleaning and Sanitation	0	12,620	0	0	12,620	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	0	0	0	0

Vote:509 Hoima District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	3,670	0	0	3,670	0	0	0	0	0
Total Cost of Output 02	0	17,310	0	0	17,310	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,310	0	0	17,310	0	15,759	0	0	15,759
Total cost of Health Management and Supervision	0	17,310	0	0	17,310	0	15,759	0	0	15,759
Total cost of Health	0	17,310	0	0	17,310	0	15,759	0	0	15,759

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,860	812	800
Locally Raised Revenues	1,060	212	0
Urban Unconditional Grant (Non-Wage)	800	600	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,860	812	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,860	812	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,860	812	800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,060	0	0	1,060	0	0	0	0	0

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227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	1,860	0	0	1,860	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,860	0	0	1,860	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,860	0	0	1,860	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	200	0	0	200
282101 Donations	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	300	0	0	300

078405 Education Management Services

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
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	800	0	0	800
Total cost of Education	0	1,860	0	0	1,860	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,564	7,913	0
Locally Raised Revenues	39,564	7,913	0
Development Revenues	16,100	16,100	14,166
Urban Discretionary Development Equalization Grant	16,100	16,100	14,166
Total Revenue Shares	55,664	24,013	14,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,564	0	0
Development Expenditure			

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Domestic Development	16,100	0	14,166
External Financing	0	0	0
Total Expenditure	55,664	0	14,166

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	39,564	0	0	39,564	0	0	0	0	0
228004 Maintenance – Other	0	0	16,100	0	16,100	0	0	0	0	0
Total Cost of Output 01	0	39,564	16,100	0	55,664	0	0	0	0	0
048204 Electrical Installations/Repairs										
228001 Maintenance - Civil	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 04	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	0	39,564	16,100	0	55,664	0	0	800	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,366	0	5,366
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 81	0	0	0	0	0	0	0	13,366	0	13,366
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,366	0	13,366
Total cost of District Engineering Services	0	39,564	16,100	0	55,664	0	0	14,166	0	14,166
Total cost of Roads and Engineering	0	39,564	16,100	0	55,664	0	0	14,166	0	14,166

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,070	214	0
Locally Raised Revenues	1,070	214	0
Development Revenues	1,701	1,701	0
Urban Discretionary Development Equalization Grant	1,701	1,701	0
Total Revenue Shares	2,771	1,915	0

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

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

0981 Rural Water Supply and Sanitation

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,070	0	0	1,070	0	0	0	0	0
Total Cost of Output 02		0	1,070	0	0	1,070	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,070	0	0	1,070	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation											
312101 Non-Residential Buildings		0	0	1,701	0	1,701	0	0	0	0	0
Total Cost of Output 83		0	0	1,701	0	1,701	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,701	0	1,701	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation		0	1,070	1,701	0	2,771	0	0	0	0	0
Total cost of Water		0	1,070	1,701	0	2,771	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,040	208	0
Locally Raised Revenues	1,040	208	0
<i>Development Revenues</i>	0	0	1,698

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Urban Discretionary Development Equalization Grant	0	0	1,698
Total Revenue Shares	1,040	208	1,698
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,040	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,698
External Financing	0	0	0
Total Expenditure	1,040	0	1,698

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	0	1,100	0	1,100
227001 Travel inland	0	1,040	0	0	1,040	0	0	0	0	0
Total Cost of Output 03	0	1,040	0	0	1,040	0	0	1,100	0	1,100
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	0	598	0	598
Total Cost of Output 11	0	0	0	0	0	0	0	598	0	598
Total Cost of Class of Output Higher LG Services	0	1,040	0	0	1,040	0	0	1,698	0	1,698
Total cost of Natural Resources Management	0	1,040	0	0	1,040	0	0	1,698	0	1,698
Total cost of Natural Resources	0	1,040	0	0	1,040	0	0	1,698	0	1,698

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	620	4,264
Locally Raised Revenues	4,500	620	4,264
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	4,500	620	4,264
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	0	4,264
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	0	4,264

