

## Vote:771 Hoima Municipal Council

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>344,466</b>	<b>1,324,401</b>	<b>2,134,232</b>
o/w Higher Local Government	311,974	822,451	1,515,570
o/w Lower Local Government	32,491	501,950	618,662
<b>Discretionary Government Transfers</b>	<b>14,358,372</b>	<b>1,361,113</b>	<b>31,731,493</b>
o/w Higher Local Government	13,630,852	899,486	31,260,920
o/w Lower Local Government	727,520	170,914	470,573
<b>Conditional Government Transfers</b>	<b>7,530,603</b>	<b>5,741,246</b>	<b>8,835,332</b>
o/w Higher Local Government	7,530,603	5,741,246	8,835,332
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>652,704</b>	<b>608,532</b>	<b>2,408,803</b>
o/w Higher Local Government	652,704	608,532	2,408,803
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>40,000</b>	<b>15,000</b>	<b>0</b>
o/w Higher Local Government	40,000	15,000	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,926,145</b>	<b>9,050,292</b>	<b>45,109,860</b>
o/w Higher Local Government	22,166,134	8,086,715	44,020,625
o/w Lower Local Government	760,011	672,864	1,089,235

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>1,915,887</b>	<b>2,064,363</b>	<b>4,297,015</b>
o/w Higher Local Government	1,808,773	1,872,089	4,133,025
o/w Lower Local Government	107,114	192,274	163,990
<b>Finance</b>	<b>176,637</b>	<b>209,206</b>	<b>484,393</b>
o/w Higher Local Government	146,559	104,315	331,427
o/w Lower Local Government	30,078	104,891	152,966
<b>Statutory Bodies</b>	<b>206,824</b>	<b>214,278</b>	<b>612,708</b>

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o/w Higher Local Government	198,574	170,221	438,417
o/w Lower Local Government	8,250	44,057	174,291
<b>Production and Marketing</b>	<b>116,634</b>	<b>93,388</b>	<b>216,300</b>
o/w Higher Local Government	113,899	91,168	192,323
o/w Lower Local Government	2,735	2,220	23,977
<b>Health</b>	<b>798,505</b>	<b>727,035</b>	<b>965,272</b>
o/w Higher Local Government	714,505	521,494	887,536
o/w Lower Local Government	84,000	205,541	77,736
<b>Education</b>	<b>6,103,444</b>	<b>4,549,384</b>	<b>6,533,952</b>
o/w Higher Local Government	5,988,666	4,549,384	6,489,230
o/w Lower Local Government	114,778	0	44,721
<b>Roads and Engineering</b>	<b>13,134,878</b>	<b>706,465</b>	<b>31,160,793</b>
o/w Higher Local Government	12,956,252	656,023	30,987,785
o/w Lower Local Government	178,626	50,441	173,009
<b>Natural Resources</b>	<b>84,436</b>	<b>45,285</b>	<b>95,849</b>
o/w Higher Local Government	60,046	45,035	53,803
o/w Lower Local Government	24,390	250	42,046
<b>Community Based Services</b>	<b>265,456</b>	<b>86,150</b>	<b>422,340</b>
o/w Higher Local Government	89,207	54,961	202,671
o/w Lower Local Government	176,249	31,190	219,669
<b>Planning</b>	<b>49,637</b>	<b>28,377</b>	<b>147,424</b>
o/w Higher Local Government	44,137	28,377	133,194
o/w Lower Local Government	5,500	0	14,230
<b>Internal Audit</b>	<b>29,311</b>	<b>19,521</b>	<b>86,422</b>
o/w Higher Local Government	29,311	19,521	86,422
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>44,496</b>	<b>16,128</b>	<b>87,392</b>
o/w Higher Local Government	16,205	16,128	84,792

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o/w Lower Local Government	28,291	0	2,600
<b>Grand Total</b>	<b>22,926,145</b>	<b>8,759,579</b>	<b>45,109,860</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>22,166,134</i></b>	<b><i>8,128,715</i></b>	<b><i>44,020,625</i></b>
<i>o/w: Wage:</i>	<i>5,611,815</i>	<i>4,312,081</i>	<i>5,904,740</i>
<i>Non-Wage Reccurent:</i>	<i>3,502,426</i>	<i>2,973,932</i>	<i>5,726,351</i>
<i>Domestic Devt:</i>	<i>13,011,894</i>	<i>827,702</i>	<i>32,389,535</i>
<i>External Financing:</i>	<i>40,000</i>	<i>15,000</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>760,011</i></b>	<b><i>630,864</i></b>	<b><i>1,089,235</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>135,961</i>	<i>486,182</i>	<i>640,481</i>
<i>Domestic Devt:</i>	<i>624,050</i>	<i>144,682</i>	<i>448,754</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:771 Hoima Municipal Council****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>344,466</b>	<b>1,324,401</b>	<b>2,134,232</b>
Advertisements/Bill Boards	40,274	19,400	40,500
Application Fees	0	137,560	259,000
Business licenses	0	273,661	305,700
Inspection Fees	85,325	48,495	117,500
Interest from private entities - Domestic	0	0	0
Land Fees	0	18,041	46,600
Liquor licenses	0	12,160	11,530
Local Hotel Tax	0	10,352	32,462
Local Services Tax	0	106,633	109,950
Market /Gate Charges	107,654	72,751	136,890
Miscellaneous receipts/income	0	389,727	64,570
Other Fees and Charges	100,000	10,040	7,000
Other licenses	0	117,926	111,000
Park Fees	0	0	0
Property related Duties/Fees	0	30,493	849,530
Registration of Businesses	0	8,500	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	41,564	0
Street Parking fees	11,212	27,100	42,000
<b>2a. Discretionary Government Transfers</b>	<b>14,358,372</b>	<b>1,361,113</b>	<b>31,731,493</b>
Urban Discretionary Development Equalization Grant	13,324,006	585,338	30,597,161
Urban Unconditional Grant (Non-Wage)	466,907	350,180	481,508
Urban Unconditional Grant (Wage)	567,459	425,594	652,824
<b>2b. Conditional Government Transfer</b>	<b>7,530,603</b>	<b>5,741,246</b>	<b>8,835,332</b>
Sector Conditional Grant (Wage)	5,044,356	3,927,101	5,251,916
Sector Conditional Grant (Non-Wage)	1,561,817	1,057,046	1,799,136
Sector Development Grant	158,922	158,922	260,780
General Public Service Pension Arrears (Budgeting)	96,185	96,185	33,284
Pension for Local Governments	256,776	192,582	485,180
Gratuity for Local Governments	412,548	309,411	1,005,037
<b>2c. Other Government Transfer</b>	<b>652,704</b>	<b>628,532</b>	<b>2,408,803</b>
Social Assistance Grant for Empowerment (SAGE)	0	0	1,685,158
Support to PLE (UNEB)	0	11,000	11,000
Uganda Road Fund (URF)	637,704	608,532	599,650

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Uganda Women Entrepreneurship Program(UWEP)	0	0	10,173
Youth Livelihood Programme (YLP)	15,000	0	0
Infectious Diseases Institute (IDI)	0	9,000	35,027
Tax Payers Register Expansion Program (TREP)	0	0	7,795
Parish Community Associations (PCAs)	0	0	60,000
<b>3. External Financing</b>	<b>40,000</b>	<b>15,000</b>	<b>0</b>
United States Agency for International Development (USAID)	40,000	15,000	0
<b>Total Revenues shares</b>	<b>22,926,145</b>	<b>9,070,292</b>	<b>45,109,860</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,187,524</b>	<b>1,245,309</b>	<b>2,226,972</b>
General Public Service Pension Arrears (Budgeting)	96,185	96,185	33,284
Gratuity for Local Governments	412,548	309,411	1,005,037
Locally Raised Revenues	197,669	390,783	373,781
Pension for Local Governments	256,776	192,582	485,180
Urban Unconditional Grant (Non-Wage)	36,253	121,188	26,521
Urban Unconditional Grant (Wage)	188,092	135,160	303,170
<b>Development Revenues</b>	<b>621,249</b>	<b>626,780</b>	<b>1,906,053</b>
Locally Raised Revenues	114,305	431,668	105,457
Other Transfers from Central Government	0	0	1,685,158
Urban Discretionary Development Equalization Grant	506,944	195,113	115,438
<b>Total Revenues shares</b>	<b>1,808,773</b>	<b>1,872,089</b>	<b>4,133,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,092	126,815	303,170
Non Wage	999,432	722,641	1,923,803
<b>Development Expenditure</b>			
Domestic Development	621,249	236,555	1,906,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,808,773</b>	<b>1,086,010</b>	<b>4,133,025</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 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										
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	53,878	0	0	53,878
227001 Travel inland	0	10,000	0	0	10,000	0	35,000	0	0	35,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	10,336	0	0	10,336	0	50,000	0	0	50,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	31,785	0	0	31,785
<b>Total Cost of output138101</b>	<b>0</b>	<b>80,336</b>	<b>0</b>	<b>0</b>	<b>80,336</b>	<b>0</b>	<b>217,363</b>	<b>0</b>	<b>0</b>	<b>217,363</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	188,092	0	0	0	188,092	303,170	0	0	0	303,170
212105 Pension for Local Governments	0	256,776	0	0	256,776	0	485,180	0	0	485,180
212107 Gratuity for Local Governments	0	412,548	0	0	412,548	0	1,005,037	0	0	1,005,037
221002 Workshops and Seminars	0	0	0	0	0	0	4,300	0	0	4,300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
321608 General Public Service Pension arrears (Budgeting)	0	96,185	0	0	96,185	0	33,284	0	0	33,284
<b>Total Cost of output138102</b>	<b>188,092</b>	<b>765,510</b>	<b>5,000</b>	<b>0</b>	<b>958,602</b>	<b>303,170</b>	<b>1,535,200</b>	<b>0</b>	<b>0</b>	<b>1,838,370</b>
<b>138103 Capacity Building for HLG</b>										
221001 Advertising and Public Relations	0	0	8,100	0	8,100	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	100,885	0	100,885	0	0	46,000	0	46,000
221003 Staff Training	0	15,000	29,000	0	44,000	0	15,000	6,000	0	21,000
225001 Consultancy Services- Short term	0	0	42,044	0	42,044	0	0	0	0	0

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226001 Insurances	0	0	2,000	0	2,000	0	0	3,000	0	3,000
227001 Travel inland	0	0	58,461	0	58,461	0	0	44,000	0	44,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,438	0	10,438
<b>Total Cost of output138103</b>	<b>0</b>	<b>15,000</b>	<b>240,489</b>	<b>0</b>	<b>255,489</b>	<b>0</b>	<b>15,000</b>	<b>111,438</b>	<b>0</b>	<b>126,438</b>

**138104 Supervision of Sub County programme implementation**

221002 Workshops and Seminars	0	31,300	0	0	31,300	0	8,368	0	0	8,368
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>31,300</b>	<b>0</b>	<b>0</b>	<b>31,300</b>	<b>0</b>	<b>47,168</b>	<b>0</b>	<b>0</b>	<b>47,168</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,310	0	0	21,310
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,310</b>	<b>0</b>	<b>0</b>	<b>21,310</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	11,591	0	0	11,591	0	1,000	0	0	1,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>33,591</b>	<b>0</b>	<b>0</b>	<b>33,591</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138109 Payroll and Human Resource Management Systems**

211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	22,340	0	0	22,340
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221004 Recruitment Expenses	0	7,000	0	0	7,000	0	7,528	0	0	7,528
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900	0	3,993	0	0	3,993
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	3,993	0	0	3,993	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	15,603	0	0	15,603	0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,800	0	0	2,800
<b>Total Cost of output138109</b>	<b>0</b>	<b>73,695</b>	<b>0</b>	<b>0</b>	<b>73,695</b>	<b>0</b>	<b>68,661</b>	<b>0</b>	<b>0</b>	<b>68,661</b>



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**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	720	0	0	720
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,780	0	0	3,780
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>

**138112 Information collection and management**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>188,092</b>	<b>999,432</b>	<b>245,489</b>	<b>0</b>	<b>1,433,012</b>	<b>303,170</b>	<b>1,923,803</b>	<b>111,438</b>	<b>0</b>	<b>2,338,410</b>

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	375,760	0	375,760	0	0	10,000	0	10,000
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**Total for LCIII: Kahoora****County: HOIMA MUNICIPAL COUNCIL****10,000**

<i>LCII: Central</i>	<i>One stop center funded by MoPS</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	33,000	0	33,000
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**Total for LCIII: Kahoora****County: HOIMA MUNICIPAL COUNCIL****33,000**

<i>LCII: Central</i>	<i>One stop center</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>33,000</i>
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312102 Residential Buildings	0	0	0	0	0	0	1,364,345	0	0	1,364,345
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**Total for LCIII: Kahoora****County: HOIMA MUNICIPAL COUNCIL****1,364,345**

<i>LCII: Central</i>	<i>One stop center MoPS</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,364,345</i>
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312201 Transport Equipment	0	0	0	0	0	0	100,457	0	0	100,457
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**Total for LCIII: Kahoora****County: HOIMA MUNICIPAL COUNCIL****100,457**

<i>LCII: Central</i>	<i>Head quarter</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Locally Raised Revenues</i>	<i>100,457</i>
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312203 Furniture & Fixtures	0	0	0	0	0	0	180,912	0	0	180,912
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# Vote:771 Hoima Municipal Council

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<b>Total for LCIII: Kahoora</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>							<b>180,912</b>
<i>LCII: Central</i>	<i>Human resource and planning unit</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>4,000</i>
<i>LCII: Central</i>	<i>one stop center</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Other Transfers from Central Government</i>						<i>176,912</i>
312213 ICT Equipment	0	0	0	0	0	0	105,900	0	<b>105,900</b>
<b>Total for LCIII: Kahoora</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>							<b>105,900</b>
<i>LCII: Central</i>	<i>Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Locally Raised Revenues</i>						<i>5,000</i>
<i>LCII: Central</i>	<i>One stop center</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: Other Transfers from Central Government</i>						<i>100,900</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>375,760</b>	<b>0</b>	<b>375,760</b>	<b>0</b>	<b>0</b>	<b>1,794,615</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>375,760</b>	<b>0</b>	<b>375,760</b>	<b>0</b>	<b>0</b>	<b>1,794,615</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>188,092</b>	<b>999,432</b>	<b>621,249</b>	<b>0</b>	<b>1,808,773</b>	<b>303,170</b>	<b>1,923,803</b>	<b>1,906,053</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>188,092</b>	<b>999,432</b>	<b>621,249</b>	<b>0</b>	<b>1,808,773</b>	<b>303,170</b>	<b>1,923,803</b>	<b>1,906,053</b>	<b>0</b>