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 07	0	700	0	0	700	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,264	0	0	1,264
Total Cost of Output 08	0	1,000	0	0	1,000	0	4,264	0	0	4,264
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 14	0	300	0	0	300	0	0	0	0	0

Vote:509 Hoima District**FY 2020/21****108117 Operation of the Community Based Services Department**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	4,264	0	0	4,264
Total cost of Community Mobilisation and Empowerment	0	4,500	0	0	4,500	0	4,264	0	0	4,264
Total cost of Community Based Services	0	4,500	0	0	4,500	0	4,264	0	0	4,264

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,634	7,108	20,334
District Unconditional Grant (Non-Wage)	8,876	6,657	511
Locally Raised Revenues	1,758	451	19,823
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,634	7,108	20,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,634	7,108	20,334
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,634	7,108	20,334

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	946	0	0	946	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,758	0	0	1,758	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	9,104	0	0	9,104	0	1,400	0	0	1,400
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	450	0	0	450	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,074	0	0	2,074
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 05	0	450	0	0	450	0	2,754	0	0	2,754
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	511	0	0	511
221001 Advertising and Public Relations	0	1,080	0	0	1,080	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,115	0	0	1,115
Total Cost of Output 06	0	1,080	0	0	1,080	0	1,626	0	0	1,626
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	14,474	0	0	14,474
Total Cost of Output 08	0	0	0	0	0	0	14,474	0	0	14,474
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	0	0	0	0	0	40	0	0	40
Total Cost of Output 11	0	0	0	0	0	0	80	0	0	80
Total Cost of Class of Output Higher LG Services	0	10,634	0	0	10,634	0	20,334	0	0	20,334
Total cost of District and Urban Administration	0	10,634	0	0	10,634	0	20,334	0	0	20,334
Total cost of Administration	0	10,634	0	0	10,634	0	20,334	0	0	20,334

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,859	5,801	2,232
District Unconditional Grant (Non-Wage)	7,159	5,369	2,232
Locally Raised Revenues	2,700	432	0
Development Revenues	0	0	2,039

Vote:509 Hoima District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	2,039
Total Revenue Shares	9,859	5,801	4,271
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,859	1,790	2,232
<i>Development Expenditure</i>			
Domestic Development	0	0	2,039
External Financing	0	0	0
Total Expenditure	9,859	1,790	4,271

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 02		0	2,700	0	0	2,700	0	0	0	0	0
148103 Budgeting and Planning Services											
227001 Travel inland		0	670	0	0	670	0	0	0	0	0
Total Cost of Output 03		0	670	0	0	670	0	0	0	0	0
148104 LG Expenditure management Services											
221014 Bank Charges and other Bank related costs		0	1,024	0	0	1,024	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	2,232	0	0	2,232
Total Cost of Output 04		0	1,024	0	0	1,024	0	2,232	0	0	2,232
148105 LG Accounting Services											
211103 Allowances (Incl. Casuals, Temporary)		0	1,165	0	0	1,165	0	0	0	0	0
Total Cost of Output 05		0	1,165	0	0	1,165	0	0	0	0	0
148108 Sector Management and Monitoring											
282101 Donations		0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of Output 08		0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	9,859	0	0	9,859	0	2,232	0	0	2,232

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,039	0	2,039
Total Cost of Output 72	0	0	0	0	0	0	0	2,039	0	2,039
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,039	0	2,039
Total cost of Financial Management and Accountability(LG)	0	9,859	0	0	9,859	0	2,232	2,039	0	4,271
Total cost of Finance	0	9,859	0	0	9,859	0	2,232	2,039	0	4,271

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,078	2,328	1,775
District Unconditional Grant (Non-Wage)	400	300	1,775
Locally Raised Revenues	12,678	2,028	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,078	2,328	1,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,078	0	1,775
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,078	0	1,775

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

Vote:509 Hoima District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,978	0	0	1,978	0	0	0	0	0
Total Cost of Output 01	0	1,978	0	0	1,978	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	100	0	0	100	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	1,775	0	0	1,775
Total Cost of Output 06	0	7,000	0	0	7,000	0	1,775	0	0	1,775
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,078	0	0	13,078	0	1,775	0	0	1,775
Total cost of Local Statutory Bodies	0	13,078	0	0	13,078	0	1,775	0	0	1,775
Total cost of Statutory Bodies	0	13,078	0	0	13,078	0	1,775	0	0	1,775

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,636	792	1,980
District Unconditional Grant (Non-Wage)	898	674	1,980
Locally Raised Revenues	738	118	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,636	792	1,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,636	225	1,980
Development Expenditure			

Vote:509 Hoima District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,636	225	1,980

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	250	0	0	250	0	0	0	0	0
Total Cost of Output 03	0	250	0	0	250	0	0	0	0	0
018204 Fisheries regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
221003 Staff Training	0	378	0	0	378	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 04	0	678	0	0	678	0	600	0	0	600
018205 Crop disease control and regulation										
221003 Staff Training	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	348	0	0	348	0	350	0	0	350
Total Cost of Output 05	0	648	0	0	648	0	650	0	0	650
018207 Tsetse vector control and commercial insects farm promotion										
223004 Guard and Security services	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10	0	0	10
Total Cost of Output 07	0	60	0	0	60	0	10	0	0	10
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	20	0	0	20
Total Cost of Output 10	0	0	0	0	0	0	20	0	0	20
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 11	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	1,636	0	0	1,636	0	1,980	0	0	1,980
Total cost of District Production Services	0	1,636	0	0	1,636	0	1,980	0	0	1,980
Total cost of Production and Marketing	0	1,636	0	0	1,636	0	1,980	0	0	1,980

Workplan : Health

Vote:509 Hoima District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,480	1,860	1,400
District Unconditional Grant (Non-Wage)	2,480	1,860	1,400
Development Revenues	0	0	2,100
District Discretionary Development Equalization Grant	0	0	2,100
Total Revenue Shares	2,480	1,860	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,480	0	1,400
Development Expenditure			
Domestic Development	0	0	2,100
External Financing	0	0	0
Total Expenditure	2,480	0	3,500

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	1,780	0	0	1,780	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,400	2,100	0	3,500
Total Cost of Output 01	0	2,480	0	0	2,480	0	1,400	2,100	0	3,500
Total Cost of Class of Output Higher LG Services	0	2,480	0	0	2,480	0	1,400	2,100	0	3,500
Total cost of Health Management and Supervision	0	2,480	0	0	2,480	0	1,400	2,100	0	3,500
Total cost of Health	0	2,480	0	0	2,480	0	1,400	2,100	0	3,500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Vote:509 Hoima District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	2,100	1,691
District Unconditional Grant (Non-Wage)	2,800	2,100	1,691
Development Revenues	13,000	13,000	6,020
District Discretionary Development Equalization Grant	13,000	13,000	0
District Unconditional Grant (Non-Wage)	0	0	6,020
Total Revenue Shares	15,800	15,100	7,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	2,100	1,691
Development Expenditure			
Domestic Development	13,000	13,000	6,020
External Financing	0	0	0
Total Expenditure	15,800	15,100	7,711

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 02	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 81	0	0	13,000	0	13,000	0	0	0	0	0

Vote:509 Hoima District**FY 2020/21****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,020	0	6,020
Total Cost of Output 83	0	0	0	0	0	0	0	6,020	0	6,020
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	6,020	0	6,020
Total cost of Pre-Primary and Primary Education	0	2,800	13,000	0	15,800	0	0	6,020	0	6,020

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	401	0	0	401
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	90	0	0	90
Total Cost of Output 05	0	0	0	0	0	0	1,691	0	0	1,691
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,691	0	0	1,691
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,691	0	0	1,691
Total cost of Education	0	2,800	13,000	0	15,800	0	1,691	6,020	0	7,711

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,650	264	1,030
District Unconditional Grant (Non-Wage)	0	0	1,030
Locally Raised Revenues	1,650	264	0
Development Revenues	12,240	12,240	14,536
District Discretionary Development Equalization Grant	12,240	12,240	14,536
Total Revenue Shares	13,890	12,504	15,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,650	0	1,030
Development Expenditure			