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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,559</b>	<b>104,315</b>	<b>331,427</b>
Locally Raised Revenues	0	0	207,953
Other Transfers from Central Government	0	0	7,795
Urban Unconditional Grant (Non-Wage)	50,000	46,095	34,895
Urban Unconditional Grant (Wage)	96,559	58,220	80,784
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>146,559</b>	<b>104,315</b>	<b>331,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,559	58,220	80,784
Non Wage	50,000	29,638	250,643
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,559</b>	<b>87,858</b>	<b>331,427</b>

**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										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	96,559	0	0	0	96,559	80,784	0	0	0	80,784
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
222001 Telecommunications	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	7,400	0	0	7,400
<b>Total Cost of output148101</b>	<b>96,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,559</b>	<b>80,784</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>105,984</b>

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**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,240	0	0	16,240
221001 Advertising and Public Relations	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	6,547	0	0	6,547	0	20,795	0	0	20,795
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
223004 Guard and Security services	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	18,000	0	0	18,000
223006 Water	0	0	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	8,760	0	0	8,760
225001 Consultancy Services- Short term	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,695	0	0	5,695
228004 Maintenance – Other	0	9,700	0	0	9,700	0	8,000	0	0	8,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>16,247</b>	<b>0</b>	<b>0</b>	<b>16,247</b>	<b>0</b>	<b>154,190</b>	<b>0</b>	<b>0</b>	<b>154,190</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,753	0	0	1,753
227001 Travel inland	0	3,753	0	0	3,753	0	5,000	0	0	5,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>3,753</b>	<b>0</b>	<b>0</b>	<b>3,753</b>	<b>0</b>	<b>22,753</b>	<b>0</b>	<b>0</b>	<b>22,753</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148105 LG Accounting Services**

227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
<b>Total Cost of output148105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**148106 Integrated Financial Management System**

222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	8,000	0	0	8,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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## 148107 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output148108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>96,559</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>146,559</b>	<b>80,784</b>	<b>250,643</b>	<b>0</b>	<b>0</b>	<b>331,427</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>96,559</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>146,559</b>	<b>80,784</b>	<b>250,643</b>	<b>0</b>	<b>0</b>	<b>331,427</b>
<b>Total cost of Finance</b>	<b>96,559</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>146,559</b>	<b>80,784</b>	<b>250,643</b>	<b>0</b>	<b>0</b>	<b>331,427</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>198,574</b>	<b>128,221</b>	<b>438,417</b>
Locally Raised Revenues	0	0	228,344
Urban Unconditional Grant (Non-Wage)	157,056	97,049	157,484
Urban Unconditional Grant (Wage)	41,518	31,172	52,589
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>198,574</b>	<b>128,221</b>	<b>438,417</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,518	31,099	52,589
Non Wage	157,056	84,299	385,828
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>198,574</b>	<b>115,398</b>	<b>438,417</b>

## 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										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	41,518	0	0	0	41,518	52,589	0	0	0	52,589
211103 Allowances (Incl. Casuals, Temporary)	0	143,339	0	0	143,339	0	150,279	0	0	150,279
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	27,840	0	0	27,840
221011 Printing, Stationery, Photocopying and Binding	0	1,305	0	0	1,305	0	1,305	0	0	1,305
224005 Uniforms, Beddings and Protective Gear	0	4,200	0	0	4,200	0	1,628	0	0	1,628
227001 Travel inland	0	0	0	0	0	0	47,550	0	0	47,550
<b>Total Cost of output138201</b>	<b>41,518</b>	<b>151,844</b>	<b>0</b>	<b>0</b>	<b>193,362</b>	<b>52,589</b>	<b>228,602</b>	<b>0</b>	<b>0</b>	<b>281,191</b>

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## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	11,520	0	0	11,520
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,692	0	0	4,692
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>46,013</b>	<b>0</b>	<b>0</b>	<b>46,013</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,700	0	0	5,700
221002 Workshops and Seminars	0	0	0	0	0	0	24,360	0	0	24,360
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	520	0	0	520
222001 Telecommunications	0	0	0	0	0	0	17,280	0	0	17,280
227001 Travel inland	0	0	0	0	0	0	38,566	0	0	38,566
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,707	0	0	11,707
<b>Total Cost of output138206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,133</b>	<b>0</b>	<b>0</b>	<b>98,133</b>

## 138207 Standing Committees Services

221002 Workshops and Seminars	0	0	0	0	0	0	13,080	0	0	13,080
<b>Total Cost of output138207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,080</b>	<b>0</b>	<b>0</b>	<b>13,080</b>
<b>Total Cost of Higher LG Services</b>	<b>41,518</b>	<b>157,056</b>	<b>0</b>	<b>0</b>	<b>198,574</b>	<b>52,589</b>	<b>385,828</b>	<b>0</b>	<b>0</b>	<b>438,417</b>
<b>Total cost of Local Statutory Bodies</b>	<b>41,518</b>	<b>157,056</b>	<b>0</b>	<b>0</b>	<b>198,574</b>	<b>52,589</b>	<b>385,828</b>	<b>0</b>	<b>0</b>	<b>438,417</b>
<b>Total cost of Statutory Bodies</b>	<b>41,518</b>	<b>157,056</b>	<b>0</b>	<b>0</b>	<b>198,574</b>	<b>52,589</b>	<b>385,828</b>	<b>0</b>	<b>0</b>	<b>438,417</b>

**Vote:771 Hoima Municipal Council****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,186</b>	<b>65,454</b>	<b>167,252</b>
Locally Raised Revenues	0	0	78,720
Sector Conditional Grant (Non-Wage)	48,275	36,207	46,007
Sector Conditional Grant (Wage)	31,405	23,554	40,800
Urban Unconditional Grant (Non-Wage)	8,505	5,694	1,725
<b>Development Revenues</b>	<b>25,714</b>	<b>25,714</b>	<b>25,071</b>
Sector Development Grant	25,714	25,714	25,071
<b>Total Revenues shares</b>	<b>113,899</b>	<b>91,168</b>	<b>192,323</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,405	22,787	40,800
Non Wage	56,780	33,320	126,452
<b>Development Expenditure</b>			
Domestic Development	25,714	300	25,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>113,899</b>	<b>56,407</b>	<b>192,323</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	40,800	0	0	0	40,800
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output018101</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>40,800</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>46,800</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	10,000	0	0	10,000



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Total Cost of output018104	0	20,000	0	0	20,000	0	10,000	0	0	10,000
<b>018106 Farmer Institution Development</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018106	0	10,000	0	0	10,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	40,000	0	0	40,000	40,800	20,000	0	0	60,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	25,714	0	25,714	0	0	0	0	0
Total Cost of output018175	0	0	25,714	0	25,714	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,714	0	25,714	0	0	0	0	0
Total cost of Agricultural Extension Services	0	40,000	25,714	0	65,714	40,800	20,000	0	0	60,800
<b>0182 District Production Services</b>										
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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211101 General Staff Salaries	31,405	0	0	0	31,405	0	0	0	0	0
Total Cost of output018201	31,405	0	0	0	31,405	0	0	0	0	0
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of output018203	0	4,000	0	0	4,000	0	8,000	0	0	8,000
<b>018204 Fisheries regulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018204	0	4,000	0	0	4,000	0	6,000	0	0	6,000
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221006 Commissions and related charges	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output018205	0	0	0	0	0	0	8,000	0	0	8,000
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	28,112	0	0	28,112
Total Cost of output018206	0	5,000	0	0	5,000	0	28,112	0	0	28,112

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## FY 2020/21

### 018208 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	3,620	0	0	3,620
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</b>

### 018210 Vermin Control Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,200	0	0	25,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	781	0	0	781	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,400	0	0	3,400
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,120	0	0	15,120
<b>Total Cost of output018212</b>	<b>0</b>	<b>3,781</b>	<b>0</b>	<b>0</b>	<b>3,781</b>	<b>0</b>	<b>48,720</b>	<b>0</b>	<b>0</b>	<b>48,720</b>
<b>Total Cost of Higher LG Services</b>	<b>31,405</b>	<b>16,781</b>	<b>0</b>	<b>0</b>	<b>48,186</b>	<b>0</b>	<b>106,452</b>	<b>0</b>	<b>0</b>	<b>106,452</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,071	0	25,071
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**Total for LCIII: Mparo** **County: HOIMA MUNICIPAL COUNCIL** **25,071**

LCII: Kyentale Ward Bulera Building Construction - Building Costs-209 Source: Sector Development Grant 25,071

<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,071</b>	<b>0</b>	<b>25,071</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,071</b>	<b>0</b>	<b>25,071</b>
<b>Total cost of District Production Services</b>	<b>31,405</b>	<b>16,781</b>	<b>0</b>	<b>0</b>	<b>48,186</b>	<b>0</b>	<b>106,452</b>	<b>25,071</b>	<b>0</b>	<b>131,523</b>
<b>Total cost of Production and Marketing</b>	<b>31,405</b>	<b>56,780</b>	<b>25,714</b>	<b>0</b>	<b>113,899</b>	<b>40,800</b>	<b>126,452</b>	<b>25,071</b>	<b>0</b>	<b>192,323</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>662,035</b>	<b>494,024</b>	<b>799,619</b>
Locally Raised Revenues	0	0	60,000
Other Transfers from Central Government	0	0	35,027
Sector Conditional Grant (Non-Wage)	111,051	83,286	148,805
Sector Conditional Grant (Wage)	540,985	405,738	540,985
Urban Unconditional Grant (Non-Wage)	10,000	5,000	14,802
<b>Development Revenues</b>	<b>52,470</b>	<b>27,470</b>	<b>87,917</b>
External Financing	40,000	15,000	0
Sector Development Grant	12,470	12,470	87,917
<b>Total Revenues shares</b>	<b>714,505</b>	<b>521,494</b>	<b>887,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	540,985	309,313	540,985
Non Wage	121,051	78,807	258,634
<b>Development Expenditure</b>			
Domestic Development	12,470	4,157	87,917
External Financing	40,000	0	0
<b>Total Expenditure</b>	<b>714,505</b>	<b>392,277</b>	<b>887,536</b>

**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										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	540,985	0	0	0	540,985	540,985	0	0	0	540,985
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,204	0	0	6,204
221001 Advertising and Public Relations	0	3,464	0	0	3,464	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0

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273102 Incapacity, death benefits and funeral expenses	0	2,297	0	0	2,297	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>540,985</b>	<b>6,561</b>	<b>0</b>	<b>0</b>	<b>547,545</b>	<b>540,985</b>	<b>6,204</b>	<b>0</b>	<b>0</b>	<b>547,188</b>

## 088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

## 088106 District healthcare management services

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000	0	8,000	0	0	8,000
227002 Travel abroad	0	0	0	0	0	0	4,802	0	0	4,802
<b>Total Cost of output088106</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>14,802</b>	<b>0</b>	<b>0</b>	<b>14,802</b>
<b>Total Cost of Higher LG Services</b>	<b>540,985</b>	<b>16,561</b>	<b>0</b>	<b>0</b>	<b>557,545</b>	<b>540,985</b>	<b>81,006</b>	<b>0</b>	<b>0</b>	<b>621,990</b>

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	11,499	0	0	11,499
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**Total for LCIII: Missing Subcounty** **County: Missing County** **11,499**

*LCII: Missing Parish* *Azur Christian Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* *11,499*

<b>Total Cost of output088153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,499</b>	<b>0</b>	<b>0</b>	<b>11,499</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	85,490	0	0	85,490	0	114,986	0	0	114,986
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**Total for LCIII: Bujumbura** **County: HOIMA MUNICIPAL COUNCIL** **22,997**

*LCII: Bujuura* *BUHANIKI HC III* *Source: Sector Conditional Grant (Non-Wage)* *22,997*

**Total for LCIII: Kahoora** **County: HOIMA MUNICIPAL COUNCIL** **11,499**

*LCII: Central* *KYAKAPEYA HC II* *Source: Sector Conditional Grant (Non-Wage)* *11,499*

**Total for LCIII: Missing Subcounty** **County: Missing County** **80,490**

*LCII: Missing Parish* *BACAYAYA HC II* *Source: Sector Conditional Grant (Non-Wage)* *11,499*

*LCII: Missing Parish* *DHOs HC II* *Source: Sector Conditional Grant (Non-Wage)* *11,499*

*LCII: Missing Parish* *KARONGO HC III* *Source: Sector Conditional Grant (Non-Wage)* *22,997*

*LCII: Missing Parish* *KIHUKYA HC II* *Source: Sector Conditional Grant (Non-Wage)* *11,499*

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LCII: Missing Parish					KIHUUKYA HC Source: Sector Conditional Grant (Non-Wage)					22,997
					III					
Total Cost of output088154	0	85,490	0	0	85,490	0	114,986	0	0	114,986
Total Cost of Lower Local Services	0	85,490	0	0	85,490	0	126,485	0	0	126,485
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,396	0	4,396
<b>Total for LCIII: Kahoora</b>					<b>County: HOIMA MUNICIPAL COUNCIL</b>					<b>4,396</b>
LCII: Central	Monitoring	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				4,396
312101 Non-Residential Buildings	0	0	12,470	0	12,470	0	0	54,396	0	54,396
<b>Total for LCIII: Kahoora</b>					<b>County: HOIMA MUNICIPAL COUNCIL</b>					<b>54,396</b>
LCII: Central	Mortuary and health office renovation	Building Construction - Maintenance and Repair-240				Source: Sector Development Grant				54,396
312104 Other Structures	0	0	0	0	0	0	0	29,125	0	29,125
<b>Total for LCIII: Kahoora</b>					<b>County: HOIMA MUNICIPAL COUNCIL</b>					<b>29,125</b>
LCII: Central	Fencing of kyakapeya HCII	Construction Services - Civil Works-392				Source: Sector Development Grant				29,125
Total Cost of output088180	0	0	12,470	0	12,470	0	0	87,917	0	87,917
Total Cost of Capital Purchases	0	0	12,470	0	12,470	0	0	87,917	0	87,917
Total cost of Primary Healthcare	540,985	102,051	12,470	0	655,505	540,985	207,490	87,917	0	836,392