Vote:509 Hoima District**FY 2020/21**

Domestic Development	12,240	4,080	14,536
External Financing	0	0	0
Total Expenditure	13,890	4,080	15,566

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	12,240	0	12,240	0	0	0	0	0
228001 Maintenance - Civil	0	1,650	0	0	1,650	0	0	0	0	0
Total Cost of Output 04	0	1,650	12,240	0	13,890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,650	12,240	0	13,890	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,650	12,240	0	13,890	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
228001 Maintenance - Civil	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	650	0	0	650
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	0	0	0	0	0	380	980	0	1,360
Total Cost of Output 04	0	0	0	0	0	0	380	980	0	1,360
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,030	980	0	2,010
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,426	0	1,426
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 81	0	0	0	0	0	0	0	8,426	0	8,426
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,630	0	3,630

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 82	0	0	0	0	0	0	0	5,130	0	5,130
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,556	0	13,556
Total cost of District Engineering Services	0	0	0	0	0	0	1,030	14,536	0	15,566
Total cost of Roads and Engineering	0	1,650	12,240	0	13,890	0	1,030	14,536	0	15,566

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	48	2,021
District Unconditional Grant (Non-Wage)	0	0	2,021
Locally Raised Revenues	300	48	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	48	2,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	2,021
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	2,021

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0

Vote:509 Hoima District**FY 2020/21****098104 Promotion of Community Based Management**

228001 Maintenance - Civil	0	0	0	0	0	0	2,021	0	0	2,021
Total Cost of Output 04	0	0	0	0	0	0	2,021	0	0	2,021
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	2,021	0	0	2,021
Total cost of Rural Water Supply and Sanitation	0	300	0	0	300	0	2,021	0	0	2,021
Total cost of Water	0	300	0	0	300	0	2,021	0	0	2,021

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,310
District Unconditional Grant (Non-Wage)	0	0	1,310
Development Revenues	3,200	3,200	5,526
District Discretionary Development Equalization Grant	3,200	3,200	5,526
Total Revenue Shares	3,200	3,200	6,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,310
Development Expenditure			
Domestic Development	3,200	1,067	5,526
External Financing	0	0	0
Total Expenditure	3,200	1,067	6,836

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	70	0	0	70
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,140	0	3,140
227001 Travel inland	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Output 03	0	0	3,200	0	3,200	0	70	3,140	0	3,210

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FY 2020/21

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 05	0	0	0	0	0	0	50	0	0	50

098306 Community Training in Wetland management

227001 Travel inland	0	0	0	0	0	0	200	1,600	0	1,800
Total Cost of Output 06	0	0	0	0	0	0	200	1,600	0	1,800

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	90	0	0	90
Total Cost of Output 07	0	0	0	0	0	0	90	0	0	90

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100

098311 Infrastructure Planning

227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 11	0	0	0	0	0	0	600	0	0	600

Total Cost of Class of Output Higher LG Services	0	0	3,200	0	3,200	0	1,310	4,740	0	6,050
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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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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	786	0	786
Total Cost of Output 72	0	0	0	0	0	0	0	786	0	786

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	786	0	786
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Total cost of Natural Resources Management	0	0	3,200	0	3,200	0	1,310	5,526	0	6,836
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Total cost of Natural Resources	0	0	3,200	0	3,200	0	1,310	5,526	0	6,836
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Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,990	1,493	4,854
District Unconditional Grant (Non-Wage)	1,990	1,493	4,854
Development Revenues	3,647	3,647	6,000

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District Discretionary Development Equalization Grant	3,647	3,647	6,000
Total Revenue Shares	5,637	5,140	10,854
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,990	498	4,854
<i>Development Expenditure</i>			
Domestic Development	3,647	1,216	6,000
External Financing	0	0	0
Total Expenditure	5,637	1,713	10,854

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	190	0	0	190	0	0	0	0	0
Total Cost of Output 05	0	390	0	0	390	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	200	0	0	200	0	2,000	0	0	2,000
Total Cost of Output 07	0	200	0	0	200	0	2,000	0	0	2,000
108108 Children and Youth Services										
227001 Travel inland	0	200	0	0	200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	854	0	0	854
Total Cost of Output 08	0	200	0	0	200	0	2,854	0	0	2,854
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 15	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,990	0	0	1,990	0	4,854	0	0	4,854

Vote:509 Hoima District**FY 2020/21**

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	3,647	0	3,647	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	3,647	0	3,647	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	3,647	0	3,647	0	0	6,000	0	6,000
Total cost of Community Mobilisation and Empowerment	0	1,990	3,647	0	5,637	0	4,854	6,000	0	10,854
Total cost of Community Based Services	0	1,990	3,647	0	5,637	0	4,854	6,000	0	10,854

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,110	28,614	45,280
District Unconditional Grant (Non-Wage)	12,190	9,143	9,540
Locally Raised Revenues	31,920	19,471	35,740
Development Revenues	997	748	2,022
District Discretionary Development Equalization Grant	997	748	2,022
Total Revenue Shares	45,107	29,362	47,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,110	3,048	45,280
Development Expenditure			
Domestic Development	997	249	2,022
External Financing	0	0	0
Total Expenditure	45,107	3,297	47,302

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

Ushs Thousands	Approved Budget for FY 2019/20	Approved Budget Estimates for FY 2020/21
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Vote:509 Hoima District

FY 2020/21

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,120	0	0	5,120
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,940	0	0	3,940
221003 Staff Training	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,900	0	0	3,900
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
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
223001 Property Expenses	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	3,900	0	0	3,900	0	9,970	1,072	0	11,042
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,200	0	0	4,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of Output 04	0	4,900	0	0	4,900	0	39,530	1,072	0	40,602
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	4,920	0	0	4,920	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221001 Advertising and Public Relations	0	510	0	0	510	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	2,247	0	0	2,247	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223004 Guard and Security services	0	420	0	0	420	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	6,060	0	0	6,060	0	4,900	0	0	4,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	3,203	0	0	3,203	0	0	0	0	0
Total Cost of Output 08	0	35,760	0	0	35,760	0	4,900	0	0	4,900
Total Cost of Class of Output Higher LG Services	0	40,660	0	0	40,660	0	44,430	1,072	0	45,502

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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	997	0	997	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 72	0	0	997	0	997	0	0	950	0	950
Total Cost of Class of Output Capital Purchases	0	0	997	0	997	0	0	950	0	950
Total cost of District and Urban Administration	0	40,660	997	0	41,657	0	44,430	2,022	0	46,452
Total cost of Administration	0	40,660	997	0	41,657	0	44,430	2,022	0	46,452

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,603	31,389	11,308
District Unconditional Grant (Non-Wage)	12,438	9,328	11,308
Locally Raised Revenues	38,165	22,061	0
Development Revenues	0	0	4,522
District Discretionary Development Equalization Grant	0	0	4,522
Total Revenue Shares	50,603	31,389	15,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,603	3	11,308
Development Expenditure			
Domestic Development	0	0	4,522
External Financing	0	0	0
Total Expenditure	50,603	3	15,830

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

Vote:509 Hoima District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
225002 Consultancy Services- Long-term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,970	0	0	5,970	0	6,822	0	0	6,822
Total Cost of Output 02	0	6,970	0	0	6,970	0	6,822	0	0	6,822
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	0	0	0	0
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,486	0	0	4,486
282101 Donations	0	30,333	0	0	30,333	0	0	0	0	0
Total Cost of Output 04	0	32,033	0	0	32,033	0	4,486	0	0	4,486
148108 Sector Management and Monitoring										
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Output 08	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	49,503	0	0	49,503	0	11,308	0	0	11,308
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	4,522	0	4,522
Total Cost of Output 72	0	0	0	0	0	0	0	4,522	0	4,522
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,522	0	4,522
Total cost of Financial Management and Accountability(LG)	0	49,503	0	0	49,503	0	11,308	4,522	0	15,830
Total cost of Finance	0	49,503	0	0	49,503	0	11,308	4,522	0	15,830

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:509 Hoima District**FY 2020/21**

Recurrent Revenues	23,520	14,669	17,611
District Unconditional Grant (Non-Wage)	2,300	1,725	5,630
Locally Raised Revenues	21,220	12,944	11,981
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,520	14,669	17,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,520	0	17,611
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,520	0	17,611