**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	20,000	20,000	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	20,000	20,000	0	35,027	0	0	35,027
Total Cost of output088301		0	0	0	40,000	40,000	0	35,027	0	0	35,027
088302 Healthcare Services Monitoring and Inspection											
211103 Allowances (Incl. Casuals, Temporary)		0	3,000	0	0	3,000	0	2,600	0	0	2,600
221002 Workshops and Seminars		0	5,600	0	0	5,600	0	6,000	0	0	6,000
227001 Travel inland		0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000	0	4,000	0	0	4,000

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<b>Total Cost of output088302</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
<b>088303 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,517	0	0	3,517
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	0	0	0	0
<b>Total Cost of output088303</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,517</b>	<b>0</b>	<b>0</b>	<b>3,517</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>40,000</b>	<b>59,000</b>	<b>0</b>	<b>51,144</b>	<b>0</b>	<b>0</b>	<b>51,144</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>40,000</b>	<b>59,000</b>	<b>0</b>	<b>51,144</b>	<b>0</b>	<b>0</b>	<b>51,144</b>
<b>Total cost of Health</b>	<b>540,985</b>	<b>121,051</b>	<b>12,470</b>	<b>40,000</b>	<b>714,505</b>	<b>540,985</b>	<b>258,634</b>	<b>87,917</b>	<b>0</b>	<b>887,536</b>

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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,867,928</b>	<b>4,428,646</b>	<b>6,341,439</b>
Locally Raised Revenues	0	0	50,000
Other Transfers from Central Government	0	0	11,000
Sector Conditional Grant (Non-Wage)	1,371,773	914,515	1,573,399
Sector Conditional Grant (Wage)	4,471,966	3,497,808	4,670,132
Urban Unconditional Grant (Non-Wage)	0	0	17,802
Urban Unconditional Grant (Wage)	24,189	16,322	19,106
<b>Development Revenues</b>	<b>120,738</b>	<b>120,738</b>	<b>147,792</b>
Sector Development Grant	120,738	120,738	147,792
<b>Total Revenues shares</b>	<b>5,988,666</b>	<b>4,549,384</b>	<b>6,489,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,496,155	3,479,331	4,689,238
Non Wage	1,371,773	853,051	1,652,201
<b>Development Expenditure</b>			
Domestic Development	120,738	3,993	147,792
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,988,666</b>	<b>4,336,375</b>	<b>6,489,230</b>

**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	2,366,017	0	0	0	2,366,017	2,366,017	0	0	0	2,366,017
Total Cost of output078102	2,366,017	0	0	0	2,366,017	2,366,017	0	0	0	2,366,017
Total Cost of Higher LG Services	2,366,017	0	0	0	2,366,017	2,366,017	0	0	0	2,366,017
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	204,085	0	0	204,085	0	293,155	0	0	293,155
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>293,155</b>
LCII: Missing Parish	Budaka		Source: Sector Conditional Grant (Non-Wage)		5,056					
LCII: Missing Parish	Buhanka		Source: Sector Conditional Grant (Non-Wage)		5,294					
LCII: Missing Parish	Bujwahya		Source: Sector Conditional Grant (Non-Wage)		6,280					
LCII: Missing Parish	Bulemwa		Source: Sector Conditional Grant (Non-Wage)		5,736					
LCII: Missing Parish	Bulera Demo.		Source: Sector Conditional Grant (Non-Wage)		6,382					
LCII: Missing Parish	Busiisi PS		Source: Sector Conditional Grant (Non-Wage)		8,048					
LCII: Missing Parish	Buswekera PS		Source: Sector Conditional Grant (Non-Wage)		12,230					
LCII: Missing Parish	Butebere		Source: Sector Conditional Grant (Non-Wage)		4,240					
LCII: Missing Parish	Bwikya Muslim		Source: Sector Conditional Grant (Non-Wage)		10,904					
LCII: Missing Parish	Bwikya Qur'an		Source: Sector Conditional Grant (Non-Wage)		10,887					
LCII: Missing Parish	Drucilla Memorial		Source: Sector Conditional Grant (Non-Wage)		7,691					
LCII: Missing Parish	Duhaga Boys		Source: Sector Conditional Grant (Non-Wage)		22,702					
LCII: Missing Parish	Duhaga Girls		Source: Sector Conditional Grant (Non-Wage)		7,572					
LCII: Missing Parish	Hoima Mixed		Source: Sector Conditional Grant (Non-Wage)		5,345					
LCII: Missing Parish	Hoima Public		Source: Sector Conditional Grant (Non-Wage)		23,467					
LCII: Missing Parish	Kabale		Source: Sector Conditional Grant (Non-Wage)		3,645					
LCII: Missing Parish	Karongo		Source: Sector Conditional Grant (Non-Wage)		12,230					
LCII: Missing Parish	Kasasa PS		Source: Sector Conditional Grant (Non-Wage)		5,940					
LCII: Missing Parish	Kiduumu BCS		Source: Sector Conditional Grant (Non-Wage)		6,093					
LCII: Missing Parish	Kiduumu COU		Source: Sector Conditional Grant (Non-Wage)		6,620					
LCII: Missing Parish	Kigarama		Source: Sector Conditional Grant (Non-Wage)		5,940					
LCII: Missing Parish	Kihomboza		Source: Sector Conditional Grant (Non-Wage)		4,444					
LCII: Missing Parish	Kiriisa PS		Source: Sector Conditional Grant (Non-Wage)		6,297					
LCII: Missing Parish	Kitemba		Source: Sector Conditional Grant (Non-Wage)		9,544					
LCII: Missing Parish	Kyakapeya		Source: Sector Conditional Grant (Non-Wage)		4,903					
LCII: Missing Parish	Kyentale PS		Source: Sector Conditional Grant (Non-Wage)		4,699					
LCII: Missing Parish	Mpaija PS		Source: Sector Conditional Grant (Non-Wage)		4,580					
LCII: Missing Parish	Mparo		Source: Sector Conditional Grant (Non-Wage)		5,294					
LCII: Missing Parish	Nyarugabu		Source: Sector Conditional Grant (Non-Wage)		6,654					
LCII: Missing Parish	Parajwoki		Source: Sector Conditional Grant (Non-Wage)		7,657					
LCII: Missing Parish	St. Aloysious		Source: Sector Conditional Grant (Non-Wage)		13,301					
LCII: Missing Parish	St. Bernadeta's PS		Source: Sector Conditional Grant (Non-Wage)		37,506					
LCII: Missing Parish	St. Mary's		Source: Sector Conditional Grant (Non-Wage)		5,974					
<b>Total Cost of output078151</b>	<b>0</b>	<b>204,085</b>	<b>0</b>	<b>0</b>	<b>204,085</b>	<b>0</b>	<b>293,155</b>	<b>0</b>	<b>0</b>	<b>293,155</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>204,085</b>	<b>0</b>	<b>0</b>	<b>204,085</b>	<b>0</b>	<b>293,155</b>	<b>0</b>	<b>0</b>	<b>293,155</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,978	0	11,978	0	0	7,487	0	7,487
Total for LCIII: Mparo			County: HOIMA MUNICIPAL COUNCIL							7,487
LCII: Bwikya	Bwikya Muslim and Bulera Demo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant				7,487	
Total Cost of output078175	0	0	11,978	0	11,978	0	0	7,487	0	7,487
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	85,000	0	85,000
Total for LCIII: Mparo			County: HOIMA MUNICIPAL COUNCIL							85,000
LCII: Bwikya	Bwikya Muslim P/S	Building Construction - Contractor-216			Source: Sector Development Grant				85,000	
Total Cost of output078180	0	0	80,000	0	80,000	0	0	85,000	0	85,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	23,000	0	23,000
Total for LCIII: Busiisi			County: HOIMA MUNICIPAL COUNCIL							23,000
LCII: Kasingo (Physical)	Bulera Demo	Building Construction - Latrines-237			Source: Sector Development Grant				23,000	
Total Cost of output078181	0	0	23,000	0	23,000	0	0	23,000	0	23,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,760	0	5,760	0	0	32,305	0	32,305

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<b>Total for LCIII: Busiisi</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>							<b>10,000</b>	
<i>LCII: Kiduuma</i>	<i>Kiduuma Cou</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>					<i>10,000</i>		
<b>Total for LCIII: Mpapo</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>							<b>15,661</b>	
<i>LCII: Bwikya</i>	<i>Bwikya Muslim P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>					<i>9,259</i>		
<i>LCII: Bwikya</i>	<i>Bwikya Quaran</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>					<i>6,402</i>		
<b>Total for LCIII: Kahoora</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>							<b>6,644</b>	
<i>LCII: Southern</i>	<i>Duhaga P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>					<i>6,644</i>		
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>5,760</b>	<b>0</b>	<b>5,760</b>	<b>0</b>	<b>0</b>	<b>32,305</b>	<b>0</b>	<b>32,305</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>120,738</b>	<b>0</b>	<b>120,738</b>	<b>0</b>	<b>0</b>	<b>147,792</b>	<b>0</b>	<b>147,792</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,366,017</b>	<b>204,085</b>	<b>120,738</b>	<b>0</b>	<b>2,690,839</b>	<b>2,366,017</b>	<b>293,155</b>	<b>147,792</b>	<b>0</b>	<b>2,806,963</b>

## 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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,528,842	0	0	0	1,528,842	1,528,842	0	0	0	1,528,842
<b>Total Cost of output078201</b>		<b>1,528,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528,842</b>	<b>1,528,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528,842</b>
<b>Total Cost of Higher LG Services</b>		<b>1,528,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528,842</b>	<b>1,528,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528,842</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	933,738	0	0	933,738	0	925,275	0	0	925,275

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Total for LCIII: Missing Subcounty				County: Missing County				925,275			
LCII: Missing Parish				BUHANIKA SEED S.S		Source: Sector Conditional Grant (Non-Wage)			74,900		
LCII: Missing Parish				BWIKYA MUSLIM SS		Source: Sector Conditional Grant (Non-Wage)			178,750		
LCII: Missing Parish				DUHAGA SS		Source: Sector Conditional Grant (Non-Wage)			173,905		
LCII: Missing Parish				KITARA SSS		Source: Sector Conditional Grant (Non-Wage)			206,820		
LCII: Missing Parish				ST ANDREA KAAHWAS COLLEGE		Source: Sector Conditional Grant (Non-Wage)			290,900		
Total Cost of output078251		0	933,738	0	0	933,738	0	925,275	0	0	925,275
Total Cost of Lower Local Services		0	933,738	0	0	933,738	0	925,275	0	0	925,275
Total cost of Secondary Education		1,528,842	933,738	0	0	2,462,580	1,528,842	925,275	0	0	2,454,117

## 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	577,107	0	0	0	577,107	775,273	0	0	0	775,273
<b>Total Cost of output078301</b>	<b>577,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,107</b>	<b>775,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,273</b>
<b>Total Cost of Higher LG Services</b>	<b>577,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,107</b>	<b>775,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,273</b>
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	200,000	0	0	200,000	0	200,000	0	0	200,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>200,000</b>					
LCII: Missing Parish	Hoima School of Nursing				Source: Sector Conditional Grant (Non-Wage)				200,000	
<b>Total Cost of output078351</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total cost of Skills Development</b>	<b>577,107</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>777,107</b>	<b>775,273</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>975,273</b>

## 0784 Education &amp; 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	24,189	0	0	0	24,189	0	0	0	0	0

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221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,198	0	0	9,198	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,220	0	0	5,220	0	2,048	0	0	2,048
228004 Maintenance – Other	0	2	0	0	2	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>24,189</b>	<b>14,420</b>	<b>0</b>	<b>0</b>	<b>38,609</b>	<b>0</b>	<b>8,948</b>	<b>0</b>	<b>0</b>	<b>8,948</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
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	12,104	0	0	12,104
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,104</b>	<b>0</b>	<b>0</b>	<b>27,104</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	19,106	0	0	0	19,106
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	353	0	0	353
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,730	0	0	4,730	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	8,000	0	0	8,000	0	33,918	0	0	33,918
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,300	0	0	4,300	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	69,617	0	0	69,617
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>19,530</b>	<b>0</b>	<b>0</b>	<b>19,530</b>	<b>19,106</b>	<b>148,388</b>	<b>0</b>	<b>0</b>	<b>167,494</b>
<b>Total Cost of Higher LG Services</b>	<b>24,189</b>	<b>33,950</b>	<b>0</b>	<b>0</b>	<b>58,139</b>	<b>19,106</b>	<b>224,440</b>	<b>0</b>	<b>0</b>	<b>243,546</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>24,189</b>	<b>33,950</b>	<b>0</b>	<b>0</b>	<b>58,139</b>	<b>19,106</b>	<b>224,440</b>	<b>0</b>	<b>0</b>	<b>243,546</b>

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## 0785 Special Needs 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										
<b>078501 Special Needs Education Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,331	0	0	6,331
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,331</b>	<b>0</b>	<b>0</b>	<b>9,331</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,331</b>	<b>0</b>	<b>0</b>	<b>9,331</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,331</b>	<b>0</b>	<b>0</b>	<b>9,331</b>
<b>Total cost of Education</b>	<b>4,496,155</b>	<b>1,371,773</b>	<b>120,738</b>	<b>0</b>	<b>5,988,666</b>	<b>4,689,238</b>	<b>1,652,201</b>	<b>147,792</b>	<b>0</b>	<b>6,489,230</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>724,529</b>	<b>656,023</b>	<b>770,083</b>
Locally Raised Revenues	0	0	95,464
Other Transfers from Central Government	637,704	608,532	599,650
Urban Unconditional Grant (Non-Wage)	12,840	3,210	13,406
Urban Unconditional Grant (Wage)	73,985	44,281	61,562
<b>Development Revenues</b>	<b>12,231,723</b>	<b>0</b>	<b>30,217,702</b>
Locally Raised Revenues	0	0	64,570
Urban Discretionary Development Equalization Grant	12,231,723	0	30,153,132
<b>Total Revenues shares</b>	<b>12,956,252</b>	<b>656,023</b>	<b>30,987,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,985	44,281	61,562
Non Wage	650,544	393,559	708,521
<b>Development Expenditure</b>			
Domestic Development	12,231,723	0	30,217,702
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,956,252</b>	<b>437,840</b>	<b>30,987,785</b>

**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										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	73,985	0	0	0	73,985	61,562	0	0	0	61,562
211103 Allowances (Incl. Casuals, Temporary)	0	25,537	0	0	25,537	0	39,312	0	0	39,312
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,800	0	0	4,800

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223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	29,606	0	0	29,606
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	14,000	0	0	14,000
228004 Maintenance – Other	0	0	0	0	0	0	6,744	0	0	6,744
<b>Total Cost of output048108</b>	<b>73,985</b>	<b>41,537</b>	<b>0</b>	<b>0</b>	<b>115,521</b>	<b>61,562</b>	<b>120,463</b>	<b>0</b>	<b>0</b>	<b>182,025</b>
<b>Total Cost of Higher LG Services</b>	<b>73,985</b>	<b>41,537</b>	<b>0</b>	<b>0</b>	<b>115,521</b>	<b>61,562</b>	<b>120,463</b>	<b>0</b>	<b>0</b>	<b>182,025</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048153 Urban roads upgraded to Bitumen standard (LLS)**

263201 LG Conditional grants (Capital)	0	0	12,231,723	0	12,231,723	0	0	18,753,132	0	18,753,132
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**Total for LCIII: Kahoora** **County: HOIMA MUNICIPAL COUNCIL** **18,753,132**

<i>LCII: Central</i>	<i>Hospital cell</i>	<i>Upgrading of Tayali-Crown Hotel-Eka Road, 1km</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>3,990,028</i>
<i>LCII: Central</i>	<i>Kijungu cell</i>	<i>Upgrading of Circular Road, 1.1km</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>4,389,031</i>
<i>LCII: Central</i>	<i>Market cell</i>	<i>Upgrading of Persy-Commercial Street, 0.4km</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>1,596,011</i>
<i>LCII: Nothern</i>	<i>Kijungu</i>	<i>Upgrading of Government road extension, 0.4km</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>1,596,011</i>
<i>LCII: Nothern</i>	<i>Kijungu Village</i>	<i>Upgrading of Tank Hill Road, 0.2km</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>798,006</i>
<i>LCII: Nothern</i>	<i>Lusaka</i>	<i>Upgrading of Bikunya road, 0.2km</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>798,006</i>
<i>LCII: Western</i>	<i>Kiryatete west</i>	<i>Upgrading of Mandela-Sir Tito-Winyi Road, 1.4km</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>5,586,039</i>

<b>Total Cost of output048153</b>	<b>0</b>	<b>0</b>	<b>12,231,723</b>	<b>0</b>	<b>12,231,723</b>	<b>0</b>	<b>0</b>	<b>18,753,132</b>	<b>0</b>	<b>18,753,132</b>
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**048154 Urban paved roads Maintenance (LLS)**

263101 LG Conditional grants (Current)	0	0	0	0	0	0	7,504	0	0	7,504
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<b>Total for LCIII: Kahoora</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>								<b>7,504</b>
<i>LCII: Central</i>	<i>CBD</i>	<i>Manual routine road maintenance of 7km paved 7km roads in the CBD</i>	<i>Source: Other Transfers from Central Government</i>							7,504
<b>Total Cost of output</b>		<b>048154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,504</b>	<b>0</b>	<b>7,504</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263101 LG Conditional grants (Current)		0	513,352	0	0	513,352	0	468,553	0	468,553
<b>Total for LCIII: Busiisi</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>								<b>158,783</b>
<i>LCII: Kasingo</i>	<i>Busisi</i>	<i>Construction of Busisi-Kasasa Multiple Culvert drainage structures</i>	<i>Source: Other Transfers from Central Government</i>							40,000
<i>LCII: Kasingo</i>	<i>Kasasa</i>	<i>Culvert installations, culvert end structures construction and swamp filling along Hoima-Kihukya road</i>	<i>Source: Other Transfers from Central Government</i>							60,000
<i>LCII: Kasingo</i>	<i>Mpaija cell</i>	<i>Manual Routine Road Maintenance of Kibati-Mpaija road, 2.5km</i>	<i>Source: Other Transfers from Central Government</i>							2,996
<i>LCII: Kasingo</i>	<i>Ruyanja</i>	<i>Manual Routine Road Maintenance of Busisi-Kasasa-Ruyanja road, 2.7km</i>	<i>Source: Other Transfers from Central Government</i>							3,236
<i>LCII: Kibingo</i>	<i>Kibingo</i>	<i>Construction of Ngobyagobya Multiple culvert drainage structures</i>	<i>Source: Other Transfers from Central Government</i>							50,000
<i>LCII: Kihuukya</i>	<i>Kihukya</i>	<i>Manual Routine Road Maintenance Buswekera-Kihukya-Wambabya road of 2.5km</i>	<i>Source: Other Transfers from Central Government</i>							2,551



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Total for LCIII: Bujumbura		County: HOIMA MUNICIPAL COUNCIL		139,649
LCII: Bujuura	Bujuura cell	Manual Routine Road Maintenance of Karongo-Budaka road, 3km	Source: Other Transfers from Central Government	5,393
LCII: Karongo	Bulemwa	Manual Routine Road Maintenance of Bulemwa-Bubaale-Bujuura road, 5.8 km	Source: Other Transfers from Central Government	6,951
LCII: Kihomboza	Bujumbura	Manual Routine Road Maintenance of Twaha Road, 0.7km	Source: Other Transfers from Central Government	719
LCII: Kihomboza	Bujumbura East	Manual Routine Road Maintenance of Bagutatira road, 1.1km	Source: Other Transfers from Central Government	1,318
LCII: Kihomboza	catholic cathedral	Manual Routine Road Maintenance of Bujumbura-Cathedral road, 0.8km	Source: Other Transfers from Central Government	959
LCII: Kihomboza	Kamuturaki road	Construction of Bigajuka along Kamuturaki road multiple culvert drainage structures	Source: Other Transfers from Central Government	36,000
LCII: Kihomboza	Kyarwabuyamba cell	Manual Routine Road Maintenance of Kyarwabuyamba road, 3.1km	Source: Other Transfers from Central Government	3,715
LCII: Kihomboza	Rwenkobe	Mechanized Routine Road Maintenance of Rwenkobe-Nyamiriima Road, 5.8km	Source: Other Transfers from Central Government	52,200
LCII: Kihomboza	Spice fm	Manual Routine Road Maintenance of Bujumbura road, 0.2km	Source: Other Transfers from Central Government	240

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LCII: Kyesiga	Cathedral	Manual Routine Road Maintenance of Bujumbura-Cathedral road, 0.8km	Source: Other Transfers from Central Government	959
LCII: Kyesiga	Kakundi	Mechanized Routine Road Maintenance of Kyesiiga-Kabiiho-Kakundi road, 3km	Source: Other Transfers from Central Government	27,000
LCII: Kyesiga	Kakundi cell	Manual Routine Road Maintenance of Kyesiiga-Kakundi, 2.3km	Source: Other Transfers from Central Government	2,756
LCII: Kyesiga	Katasiha cell	Manual Routine Road Maintenance of Katasiha-Ramuje, 1.2km	Source: Other Transfers from Central Government	1,438
<b>Total for LCIII: Mparo</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>		<b>44,614</b>
LCII: Bwikya	Bwikya cell	Manual Routine Road Maintenance of Mparo-Kato Judge Road, 2.2km	Source: Other Transfers from Central Government	2,637
LCII: Bwikya	Mparo	Manual Routine Road Maintenance of Mparo-Buhanika road, 4km	Source: Other Transfers from Central Government	4,794
LCII: Kicwamba	Bucunga	Manual Routine Road Maintenance of Bucunga-Kiryabaana road, 1.5 km	Source: Other Transfers from Central Government	1,798
LCII: Kicwamba	Butebere cell	Manual Routine Road Maintenance of Kicwamba-Butebere road, 3km	Source: Other Transfers from Central Government	3,595

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LCII: Kyentale	Kabaale village	Manual Routine Road Maintenance of Kyentale-Kabaale, 1.9km	Source: Other Transfers from Central Government	2,277
LCII: Kyentale	Kihemba cell	Manual Routine Road Maintenance of Kihemba-Kidaiko road, 1.5km	Source: Other Transfers from Central Government	1,798
LCII: Kyentale	Kyentale	Spot grading of Kyentale-Kikwatamigo road, 4km	Source: Other Transfers from Central Government	24,000
LCII: Nyakambugu	Nyakabaale	Manual Routine Road Maintenance of Buhanika-Kitonya road, 3.1km	Source: Other Transfers from Central Government	3,715
<b>Total for LCIII: Kahoora</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>		<b>125,508</b>
LCII: Central	Bank cell	Manual Routine Road Maintenance of Fort-Portal Road, 0.6km	Source: Other Transfers from Central Government	720
LCII: Central	Bujwahya	Manual Routine Road Maintenance of Rukurato road, 0.586km	Source: Other Transfers from Central Government	702
LCII: Central	Hospital cell	Manual Routine Road Maintenance of Government road, 0.36km	Source: Other Transfers from Central Government	431
LCII: Central	Lusaka middle	Manual Routine Road Maintenance of Kabalega road, 0.6km	Source: Other Transfers from Central Government	751
LCII: Central	Market cell	Manual Routine Road Maintenance of Main street, 0.667km	Source: Other Transfers from Central Government	799

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LCII: Central	Mosque cell	Manual Routine Road Maintenance of Old Toro road, 0.604km	Source: Other Transfers from Central Government	724
LCII: Central	Park cell	Manual Routine Road Maintenance of Mugabe-Nyakatura road, 0.2km	Source: Other Transfers from Central Government	240
LCII: Central	Public cell	Manual Routine Road Maintenance of Coronation road, 0.188km	Source: Other Transfers from Central Government	225
LCII: Nothern	Ishaka	Manual Routine Road Maintenance of Hospital road, 0.70km	Source: Other Transfers from Central Government	959
LCII: Nothern	Kiganda cell	Manual Routine Road Maintenance of Republic road, 0.286km	Source: Other Transfers from Central Government	343
LCII: Nothern	Lusaka middle	Manual Routine Road Maintenance of Persy street, 0.87km	Source: Other Transfers from Central Government	1,043
LCII: Southern	Kalyabuhire cell	Manual Routine Road Maintenance of Tayali-Kibati road, 3km	Source: Other Transfers from Central Government	3,355
LCII: Southern	Kigaragara cell	Manual Routine Road Maintenance of Musaijamukuru road, 3km	Source: Other Transfers from Central Government	3,595
LCII: Southern	Rusembe cell	Manual Routine Road Maintenance of Round about-Wambabya road, 1.5km	Source: Other Transfers from Central Government	1,798

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LCII: Southern	Town roads	Mechanized Routine Road Maintenance of 11.7km of CBD Kahoora Roads	Source: Other Transfers from Central Government	88,281
LCII: Western	Bujwahya	Manual Routine Road Maintenance of Karuziika road, 0.8km	Source: Other Transfers from Central Government	959
LCII: Western	Bujwahya Premier school	Manual Routine Road Maintenance of Bujwahya-Rwenkondwa road, 1.4 km	Source: Other Transfers from Central Government	1,438
LCII: Western	Kiryatete west	Manual Routine Road Maintenance of Bujwahya-Duhaga road, 1.0km	Source: Other Transfers from Central Government	1,198
LCII: Western	Kiryatete west 1	Manual Routine Road Maintenance of Ngura and Mugenziomu roads, 0.8km	Source: Other Transfers from Central Government	892
LCII: Western	Kiryatete west 2	Manual Routine Road Maintenance of Mandela-Sir Tito Winyi road, 1.2 km	Source: Other Transfers from Central Government	1,438
LCII: Western	Park cell	Manual Routine Road Maintenance of Wright road, 0.4km	Source: Other Transfers from Central Government	479
LCII: Western	Rusembe	Construction of Wambabya on rusembe-Kijogo road multiple culvert drainage structures	Source: Other Transfers from Central Government	15,137
Total Cost of output048156		0 513,352 0 0	513,352 0 468,553 0 0	468,553
Total Cost of Lower Local Services		0 513,352 12,231,72 3	0 12,745,07 5 0 476,058 18,753,13 2	0 19,229,190
Total cost of District, Urban and Community Access Roads		73,985 554,889 12,231,72 3	0 12,860,59 6 61,562 596,521 18,753,13 2	0 19,411,215

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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

228004 Maintenance – Other	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output048201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	18,656	0	0	18,656	0	42,000	0	0	42,000
<b>Total Cost of output048202</b>	<b>0</b>	<b>18,656</b>	<b>0</b>	<b>0</b>	<b>18,656</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

## 048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	77,000	0	0	77,000	0	55,000	0	0	55,000
<b>Total Cost of output048203</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>95,656</b>	<b>0</b>	<b>0</b>	<b>95,656</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>112,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,500,000	0	2,500,000
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**Total for LCIII: Mparo** **County: HOIMA MUNICIPAL COUNCIL** **2,500,000**

LCII: Kyentale      Bulera cell      Building Construction - General Construction Works-227      Source: Urban Discretionary Development Equalization Grant      2,500,000

<b>Total Cost of output048281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>95,656</b>	<b>0</b>	<b>0</b>	<b>95,656</b>	<b>0</b>	<b>112,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,612,000</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	0	0	0	0	0	1,564,570	0	1,564,570
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**Total for LCIII: Busiisi** **County: HOIMA MUNICIPAL COUNCIL** **64,570**

LCII: Kibingo      Kibingo      Construction Services - Straight Lights-411      Source: Locally Raised Revenues      64,570