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	3,180	0	0	3,180	0	0	0	0	0
Total Cost of Output 01	0	3,180	0	0	3,180	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,611	0	0	17,611
227001 Travel inland	0	15,532	0	0	15,532	0	0	0	0	0
Total Cost of Output 06	0	15,532	0	0	15,532	0	17,611	0	0	17,611
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,608	0	0	4,608	0	0	0	0	0
Total Cost of Output 07	0	4,608	0	0	4,608	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,520	0	0	23,520	0	17,611	0	0	17,611
Total cost of Local Statutory Bodies	0	23,520	0	0	23,520	0	17,611	0	0	17,611
Total cost of Statutory Bodies	0	23,520	0	0	23,520	0	17,611	0	0	17,611

Vote:509 Hoima District**FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,950	6,002	8,950
District Unconditional Grant (Non-Wage)	3,800	2,850	3,800
Locally Raised Revenues	5,150	3,152	5,150
Development Revenues	8,911	8,911	27,980
District Discretionary Development Equalization Grant	8,911	8,911	27,980
Total Revenue Shares	17,861	14,913	36,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,950	961	8,950
Development Expenditure			
Domestic Development	8,911	2,970	27,980
External Financing	0	0	0
Total Expenditure	17,861	3,931	36,930

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	800	0	0	800	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	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										
224006 Agricultural Supplies	0	0	8,911	0	8,911	0	1,500	0	0	1,500
227001 Travel inland	0	300	0	0	300	0	1,650	0	0	1,650
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	200	0	0	200
Total Cost of Output 04	0	1,500	8,911	0	10,411	0	3,350	0	0	3,350
018205 Crop disease control and regulation										
227001 Travel inland	0	200	0	0	200	0	1,650	0	0	1,650

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227004 Fuel, Lubricants and Oils	0	1,650	0	0	1,650	0	0	0	0	0
Total Cost of Output 05	0	1,850	0	0	1,850	0	1,650	0	0	1,650

018207 Tsetse vector control and commercial insects farm promotion

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

018210 Vermin Control Services

227001 Travel inland	0	500	0	0	500	0	1,100	0	0	1,100
Total Cost of Output 10	0	500	0	0	500	0	1,100	0	0	1,100

018211 Livestock Health and Marketing

227001 Travel inland	0	2,000	0	0	2,000	0	550	0	0	550
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 11	0	2,000	0	0	2,000	0	1,200	0	0	1,200

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 12	0	0	0	0	0	0	700	0	0	700

Total Cost of Class of Output Higher LG Services	0	8,950	8,911	0	17,861	0	8,400	0	0	8,400
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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018272 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,000	0	27,000
312104 Other Structures	0	0	0	0	0	0	0	980	0	980
Total Cost of Output 72	0	0	0	0	0	0	0	27,980	0	27,980

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,980	0	27,980
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Total cost of District Production Services	0	8,950	8,911	0	17,861	0	8,400	27,980	0	36,380
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Total cost of Production and Marketing	0	8,950	8,911	0	17,861	0	8,400	27,980	0	36,380
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,800	2,500	3,800
District Unconditional Grant (Non-Wage)	1,300	975	1,800
Locally Raised Revenues	2,500	1,525	2,000
Development Revenues	0	0	0

N/A

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Total Revenue Shares	3,800	2,500	3,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	0	3,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,800	0	3,800

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	3,800	0	0	3,800
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	3,800	0	0	3,800
Total cost of Health Management and Supervision	0	3,800	0	0	3,800	0	3,800	0	0	3,800
Total cost of Health	0	3,800	0	0	3,800	0	3,800	0	0	3,800

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,849	4,520	15,400
District Unconditional Grant (Non-Wage)	2,449	1,836	5,500
Locally Raised Revenues	4,400	2,684	9,900