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<b>Total for LCIII: Kahoora</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>							<b>1,500,000</b>
<i>LCII: Central</i>	<i>peripherals</i>	<i>Construction Services - Straight Lights-411</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>1,500,000</i>
<b>Total Cost of output048380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,564,570</b>	<b>0 1,564,570</b>
<b>048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities</b>									
312101 Non-Residential Buildings	0	0	0	0	0	0	0	700,000	0 700,000
<b>Total for LCIII: Kahoora</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>							<b>700,000</b>
<i>LCII: Southern</i>	<i>Kibati</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>700,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	700,000	0 700,000
<b>Total for LCIII: Kahoora</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>							<b>700,000</b>
<i>LCII: Central</i>	<i>Hoima MC</i>	<i>Transport Equipment - Trucks-1935</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>700,000</i>
<b>Total Cost of output048382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0 1,400,000</b>
<b>048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>									
312104 Other Structures	0	0	0	0	0	0	0	6,000,000	0 6,000,000
<b>Total for LCIII: Kahoora</b>		<b>County: HOIMA MUNICIPAL COUNCIL</b>							<b>6,000,000</b>
<i>LCII: Southern</i>	<i>Kibati cell</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>6,000,000</i>
<b>Total Cost of output048383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0 6,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,964,570</b>	<b>0 8,964,570</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,964,570</b>	<b>0 8,964,570</b>
<b>Total cost of Roads and Engineering</b>	<b>73,985</b>	<b>650,544</b>	<b>12,231,723</b>	<b>0</b>	<b>12,956,252</b>	<b>61,562</b>	<b>708,521</b>	<b>30,217,702</b>	<b>0 30,987,785</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,046</b>	<b>45,035</b>	<b>53,803</b>
Locally Raised Revenues	0	0	16,280
Urban Unconditional Grant (Non-Wage)	7,246	5,435	10,874
Urban Unconditional Grant (Wage)	52,800	39,600	26,649
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>60,046</b>	<b>45,035</b>	<b>53,803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,800	32,736	26,649
Non Wage	7,246	3,090	27,154
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,046</b>	<b>35,826</b>	<b>53,803</b>

**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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	52,800	0	0	0	52,800	26,649	0	0	0	26,649
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,160	0	0	5,160
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	426	0	0	426	0	500	0	0	500
225002 Consultancy Services- Long-term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,560	0	0	3,560



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228004 Maintenance – Other	0	0	0	0	0	0	1,720	0	0	1,720
<b>Total Cost of output098301</b>	<b>52,800</b>	<b>3,426</b>	<b>0</b>	<b>0</b>	<b>56,226</b>	<b>26,649</b>	<b>18,940</b>	<b>0</b>	<b>0</b>	<b>45,589</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	400	0	0	400	0	2,400	0	0	2,400
<b>Total Cost of output098303</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,420	0	0	1,420	0	2,695	0	0	2,695
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,119	0	0	2,119
<b>Total Cost of output098309</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>4,814</b>
<b>Total Cost of Higher LG Services</b>	<b>52,800</b>	<b>7,246</b>	<b>0</b>	<b>0</b>	<b>60,046</b>	<b>26,649</b>	<b>27,154</b>	<b>0</b>	<b>0</b>	<b>53,803</b>
<b>Total cost of Natural Resources Management</b>	<b>52,800</b>	<b>7,246</b>	<b>0</b>	<b>0</b>	<b>60,046</b>	<b>26,649</b>	<b>27,154</b>	<b>0</b>	<b>0</b>	<b>53,803</b>
<b>Total cost of Natural Resources</b>	<b>52,800</b>	<b>7,246</b>	<b>0</b>	<b>0</b>	<b>60,046</b>	<b>26,649</b>	<b>27,154</b>	<b>0</b>	<b>0</b>	<b>53,803</b>

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,207</b>	<b>54,961</b>	<b>197,671</b>
Locally Raised Revenues	0	0	65,000
Other Transfers from Central Government	15,000	0	70,173
Sector Conditional Grant (Non-Wage)	22,117	16,588	22,312
Urban Unconditional Grant (Non-Wage)	6,282	4,352	8,699
Urban Unconditional Grant (Wage)	45,808	34,020	31,487
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	0	0	5,000
<b>Total Revenues shares</b>	<b>89,207</b>	<b>54,961</b>	<b>202,671</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,808	34,020	31,487
Non Wage	43,399	20,940	166,184
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,207</b>	<b>54,960</b>	<b>202,671</b>

**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										
<b>108102 Support to Women, Youth and PWDs</b>										
211101 General Staff Salaries	0	0	0	0	0	31,487	0	0	0	31,487
221002 Workshops and Seminars	0	0	0	0	0	0	12,534	0	0	12,534
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,487</b>	<b>12,534</b>	<b>0</b>	<b>0</b>	<b>44,021</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	967	0	0	967	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output108103</b>	<b>0</b>	<b>3,967</b>	<b>0</b>	<b>0</b>	<b>3,967</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

## 108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	4,000	0	0	4,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	5,078	0	0	5,078
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,078</b>	<b>0</b>	<b>0</b>	<b>5,078</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,700	0	0	4,700
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	750	0	0	750	0	2,700	0	0	2,700
<b>Total Cost of output108114</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

## 108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	45,808	0	0	0	45,808	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,580	0	0	17,580
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,017	0	0	1,017	0	2,000	0	0	2,000
222001 Telecommunications	0	414	0	0	414	0	400	0	0	400
223005 Electricity	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	14,273	0	0	14,273
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	920	0	0	920
<b>Total Cost of output108117</b>	<b>45,808</b>	<b>1,931</b>	<b>0</b>	<b>0</b>	<b>47,739</b>	<b>0</b>	<b>43,173</b>	<b>0</b>	<b>0</b>	<b>43,173</b>
<b>Total Cost of Higher LG Services</b>	<b>45,808</b>	<b>32,898</b>	<b>0</b>	<b>0</b>	<b>78,706</b>	<b>31,487</b>	<b>98,685</b>	<b>0</b>	<b>0</b>	<b>130,172</b>

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	10,501	0	0	10,501	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	57,000	0	0	57,000

**Total for LCIII: Kahoora****County: HOIMA MUNICIPAL COUNCIL****57,000**

<i>LCII: Central</i>	<i>All divisions</i>	<i>Parish Community Associations</i>	<i>Source: Other Transfers from Central Government</i>	<i>57,000</i>
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,499	0	0	10,499
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**Total for LCIII: Busiisi****County: HOIMA MUNICIPAL COUNCIL****2,625**

<i>LCII: Kibingo Ward</i>	<i>Division headquaerters</i>	<i>Busiisi Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,625</i>
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**Total for LCIII: Bujumbura****County: HOIMA MUNICIPAL COUNCIL****2,625**

<i>LCII: Kyesiga</i>	<i>Bujumbura</i>	<i>Bujumbura Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,625</i>
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**Total for LCIII: Mparo****County: HOIMA MUNICIPAL COUNCIL****2,625**

<i>LCII: Bwikya</i>	<i>Mparo</i>	<i>Mparo Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,625</i>
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**Total for LCIII: Kahoora****County: HOIMA MUNICIPAL COUNCIL****2,625**

<i>LCII: Nothern</i>	<i>KAhoora</i>	<i>KAhoora Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,625</i>
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<b>Total Cost of output108151</b>	<b>0</b>	<b>10,501</b>	<b>0</b>	<b>0</b>	<b>10,501</b>	<b>0</b>	<b>67,499</b>	<b>0</b>	<b>0</b>	<b>67,499</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>10,501</b>	<b>0</b>	<b>0</b>	<b>10,501</b>	<b>0</b>	<b>67,499</b>	<b>0</b>	<b>0</b>	<b>67,499</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
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<b>Total for LCIII: Kahoora</b>					<b>County: HOIMA MUNICIPAL COUNCIL</b>					<b>5,000</b>
<i>LCII: Central</i>	<i>Library construction</i>		<i>Building</i>		<i>Source: Locally Raised Revenues</i>					<i>5,000</i>
			<i>Construction -</i>							
			<i>Building Costs-</i>							
			<i>209</i>							
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>45,808</b>	<b>43,399</b>	<b>0</b>	<b>0</b>	<b>89,207</b>	<b>31,487</b>	<b>166,184</b>	<b>5,000</b>	<b>0</b>	<b>202,671</b>
<b>Total cost of Community Based Services</b>	<b>45,808</b>	<b>43,399</b>	<b>0</b>	<b>0</b>	<b>89,207</b>	<b>31,487</b>	<b>166,184</b>	<b>5,000</b>	<b>0</b>	<b>202,671</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,137</b>	<b>28,377</b>	<b>133,194</b>
Locally Raised Revenues	0	0	70,000
Urban Unconditional Grant (Non-Wage)	21,883	16,401	36,545
Urban Unconditional Grant (Wage)	22,254	11,975	26,649
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>44,137</b>	<b>28,377</b>	<b>133,194</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,254	11,605	26,649
Non Wage	21,883	11,380	106,545
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,137</b>	<b>22,985</b>	<b>133,194</b>

**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										
<b>138301 Management of the District Planning Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,760	0	0	8,760
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	797	0	0	797
222001 Telecommunications	0	0	0	0	0	0	2,640	0	0	2,640
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000

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228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,597</b>	<b>0</b>	<b>0</b>	<b>26,597</b>
<b>138302 District Planning</b>										
211101 General Staff Salaries	22,254	0	0	0	22,254	26,649	0	0	0	26,649
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138302</b>	<b>22,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,254</b>	<b>26,649</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>28,649</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138305 Project Formulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	53,648	0	0	53,648
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	11,883	0	0	11,883	0	4,000	0	0	4,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>21,883</b>	<b>0</b>	<b>0</b>	<b>21,883</b>	<b>0</b>	<b>59,648</b>	<b>0</b>	<b>0</b>	<b>59,648</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>22,254</b>	<b>21,883</b>	<b>0</b>	<b>0</b>	<b>44,137</b>	<b>26,649</b>	<b>106,545</b>	<b>0</b>	<b>0</b>	<b>133,194</b>
<b>Total cost of Local Government Planning Services</b>	<b>22,254</b>	<b>21,883</b>	<b>0</b>	<b>0</b>	<b>44,137</b>	<b>26,649</b>	<b>106,545</b>	<b>0</b>	<b>0</b>	<b>133,194</b>
<b>Total cost of Planning</b>	<b>22,254</b>	<b>21,883</b>	<b>0</b>	<b>0</b>	<b>44,137</b>	<b>26,649</b>	<b>106,545</b>	<b>0</b>	<b>0</b>	<b>133,194</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,311</b>	<b>19,521</b>	<b>86,422</b>
Locally Raised Revenues	0	0	50,000
Urban Unconditional Grant (Non-Wage)	7,056	5,292	9,773
Urban Unconditional Grant (Wage)	22,254	14,229	26,649
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>29,311</b>	<b>19,521</b>	<b>86,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,254	13,040	26,649
Non Wage	7,056	5,280	59,773
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,311</b>	<b>18,320</b>	<b>86,422</b>

**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										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	22,254	0	0	0	22,254	26,649	0	0	0	26,649
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,320	0	0	10,320
221002 Workshops and Seminars	0	0	0	0	0	0	16,680	0	0	16,680
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
221017 Subscriptions	0	1,600	0	0	1,600	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000



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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148201</b>	<b>22,254</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>23,854</b>	<b>26,649</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>76,649</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	1,456	0	0	1,456	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,773	0	0	2,773
<b>Total Cost of output148202</b>	<b>0</b>	<b>5,456</b>	<b>0</b>	<b>0</b>	<b>5,456</b>	<b>0</b>	<b>9,773</b>	<b>0</b>	<b>0</b>	<b>9,773</b>
<b>Total Cost of Higher LG Services</b>	<b>22,254</b>	<b>7,056</b>	<b>0</b>	<b>0</b>	<b>29,311</b>	<b>26,649</b>	<b>59,773</b>	<b>0</b>	<b>0</b>	<b>86,422</b>
<b>Total cost of Internal Audit Services</b>	<b>22,254</b>	<b>7,056</b>	<b>0</b>	<b>0</b>	<b>29,311</b>	<b>26,649</b>	<b>59,773</b>	<b>0</b>	<b>0</b>	<b>86,422</b>
<b>Total cost of Internal Audit</b>	<b>22,254</b>	<b>7,056</b>	<b>0</b>	<b>0</b>	<b>29,311</b>	<b>26,649</b>	<b>59,773</b>	<b>0</b>	<b>0</b>	<b>86,422</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,205</b>	<b>16,128</b>	<b>84,792</b>
Locally Raised Revenues	0	0	45,000
Sector Conditional Grant (Non-Wage)	8,601	6,451	8,613
Urban Unconditional Grant (Non-Wage)	7,604	9,677	7,000
Urban Unconditional Grant (Wage)	0	0	24,179
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,205</b>	<b>16,128</b>	<b>84,792</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	24,179
Non Wage	16,205	7,576	60,613
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,205</b>	<b>7,576</b>	<b>84,792</b>

**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										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	24,179	0	0	0	24,179
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,700	0	0	3,700
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	10,300	0	0	10,300
227004 Fuel, Lubricants and Oils	0	2,699	0	0	2,699	0	3,800	0	0	3,800
<b>Total Cost of output068301</b>	<b>0</b>	<b>12,899</b>	<b>0</b>	<b>0</b>	<b>12,899</b>	<b>24,179</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>43,179</b>

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**068302 Enterprise Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	5,700	0	0	5,700
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>11,700</b>

**068303 Market Linkage 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	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>11,800</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**068305 Tourism Promotional Services**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**068307 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068308 Sector Management and Monitoring**

221002 Workshops and Seminars	0	306	0	0	306	0	613	0	0	613
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>3,306</b>	<b>0</b>	<b>0</b>	<b>3,306</b>	<b>0</b>	<b>1,613</b>	<b>0</b>	<b>0</b>	<b>1,613</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>16,205</b>	<b>0</b>	<b>0</b>	<b>16,205</b>	<b>24,179</b>	<b>60,613</b>	<b>0</b>	<b>0</b>	<b>84,792</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>16,205</b>	<b>0</b>	<b>0</b>	<b>16,205</b>	<b>24,179</b>	<b>60,613</b>	<b>0</b>	<b>0</b>	<b>84,792</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>16,205</b>	<b>0</b>	<b>0</b>	<b>16,205</b>	<b>24,179</b>	<b>60,613</b>	<b>0</b>	<b>0</b>	<b>84,792</b>

**Vote:771 Hoima Municipal Council****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
Busiisi	151,211	87,251	177,016
Bujumbura	166,659	29,540	193,930
Mparo	171,657	78,487	210,446
Kahooru	270,484	311,194	507,843
<b>Grand Total</b>	<b>760,011</b>	<b>506,472</b>	<b>1,089,235</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>135,961</i>	<i>439,010</i>	<i>640,481</i>
<i>Domestic Devt:</i>	<i>624,050</i>	<i>67,462</i>	<i>448,754</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:771 Hoima Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Busiisi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,528</b>	<b>70,412</b>	<b>109,457</b>
Locally Raised Revenues	0	60,835	79,038
Urban Unconditional Grant (Non-Wage)	30,528	9,578	30,420
<b><i>Development Revenues</i></b>	<b>120,683</b>	<b>30,248</b>	<b>67,559</b>
Urban Discretionary Development Equalization Grant	120,683	30,248	67,559
<b>Total Revenue Shares</b>	<b>151,211</b>	<b>100,661</b>	<b>177,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,528	69,223	109,457
<b><i>Development Expenditure</i></b>			
Domestic Development	120,683	18,028	67,559
External Financing	0	0	0
<b>Total Expenditure</b>	<b>151,211</b>	<b>87,251</b>	<b>177,016</b>

**Vote:771 Hoima Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Bujumbura**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,055</b>	<b>29,540</b>	<b>112,980</b>
Locally Raised Revenues	0	29,540	79,977
Urban Unconditional Grant (Non-Wage)	33,055	0	33,002
<b>Development Revenues</b>	<b>133,604</b>	<b>50,000</b>	<b>80,951</b>
Locally Raised Revenues	0	0	5,969
Urban Discretionary Development Equalization Grant	133,604	50,000	74,982
<b>Total Revenue Shares</b>	<b>166,659</b>	<b>79,540</b>	<b>193,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,055	29,540	112,980
<b>Development Expenditure</b>			
Domestic Development	133,604	0	80,951
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,659</b>	<b>29,540</b>	<b>193,930</b>

**Vote:771 Hoima Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Mparo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,873</b>	<b>78,487</b>	<b>132,989</b>
Locally Raised Revenues	0	72,420	99,126
Urban Unconditional Grant (Non-Wage)	33,873	6,067	33,863
<b>Development Revenues</b>	<b>137,784</b>	<b>12,000</b>	<b>77,457</b>
Locally Raised Revenues	0	12,000	0
Urban Discretionary Development Equalization Grant	137,784	0	77,457
<b>Total Revenue Shares</b>	<b>171,657</b>	<b>90,487</b>	<b>210,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,873	78,487	132,989
<b>Development Expenditure</b>			
Domestic Development	137,784	0	77,457
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,657</b>	<b>78,487</b>	<b>210,446</b>

**Vote:771 Hoima Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Kahoora**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>38,504</b>	<b>307,743</b>	<b>285,055</b>
Locally Raised Revenues	0	297,155	257,053
Urban Unconditional Grant (Non-Wage)	38,504	10,588	28,002
<b><i>Development Revenues</i></b>	<b>231,980</b>	<b>94,434</b>	<b>222,788</b>
Locally Raised Revenues	32,491	30,000	97,500
Urban Discretionary Development Equalization Grant	193,268	64,434	108,594
Urban Unconditional Grant (Non-Wage)	6,221	0	16,694
<b>Total Revenue Shares</b>	<b>270,484</b>	<b>402,177</b>	<b>507,843</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	38,504	261,760	285,055
<b><i>Development Expenditure</i></b>			
Domestic Development	231,980	49,434	222,788
External Financing	0	0	0
<b>Total Expenditure</b>	<b>270,484</b>	<b>311,194</b>	<b>507,843</b>



**Vote:771 Hoima Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Busiisi****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Vote:771 Hoima Municipal Council

FY 2020/21

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

*Workplan : Trade, Industry and Local Development*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,000	0	0
Urban Discretionary Development Equalization Grant	12,000	0	0
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>0</b>

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

## Vote:771 Hoima Municipal Council

FY 2020/21

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068380 Construction and Rehabilitation of Markets</b>										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,528</b>	<b>17,128</b>	<b>20,198</b>
Locally Raised Revenues	0	13,168	10,979
Urban Unconditional Grant (Non-Wage)	10,528	3,960	9,220
<b>Development Revenues</b>	<b>2,214</b>	<b>800</b>	<b>2,136</b>
Urban Discretionary Development Equalization Grant	2,214	800	2,136
<b>Total Revenue Shares</b>	<b>12,742</b>	<b>17,928</b>	<b>22,335</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,528	17,128	20,198
<b>Development Expenditure</b>			
Domestic Development	2,214	800	2,136
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,742</b>	<b>17,928</b>	<b>22,335</b>

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

# Vote:771 Hoima Municipal Council

FY 2020/21

## 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	121	0	0	121	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	2,214	0	2,214	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 04</b>	<b>0</b>	<b>121</b>	<b>2,214</b>	<b>0</b>	<b>2,335</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</b>
<b>138105 Public Information Dissemination</b>										
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	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	20	0	0	20
227004 Fuel, Lubricants and Oils	0	3,228	0	0	3,228	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,228</b>	<b>0</b>	<b>0</b>	<b>9,228</b>	<b>0</b>	<b>7,420</b>	<b>0</b>	<b>0</b>	<b>7,420</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	1,179	0	0	1,179	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,029	0	0	2,029
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,179</b>	<b>0</b>	<b>0</b>	<b>1,179</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>2,029</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,528</b>	<b>2,214</b>	<b>0</b>	<b>12,742</b>	<b>0</b>	<b>20,198</b>	<b>0</b>	<b>0</b>	<b>20,198</b>

# Vote:771 Hoima Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,136	0	2,136
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	2,136	0	2,136
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	2,136	0	2,136
<b>Total cost of District and Urban Administration</b>	0	10,528	2,214	0	12,742	0	20,198	2,136	0	22,335
<b>Total cost of Administration</b>	0	10,528	2,214	0	12,742	0	20,198	2,136	0	22,335

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,000	24,480	30,200
Locally Raised Revenues	0	23,120	24,200
Urban Unconditional Grant (Non-Wage)	6,000	1,360	6,000
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	6,000	24,480	30,200
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	29,480	30,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	6,000	29,480	30,200

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

# Vote:771 Hoima Municipal Council

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,600	0	0	5,600
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>148104 LG Expenditure management Services</b>										
221006 Commissions and related charges	0	0	0	0	0	0	1,065	0	0	1,065
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>2,265</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>148107 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,135	0	0	1,135
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,135</b>	<b>0</b>	<b>0</b>	<b>6,135</b>

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## 148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	0	0	0	0	4,700	0	0	4,700
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>30,200</b>	<b>0</b>	<b>0</b>	<b>30,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>30,200</b>	<b>0</b>	<b>0</b>	<b>30,200</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>30,200</b>	<b>0</b>	<b>0</b>	<b>30,200</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>22,220</b>	<b>31,559</b>
Locally Raised Revenues	0	19,880	29,559
Urban Unconditional Grant (Non-Wage)	2,000	2,340	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>22,220</b>	<b>31,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	22,220	31,559
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>22,220</b>	<b>31,559</b>

## (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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	5,089	0	0	5,089
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,589</b>	<b>0</b>	<b>0</b>	<b>6,589</b>

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**138202 LG Procurement Management Services**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138206 LG Political and executive oversight**

221002 Workshops and Seminars	0	0	0	0	0	0	21,250	0	0	21,250
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,250</b>	<b>0</b>	<b>0</b>	<b>21,250</b>

**138207 Standing Committees Services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,720	0	0	3,720
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>31,559</b>	<b>0</b>	<b>0</b>	<b>31,559</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>31,559</b>	<b>0</b>	<b>0</b>	<b>31,559</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>31,559</b>	<b>0</b>	<b>0</b>	<b>31,559</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
Locally Raised Revenues	0	0	1,300
<b>Development Revenues</b>	<b>0</b>	<b>2,220</b>	<b>1,000</b>
Urban Discretionary Development Equalization Grant	0	2,220	1,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>2,220</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,300
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

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



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## 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,000</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,000</b>	<b>0</b>	<b>2,300</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>395</b>	<b>7,000</b>
Locally Raised Revenues	0	315	3,800
Urban Unconditional Grant (Non-Wage)	2,000	80	3,200
<b>Development Revenues</b>	<b>15,000</b>	<b>10,980</b>	<b>6,034</b>
Urban Discretionary Development Equalization Grant	15,000	10,980	6,034
<b>Total Revenue Shares</b>	<b>17,000</b>	<b>11,375</b>	<b>13,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	395	7,000
<b>Development Expenditure</b>			
Domestic Development	15,000	10,980	6,034

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>11,375</b>	<b>13,034</b>

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

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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,034	0	5,034
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,034</b>	<b>0</b>	<b>5,034</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,034</b>	<b>0</b>	<b>6,034</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>6,034</b>	<b>0</b>	<b>13,034</b>

**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,000</b>	<b>15,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,000</b>	<b>15,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>7,000</b>	<b>6,034</b>	<b>0</b>	<b>13,034</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,500</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	10,500	0	0
<b>Total Revenue Shares</b>	<b>10,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>0</b>	<b>0</b>

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

**Vote:771 Hoima Municipal Council****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	10,500	0	10,500	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	42,765	5,998	22,000
Urban Discretionary Development Equalization Grant	42,765	5,998	22,000
<b>Total Revenue Shares</b>	<b>42,765</b>	<b>5,998</b>	<b>22,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	42,765	5,998	22,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,765</b>	<b>5,998</b>	<b>22,000</b>

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

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## 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	10,001	0	10,001	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>10,001</b>	<b>0</b>	<b>10,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,001</b>	<b>0</b>	<b>10,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	32,764	0	32,764	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>32,764</b>	<b>0</b>	<b>32,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,764</b>	<b>0</b>	<b>32,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>42,765</b>	<b>0</b>	<b>42,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>42,765</b>	<b>0</b>	<b>42,765</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>250</b>	<b>6,500</b>

**Vote:771 Hoima Municipal Council****FY 2020/21**

Urban Discretionary Development Equalization Grant	5,000	250	6,500
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>250</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	250	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>250</b>	<b>6,500</b>

**(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	4,500	0	4,500	0	0	5,000	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	500	0	500	0	0	500	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

**Workplan : Community Based Services****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,000</b>	<b>6,190</b>	<b>17,200</b>
Locally Raised Revenues	0	4,352	9,200

**Vote:771 Hoima Municipal Council****FY 2020/21**

Urban Unconditional Grant (Non-Wage)	8,000	1,838	8,000
<b>Development Revenues</b>	<b>33,205</b>	<b>10,000</b>	<b>29,888</b>
Urban Discretionary Development Equalization Grant	33,205	10,000	29,888
<b>Total Revenue Shares</b>	<b>41,205</b>	<b>16,190</b>	<b>47,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	0	17,200
<b>Development Expenditure</b>			
Domestic Development	33,205	0	29,888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,205</b>	<b>0</b>	<b>47,088</b>

**(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										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	30	0	0	30
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,830</b>	<b>0</b>	<b>0</b>	<b>1,830</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,560	0	0	2,560	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	730	0	0	730
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>730</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	770	0	0	770	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	770	0	0	770
<b>Total Cost of Output 11</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>
<b>108113 Labour dispute settlement</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 13</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	820	0	0	820
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	180	0	0	180
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108115 Sector Capacity Development</b>										
282101 Donations	0	0	0	0	0	0	0	29,888	0	29,888
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,888</b>	<b>0</b>	<b>29,888</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,220	0	0	4,220
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	670	0	0	670
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,480	0	0	1,480
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,870</b>	<b>0</b>	<b>0</b>	<b>10,870</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	670	0	0	670	0	0	0	0	0
282101 Donations	0	0	33,205	0	33,205	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,670</b>	<b>33,205</b>	<b>0</b>	<b>34,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>33,205</b>	<b>0</b>	<b>41,205</b>	<b>0</b>	<b>17,200</b>	<b>29,888</b>	<b>0</b>	<b>47,088</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>8,000</b>	<b>33,205</b>	<b>0</b>	<b>41,205</b>	<b>0</b>	<b>17,200</b>	<b>29,888</b>	<b>0</b>	<b>47,088</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,000</b>	<b>33,205</b>	<b>0</b>	<b>41,205</b>	<b>0</b>	<b>17,200</b>	<b>29,888</b>	<b>0</b>	<b>47,088</b>

## SubCounty/Town Council/Division: Bujumbura

## Workplan : Planning

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>

## (ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Workplan : Trade, Industry and Local Development

### (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,680	0	0
Urban Discretionary Development Equalization Grant	5,680	0	0
<b>Total Revenue Shares</b>	<b>5,680</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,680	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,680</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, 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
03 Capital Purchases										
<b>068380 Construction and Rehabilitation of Markets</b>										
312101 Non-Residential Buildings	0	0	5,680	0	5,680	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,000</b>	<b>0</b>	<b>32,000</b>
Locally Raised Revenues	0	0	21,000
Urban Unconditional Grant (Non-Wage)	11,000	0	11,000
<b>Development Revenues</b>	<b>2,451</b>	<b>50,000</b>	<b>2,451</b>
Urban Discretionary Development Equalization Grant	2,451	50,000	2,451
<b>Total Revenue Shares</b>	<b>13,451</b>	<b>50,000</b>	<b>34,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,000	0	32,000
<b>Development Expenditure</b>			
Domestic Development	2,451	0	2,451

**Vote:771 Hoima Municipal Council****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,451</b>	<b>0</b>	<b>34,451</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	4,900	0	0	4,900
221003 Staff Training	0	0	0	0	0	0	4,049	0	0	4,049
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	1,451	0	2,451	0	5,051	0	0	5,051
227004 Fuel, Lubricants and Oils	0	2,549	1,000	0	3,549	0	6,549	0	0	6,549
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,549</b>	<b>2,451</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>23,349</b>	<b>0</b>	<b>0</b>	<b>23,349</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	2,451	0	0	2,451
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,251</b>	<b>0</b>	<b>0</b>	<b>3,251</b>
<b>138106 Office Support services</b>										
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	4,451	0	0	4,451	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,451</b>	<b>0</b>	<b>0</b>	<b>4,451</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,000</b>	<b>2,451</b>	<b>0</b>	<b>13,451</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,451	0	2,451
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	2,451	0	2,451
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	2,451	0	2,451
<b>Total cost of District and Urban Administration</b>	0	11,000	2,451	0	13,451	0	32,000	2,451	0	34,451
<b>Total cost of Administration</b>	0	11,000	2,451	0	13,451	0	32,000	2,451	0	34,451