Vote:509 Hoima District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,849	4,520	15,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,849	4,520	15,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,849	4,520	15,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,449	0	0	2,449	0	0	0	0	0
227001 Travel inland	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of Output 02	0	6,849	0	0	6,849	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,849	0	0	6,849	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	6,849	0	0	6,849	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
282101 Donations	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	0	0	0	0	0	600	0	0	600
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,300	0	0	3,300
223001 Property Expenses	0	0	0	0	0	0	9,900	0	0	9,900
227001 Travel inland	0	0	0	0	0	0	650	0	0	650

Vote:509 Hoima District**FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	950	0	0	950
Total Cost of Output 05	0	0	0	0	0	0	14,800	0	0	14,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,400	0	0	15,400
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	15,400	0	0	15,400
Total cost of Education	0	6,849	0	0	6,849	0	15,400	0	0	15,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,200	3,526	5,200
District Unconditional Grant (Non-Wage)	1,100	1,025	1,100
Locally Raised Revenues	4,100	2,501	4,100
Development Revenues	28,742	28,742	1,070
District Discretionary Development Equalization Grant	28,742	28,742	1,070
Total Revenue Shares	33,942	32,268	6,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	0	5,200
Development Expenditure			
Domestic Development	28,742	9,581	1,070
External Financing	0	0	0
Total Expenditure	33,942	9,581	6,270

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	28,742	0	28,742	0	0	0	0	0
Total Cost of Output 04	0	5,200	28,742	0	33,942	0	0	0	0	0

Vote:509 Hoima District**FY 2020/21****048108 Operation of District Roads Office**

227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 08	0	0	0	0	0	0	1,100	0	0	1,100

048109 Promotion of Community Based Management in Road Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	3,000	1,070	0	4,070
Total Cost of Output 09	0	0	0	0	0	0	3,000	1,070	0	4,070

Total Cost of Class of Output Higher LG Services	0	5,200	28,742	0	33,942	0	4,100	1,070	0	5,170
Total cost of District, Urban and Community Access Roads	0	5,200	28,742	0	33,942	0	4,100	1,070	0	5,170
Total cost of Roads and Engineering	0	5,200	28,742	0	33,942	0	4,100	1,070	0	5,170

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,550	2,397	3,350
District Unconditional Grant (Non-Wage)	1,650	1,238	1,650
Locally Raised Revenues	1,900	1,159	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,550	2,397	3,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,550	413	3,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,550	413	3,350

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

Vote:509 Hoima District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	1,850	0	0	1,850
227001 Travel inland	0	3,550	0	0	3,550	0	0	0	0	0
Total Cost of Output 03	0	3,550	0	0	3,550	0	2,250	0	0	2,250
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	200	0	0	200
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	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
Total Cost of Class of Output Higher LG Services	0	3,550	0	0	3,550	0	3,350	0	0	3,350
Total cost of Natural Resources Management	0	3,550	0	0	3,550	0	3,350	0	0	3,350
Total cost of Natural Resources	0	3,550	0	0	3,550	0	3,350	0	0	3,350

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,404	4,729	3,500
District Unconditional Grant (Non-Wage)	2,604	2,771	0
Locally Raised Revenues	2,800	1,958	3,500
Development Revenues	14,961	14,961	14,961
District Discretionary Development Equalization Grant	14,961	14,961	14,961
Total Revenue Shares	20,365	19,689	18,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	5,404	901	3,500
Development Expenditure			
Domestic Development	14,961	0	14,961
External Financing	0	0	0
Total Expenditure	20,365	901	18,461

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 08	0	2,000	0	0	2,000	0	3,500	0	0	3,500
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	704	0	0	704	0	0	0	0	0
Total Cost of Output 09	0	704	0	0	704	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,404	0	0	5,404	0	3,500	0	0	3,500

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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	14,961	0	14,961	0	0	14,961	0	14,961
Total Cost of Output 75	0	0	14,961	0	14,961	0	0	14,961	0	14,961
Total Cost of Class of Output Capital Purchases	0	0	14,961	0	14,961	0	0	14,961	0	14,961
Total cost of Community Mobilisation and Empowerment	0	5,404	14,961	0	20,365	0	3,500	14,961	0	18,461
Total cost of Community Based Services	0	5,404	14,961	0	20,365	0	3,500	14,961	0	18,461