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	10,055	22,540	22,379
Locally Raised Revenues	0	0	12,324
Urban Unconditional Grant (Non-Wage)	10,055	0	10,055
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	10,055	22,540	22,379
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,055	22,540	22,379
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	10,055	22,540	22,379

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

## Vote:771 Hoima Municipal Council

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## 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	10,055	0	0	10,055	0	5,000	0	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	4,379	0	0	4,379
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,379</b>	<b>0</b>	<b>0</b>	<b>4,379</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>22,379</b>	<b>0</b>	<b>0</b>	<b>22,379</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>22,379</b>	<b>0</b>	<b>0</b>	<b>22,379</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>22,379</b>	<b>0</b>	<b>0</b>	<b>22,379</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>7,000</b>	<b>27,239</b>
Locally Raised Revenues	0	0	22,239
Urban Unconditional Grant (Non-Wage)	5,000	0	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>7,000</b>	<b>27,239</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	7,000	27,239
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>7,000</b>	<b>27,239</b>

## (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										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,200	0	0	4,200
222001 Telecommunications	0	0	0	0	0	0	840	0	0	840
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>5,040</b>
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	11,610	0	0	11,610
227001 Travel inland	0	5,000	0	0	5,000	0	6,099	0	0	6,099
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>20,709</b>	<b>0</b>	<b>0</b>	<b>20,709</b>
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,490	0	0	1,490
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>27,239</b>	<b>0</b>	<b>0</b>	<b>27,239</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>27,239</b>	<b>0</b>	<b>0</b>	<b>27,239</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>27,239</b>	<b>0</b>	<b>0</b>	<b>27,239</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	3,241
Locally Raised Revenues	0	0	3,241

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<i>Development Revenues</i>	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,241
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,241</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	3,241	0	0	3,241
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,241</b>	<b>0</b>	<b>0</b>	<b>3,241</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,241</b>	<b>0</b>	<b>0</b>	<b>3,241</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,241</b>	<b>3,000</b>	<b>0</b>	<b>6,241</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,241</b>	<b>3,000</b>	<b>0</b>	<b>6,241</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,500	0	0
<b>Total Revenue Shares</b>	<b>7,500</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	7,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>0</b>	<b>3,000</b>

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

#### 0881 Primary Healthcare

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
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

#### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088372 Administrative Capital</b>										
312102 Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>



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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	4,000
Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	33,322	0	5,969
Locally Raised Revenues	0	0	5,969
Urban Discretionary Development Equalization Grant	33,322	0	0
<b>Total Revenue Shares</b>	33,322	0	9,969
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,000
<b>Development Expenditure</b>			
Domestic Development	33,322	0	5,969
External Financing	0	0	0
<b>Total Expenditure</b>	33,322	0	9,969

**(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										
<b>078102 Primary Teaching Services</b>										
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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	4,000	0	0	4,000
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	22,984	0	22,984	0	0	0	0	0
<b>Total Cost of Output 81</b>	0	0	22,984	0	22,984	0	0	0	0	0

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## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,969	0	5,969
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,969</b>	<b>0</b>	<b>5,969</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,984</b>	<b>0</b>	<b>22,984</b>	<b>0</b>	<b>0</b>	<b>5,969</b>	<b>0</b>	<b>5,969</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>22,984</b>	<b>0</b>	<b>22,984</b>	<b>0</b>	<b>4,000</b>	<b>5,969</b>	<b>0</b>	<b>9,969</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	10,338	0	10,338	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,338</b>	<b>0</b>	<b>10,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,338</b>	<b>0</b>	<b>10,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>10,338</b>	<b>0</b>	<b>10,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>33,322</b>	<b>0</b>	<b>33,322</b>	<b>0</b>	<b>4,000</b>	<b>5,969</b>	<b>0</b>	<b>9,969</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>40,892</b>	<b>0</b>	<b>25,772</b>
Urban Discretionary Development Equalization Grant	40,892	0	25,772
<b>Total Revenue Shares</b>	<b>40,892</b>	<b>0</b>	<b>25,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	40,892	0	25,772

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,892</b>	<b>0</b>	<b>25,772</b>

## (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
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	11,072	0	11,072	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>11,072</b>	<b>0</b>	<b>11,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,072</b>	<b>0</b>	<b>11,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263201 LG Conditional grants (Capital)	0	0	29,820	0	29,820	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>29,820</b>	<b>0</b>	<b>29,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>29,820</b>	<b>0</b>	<b>29,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>40,892</b>	<b>0</b>	<b>40,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,772	0	25,772
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,772</b>	<b>0</b>	<b>25,772</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,772</b>	<b>0</b>	<b>25,772</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,772</b>	<b>0</b>	<b>25,772</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>40,892</b>	<b>0</b>	<b>40,892</b>	<b>0</b>	<b>0</b>	<b>25,772</b>	<b>0</b>	<b>25,772</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			

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FY 2020/21

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>7,453</b>
Locally Raised Revenues	0	0	7,453
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
Urban Discretionary Development Equalization Grant	7,000	0	7,000
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>0</b>	<b>14,453</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,453
<b>Development Expenditure</b>			
Domestic Development	7,000	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>14,453</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
224006 Agricultural Supplies	0	0	7,000	0	7,000	0	0	7,000	0	7,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>3,200</b>	<b>7,000</b>	<b>0</b>	<b>10,200</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,253	0	0	2,253
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,253</b>	<b>0</b>	<b>0</b>	<b>2,253</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,453</b>	<b>7,000</b>	<b>0</b>	<b>14,453</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,453</b>	<b>7,000</b>	<b>0</b>	<b>14,453</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,453</b>	<b>7,000</b>	<b>0</b>	<b>14,453</b>

## Workplan : Community Based Services

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

# Vote:771 Hoima Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>0</b>	<b>12,167</b>
Locally Raised Revenues	0	0	6,220
Urban Unconditional Grant (Non-Wage)	6,000	0	5,947
<b>Development Revenues</b>	<b>36,760</b>	<b>0</b>	<b>36,760</b>
Urban Discretionary Development Equalization Grant	36,760	0	36,760
<b>Total Revenue Shares</b>	<b>42,760</b>	<b>0</b>	<b>48,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	0	12,167
<b>Development Expenditure</b>			
Domestic Development	36,760	0	36,760
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,760</b>	<b>0</b>	<b>48,927</b>

### (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108109 Support to Youth Councils</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	800	0	0	800

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108115 Sector Capacity Development</b>										
282101 Donations	0	0	0	0	0	0	0	36,760	0	36,760
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,760</b>	<b>0</b>	<b>36,760</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,867	0	0	4,867
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	36,760	0	36,760	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,720</b>	<b>36,760</b>	<b>0</b>	<b>42,480</b>	<b>0</b>	<b>5,667</b>	<b>0</b>	<b>0</b>	<b>5,667</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>36,760</b>	<b>0</b>	<b>42,760</b>	<b>0</b>	<b>12,167</b>	<b>36,760</b>	<b>0</b>	<b>48,927</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,000</b>	<b>36,760</b>	<b>0</b>	<b>42,760</b>	<b>0</b>	<b>12,167</b>	<b>36,760</b>	<b>0</b>	<b>48,927</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,000</b>	<b>36,760</b>	<b>0</b>	<b>42,760</b>	<b>0</b>	<b>12,167</b>	<b>36,760</b>	<b>0</b>	<b>48,927</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	0	0	2,500
Urban Unconditional Grant (Non-Wage)	2,500	0	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	2,500	0	5,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>

## (ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

*Workplan : Trade, Industry and Local Development*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>2,600</b>
Locally Raised Revenues	0	0	1,500
Urban Unconditional Grant (Non-Wage)	0	0	1,100
<i>Development Revenues</i>	<b>10,611</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	10,611	0	0
<b>Total Revenue Shares</b>	<b>10,611</b>	<b>0</b>	<b>2,600</b>

## Vote:771 Hoima Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,600
<i>Development Expenditure</i>			
Domestic Development	10,611	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,611</b>	<b>0</b>	<b>2,600</b>

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

## 0683 Commercial 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
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068380 Construction and Rehabilitation of Markets</b>										
312101 Non-Residential Buildings	0	0	10,611	0	10,611	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,611</b>	<b>0</b>	<b>10,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,611</b>	<b>0</b>	<b>10,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>10,611</b>	<b>0</b>	<b>10,611</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>10,611</b>	<b>0</b>	<b>10,611</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## Workplan : Administration



## Vote:771 Hoima Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,068</b>	<b>24,000</b>	<b>33,123</b>
Locally Raised Revenues	0	0	26,359
Urban Unconditional Grant (Non-Wage)	10,068	3,000	6,763
<b>Development Revenues</b>	<b>8,456</b>	<b>0</b>	<b>8,573</b>
Urban Discretionary Development Equalization Grant	8,456	0	8,573
<b>Total Revenue Shares</b>	<b>18,524</b>	<b>24,000</b>	<b>41,696</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,068	24,000	33,123
<b>Development Expenditure</b>			
Domestic Development	8,456	0	8,573
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,524</b>	<b>24,000</b>	<b>41,696</b>

## (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										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	10,068	0	0	10,068	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,900	0	0	6,900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,527	0	2,527	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,068</b>	<b>2,527</b>	<b>0</b>	<b>12,595</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,100	0	0	3,100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

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**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	60	0	0	60
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,163	0	0	4,163
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,199	0	0	3,199
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,523</b>	<b>0</b>	<b>0</b>	<b>13,523</b>

**138107 Registration of Births, Deaths and Marriages**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,068</b>	<b>2,527</b>	<b>0</b>	<b>12,595</b>	<b>0</b>	<b>33,123</b>	<b>0</b>	<b>0</b>	<b>33,123</b>

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	5,928	0	5,928	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,573	0	8,573
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,928</b>	<b>0</b>	<b>5,928</b>	<b>0</b>	<b>0</b>	<b>8,573</b>	<b>0</b>	<b>8,573</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,928</b>	<b>0</b>	<b>5,928</b>	<b>0</b>	<b>0</b>	<b>8,573</b>	<b>0</b>	<b>8,573</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,068</b>	<b>8,456</b>	<b>0</b>	<b>18,524</b>	<b>0</b>	<b>33,123</b>	<b>8,573</b>	<b>0</b>	<b>41,696</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,068</b>	<b>8,456</b>	<b>0</b>	<b>18,524</b>	<b>0</b>	<b>33,123</b>	<b>8,573</b>	<b>0</b>	<b>41,696</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,555</b>	<b>17,987</b>	<b>18,922</b>

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Locally Raised Revenues	0	0	14,822
Urban Unconditional Grant (Non-Wage)	8,555	3,067	4,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,555</b>	<b>17,987</b>	<b>18,922</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,555	17,987	18,922
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,555</b>	<b>17,987</b>	<b>18,922</b>

## (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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,050	0	0	1,050
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	120	0	0	120
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,070</b>	<b>0</b>	<b>0</b>	<b>10,070</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	8,555	0	0	8,555	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	110	0	0	110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,555</b>	<b>0</b>	<b>0</b>	<b>8,555</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>5,010</b>
<b>148104 LG Expenditure management Services</b>										
221006 Commissions and related charges	0	0	0	0	0	0	664	0	0	664

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	487	0	0	487
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1,151</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148107 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,192	0	0	1,192
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>	<b>1,192</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,555</b>	<b>0</b>	<b>0</b>	<b>8,555</b>	<b>0</b>	<b>18,922</b>	<b>0</b>	<b>0</b>	<b>18,922</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,555</b>	<b>0</b>	<b>0</b>	<b>8,555</b>	<b>0</b>	<b>18,922</b>	<b>0</b>	<b>0</b>	<b>18,922</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,555</b>	<b>0</b>	<b>0</b>	<b>8,555</b>	<b>0</b>	<b>18,922</b>	<b>0</b>	<b>0</b>	<b>18,922</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,250</b>	<b>0</b>	<b>33,429</b>
Locally Raised Revenues	0	0	27,929
Urban Unconditional Grant (Non-Wage)	1,250	0	5,500
<b>Development Revenues</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,250</b>	<b>12,000</b>	<b>33,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,250	0	33,429
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,250</b>	<b>0</b>	<b>33,429</b>

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

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## 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	3,301	0	0	3,301
221009 Welfare and Entertainment	0	0	0	0	0	0	975	0	0	975
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,740	0	0	5,740
228004 Maintenance – Other	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,176</b>	<b>0</b>	<b>0</b>	<b>16,176</b>
<b>138206 LG Political and executive oversight</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,035	0	0	4,035
227001 Travel inland	0	1,250	0	0	1,250	0	6,993	0	0	6,993
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>11,028</b>	<b>0</b>	<b>0</b>	<b>11,028</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	810	0	0	810
227001 Travel inland	0	0	0	0	0	0	4,440	0	0	4,440
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>32,454</b>	<b>0</b>	<b>0</b>	<b>32,454</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>32,454</b>	<b>0</b>	<b>0</b>	<b>32,454</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>32,454</b>	<b>0</b>	<b>0</b>	<b>32,454</b>

**Workplan : Production and Marketing****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>6,700</b>
Locally Raised Revenues	0	0	5,500
Urban Unconditional Grant (Non-Wage)	1,500	0	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>6,700</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	6,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>6,700</b>

## (ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	6,700	0	0	6,700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>

*Workplan : Health*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,500</b>	<b>36,500</b>	<b>12,460</b>
Locally Raised Revenues	0	0	7,260
Urban Unconditional Grant (Non-Wage)	4,500	0	5,200
<i>Development Revenues</i>	<b>17,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	17,000	0	0
<b>Total Revenue Shares</b>	<b>21,500</b>	<b>36,500</b>	<b>12,460</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	36,500	12,460
<i>Development Expenditure</i>			
Domestic Development	17,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,500</b>	<b>36,500</b>	<b>12,460</b>

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

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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,620	0	0	2,620
213001 Medical expenses (To employees)	0	0	0	0	0	0	100	0	0	100
221001 Advertising and Public Relations	0	0	0	0	0	0	550	0	0	550
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,790	0	0	1,790
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,460</b>	<b>0</b>	<b>0</b>	<b>12,460</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,460</b>	<b>0</b>	<b>0</b>	<b>12,460</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,460</b>	<b>0</b>	<b>0</b>	<b>12,460</b>

**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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	17,000	0	17,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>4,500</b>	<b>17,000</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,500</b>	<b>17,000</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>12,460</b>	<b>0</b>	<b>0</b>	<b>12,460</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>10,805</b>
Locally Raised Revenues	0	0	7,305
Urban Unconditional Grant (Non-Wage)	2,500	0	3,500
<b>Development Revenues</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	25,000	0	0
<b>Total Revenue Shares</b>	<b>27,500</b>	<b>0</b>	<b>10,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	10,805
<b>Development Expenditure</b>			
Domestic Development	25,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,500</b>	<b>0</b>	<b>10,805</b>

**(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
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	100	0	0	100



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223006 Water	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	2,500	0	0	2,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,750	0	0	1,750
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>9,350</b>	<b>0</b>	<b>0</b>	<b>9,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>9,350</b>	<b>0</b>	<b>0</b>	<b>9,350</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,500</b>	<b>25,000</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>9,350</b>	<b>0</b>	<b>0</b>	<b>9,350</b>

**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
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	755	0	0	755
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755</b>	<b>0</b>	<b>0</b>	<b>755</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>1,455</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>1,455</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,500</b>	<b>25,000</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>10,805</b>	<b>0</b>	<b>0</b>	<b>10,805</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>0</b>	<b>3,700</b>
Locally Raised Revenues	0	0	1,800
Urban Unconditional Grant (Non-Wage)	1,800	0	1,900
<b>Development Revenues</b>	<b>26,418</b>	<b>0</b>	<b>22,141</b>

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Urban Discretionary Development Equalization Grant	26,418	0	22,141
<b>Total Revenue Shares</b>	<b>28,218</b>	<b>0</b>	<b>25,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	3,700
<i>Development Expenditure</i>			
Domestic Development	26,418	0	22,141
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,218</b>	<b>0</b>	<b>25,841</b>

## (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										
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	26,418	0	26,418	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>26,418</b>	<b>0</b>	<b>26,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>26,418</b>	<b>0</b>	<b>26,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
048183 Bridge Construction										
312103 Roads and Bridges	0	0	0	0	0	0	0	22,141	0	22,141
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,141</b>	<b>0</b>	<b>22,141</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,141</b>	<b>0</b>	<b>22,141</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,800</b>	<b>26,418</b>	<b>0</b>	<b>28,218</b>	<b>0</b>	<b>0</b>	<b>22,141</b>	<b>0</b>	<b>22,141</b>

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## 0483 Municipal 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048302 Maintenance of Urban Infrastructure</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,800</b>	<b>26,418</b>	<b>0</b>	<b>28,218</b>	<b>0</b>	<b>3,700</b>	<b>22,141</b>	<b>0</b>	<b>25,841</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	0	0	1,500
<b>Development Revenues</b>	<b>12,390</b>	<b>0</b>	<b>10,000</b>
Urban Discretionary Development Equalization Grant	12,390	0	10,000
<b>Total Revenue Shares</b>	<b>12,390</b>	<b>0</b>	<b>11,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,500
<b>Development Expenditure</b>			
Domestic Development	12,390	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,390</b>	<b>0</b>	<b>11,500</b>

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

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## 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	8,890	0	8,890	0	1,000	10,000	0	11,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>8,890</b>	<b>0</b>	<b>8,890</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,390</b>	<b>0</b>	<b>12,390</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>12,390</b>	<b>0</b>	<b>12,390</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>12,390</b>	<b>0</b>	<b>12,390</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>

*Workplan : Community Based Services*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>4,750</b>
Locally Raised Revenues	0	0	2,650
Urban Unconditional Grant (Non-Wage)	1,200	0	2,100
<b>Development Revenues</b>	<b>37,910</b>	<b>0</b>	<b>36,743</b>
Urban Discretionary Development Equalization Grant	37,910	0	36,743
<b>Total Revenue Shares</b>	<b>39,110</b>	<b>0</b>	<b>41,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	4,750
<b>Development Expenditure</b>			
Domestic Development	37,910	0	36,743

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,110</b>	<b>0</b>	<b>41,493</b>

## (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										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,440	0	0	1,440
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>108108 Children and Youth Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>										
282101 Donations	0	0	0	0	0	0	0	36,743	0	36,743
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,743</b>	<b>0</b>	<b>36,743</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	1,760	0	0	1,760
282101 Donations	0	0	37,910	0	37,910	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>37,910</b>	<b>0</b>	<b>37,910</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>37,910</b>	<b>0</b>	<b>39,110</b>	<b>0</b>	<b>4,750</b>	<b>36,743</b>	<b>0</b>	<b>41,493</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,200</b>	<b>37,910</b>	<b>0</b>	<b>39,110</b>	<b>0</b>	<b>4,750</b>	<b>36,743</b>	<b>0</b>	<b>41,493</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,200</b>	<b>37,910</b>	<b>0</b>	<b>39,110</b>	<b>0</b>	<b>4,750</b>	<b>36,743</b>	<b>0</b>	<b>41,493</b>

### SubCounty/Town Council/Division: Kahoora

#### Workplan : Planning

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

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	5,730
Locally Raised Revenues	0	0	4,961
Urban Unconditional Grant (Non-Wage)	0	0	769
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	5,730
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,730
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	5,730

### (ii) Details of Expenditures by SubProgramme, 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										
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,730	0	0	5,730
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	5,730	0	0	5,730
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	5,730	0	0	5,730
<b>Total cost of Local Government Planning Services</b>	0	0	0	0	0	0	5,730	0	0	5,730
<b>Total cost of Planning</b>	0	0	0	0	0	0	5,730	0	0	5,730

#### Workplan : Administration

### (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
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>10,345</b>	<b>99,058</b>	<b>48,574</b>
Locally Raised Revenues	0	93,802	43,301
Urban Unconditional Grant (Non-Wage)	10,345	5,256	5,273
<b>Development Revenues</b>	<b>52,053</b>	<b>1,289</b>	<b>16,934</b>
Locally Raised Revenues	32,491	0	3,500
Urban Discretionary Development Equalization Grant	19,561	1,289	3,434
Urban Unconditional Grant (Non-Wage)	0	0	10,000
<b>Total Revenue Shares</b>	<b>62,398</b>	<b>100,347</b>	<b>65,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,345	106,755	48,574
<b>Development Expenditure</b>			
Domestic Development	52,053	1,289	16,934
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,398</b>	<b>108,044</b>	<b>65,509</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,888	0	0	1,888
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,379	0	0	2,379
222001 Telecommunications	0	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	0	0	0	0	0	6,116	0	0	6,116
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,934	0	0	2,934
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>14,157</b>	<b>0</b>	<b>0</b>	<b>14,157</b>

**138106 Office Support services**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,400	0	0	3,400
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,807	0	0	3,807

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227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,211	0	0	1,211
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,418</b>	<b>0</b>	<b>0</b>	<b>26,418</b>

**138108 Assets and Facilities Management**

221002 Workshops and Seminars	0	4,345	0	0	4,345	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,345</b>	<b>0</b>	<b>0</b>	<b>4,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>40,574</b>	<b>0</b>	<b>0</b>	<b>40,574</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
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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	0	0	0	0	0	3,434	0	3,434
312104 Other Structures	0	0	52,053	0	52,053	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	13,500	0	13,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>52,053</b>	<b>0</b>	<b>52,053</b>	<b>0</b>	<b>0</b>	<b>16,934</b>	<b>0</b>	<b>16,934</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,053</b>	<b>0</b>	<b>52,053</b>	<b>0</b>	<b>0</b>	<b>16,934</b>	<b>0</b>	<b>16,934</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,345</b>	<b>52,053</b>	<b>0</b>	<b>62,398</b>	<b>0</b>	<b>48,574</b>	<b>16,934</b>	<b>0</b>	<b>65,509</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>10,345</b>	<b>52,053</b>	<b>0</b>	<b>62,398</b>	<b>0</b>	<b>48,574</b>	<b>16,934</b>	<b>0</b>	<b>65,509</b>
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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,468</b>	<b>39,884</b>	<b>81,465</b>
Locally Raised Revenues	0	38,461	76,897
Urban Unconditional Grant (Non-Wage)	5,468	1,423	4,568
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



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N/A			
<b>Total Revenue Shares</b>	<b>5,468</b>	<b>39,884</b>	<b>81,465</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,468	45,484	81,465
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,468</b>	<b>45,484</b>	<b>81,465</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221006 Commissions and related charges	0	0	0	0	0	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,750	0	0	1,750
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,950</b>	<b>0</b>	<b>0</b>	<b>25,950</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,200	0	0	7,200
221002 Workshops and Seminars	0	5,468	0	0	5,468	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,200	0	0	6,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,700	0	0	2,700
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	900	0	0	900

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	8,300	0	0	8,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,015	0	0	2,015
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
225001 Consultancy Services- Short term	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,915</b>	<b>0</b>	<b>0</b>	<b>32,915</b>
<b>148107 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>81,465</b>	<b>0</b>	<b>0</b>	<b>81,465</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>81,465</b>	<b>0</b>	<b>0</b>	<b>81,465</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>81,465</b>	<b>0</b>	<b>0</b>	<b>81,465</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>14,837</b>	<b>82,064</b>
Locally Raised Revenues	0	14,837	82,064
<b>Development Revenues</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>44,837</b>	<b>82,064</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	82,064
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>82,064</b>

**(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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	14,793	0	0	14,793
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,793</b>	<b>0</b>	<b>0</b>	<b>14,793</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	58,990	0	0	58,990
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,990</b>	<b>0</b>	<b>0</b>	<b>58,990</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,064</b>	<b>0</b>	<b>0</b>	<b>82,064</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,064</b>	<b>0</b>	<b>0</b>	<b>82,064</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,064</b>	<b>0</b>	<b>0</b>	<b>82,064</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,235</b>	<b>0</b>	<b>8,736</b>
Locally Raised Revenues	0	0	7,395
Urban Unconditional Grant (Non-Wage)	1,235	0	1,341
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,235</b>	<b>0</b>	<b>8,736</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,235	0	8,736
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,235</b>	<b>0</b>	<b>8,736</b>

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

### 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221002 Workshops and Seminars	0	1,235	0	0	1,235	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	4,236	0	0	4,236
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>8,736</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>8,736</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>8,736</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>8,736</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,000</b>	<b>109,521</b>	<b>11,679</b>
Locally Raised Revenues	0	105,612	0
Urban Unconditional Grant (Non-Wage)	18,000	3,909	11,679
<b>Development Revenues</b>	<b>20,000</b>	<b>48,145</b>	<b>37,563</b>
Locally Raised Revenues	0	0	36,000
Urban Discretionary Development Equalization Grant	20,000	48,145	1,563
<b>Total Revenue Shares</b>	<b>38,000</b>	<b>157,666</b>	<b>49,242</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,000	109,521	11,679
<i>Development Expenditure</i>			
Domestic Development	20,000	48,145	37,563
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,000</b>	<b>157,666</b>	<b>49,242</b>

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

## 0881 Primary Healthcare

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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,563	0	1,563
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,563</b>	<b>0</b>	<b>1,563</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,563</b>	<b>0</b>	<b>1,563</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>1,563</b>	<b>0</b>	<b>3,163</b>

## 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
<b>088301 Healthcare Management Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	79	0	0	79
<b>Total Cost of Output 02</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>79</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>10,079</b>	<b>0</b>	<b>0</b>	<b>10,079</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	36,000	0	36,000
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>18,000</b>	<b>20,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>10,079</b>	<b>36,000</b>	<b>0</b>	<b>46,079</b>
<b>Total cost of Health</b>	<b>0</b>	<b>18,000</b>	<b>20,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>11,679</b>	<b>37,563</b>	<b>0</b>	<b>49,242</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,457</b>	<b>0</b>	<b>2,948</b>
Locally Raised Revenues	0	0	2,491
Urban Unconditional Grant (Non-Wage)	3,457	0	457
<b>Development Revenues</b>	<b>40,000</b>	<b>0</b>	<b>21,000</b>
Locally Raised Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	40,000	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Total Revenue Shares</b>	<b>43,457</b>	<b>0</b>	<b>23,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,457	0	2,948
<b>Development Expenditure</b>			
Domestic Development	40,000	0	21,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,457</b>	<b>0</b>	<b>23,948</b>

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

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## 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	148	0	0	148
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,948</b>	<b>0</b>	<b>0</b>	<b>2,948</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,948</b>	<b>0</b>	<b>0</b>	<b>2,948</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,948</b>	<b>21,000</b>	<b>0</b>	<b>23,948</b>

## 0784 Education &amp; 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	3,457	0	0	3,457	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,457</b>	<b>40,000</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,457</b>	<b>40,000</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>2,948</b>	<b>21,000</b>	<b>0</b>	<b>23,948</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>44,443</b>	<b>3,618</b>
Locally Raised Revenues	0	0	3,618
<b>Development Revenues</b>	<b>66,752</b>	<b>0</b>	<b>95,778</b>
Locally Raised Revenues	0	0	38,000
Urban Discretionary Development Equalization Grant	60,531	0	52,084
Urban Unconditional Grant (Non-Wage)	6,221	0	5,694
<b>Total Revenue Shares</b>	<b>66,752</b>	<b>44,443</b>	<b>99,396</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,618
<b>Development Expenditure</b>			
Domestic Development	66,752	0	95,778
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,752</b>	<b>0</b>	<b>99,396</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,618	0	0	3,618
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,618</b>	<b>0</b>	<b>0</b>	<b>3,618</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,618</b>	<b>0</b>	<b>0</b>	<b>3,618</b>



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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263370 Sector Development Grant	0	0	60,531	0	60,531	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>60,531</b>	<b>0</b>	<b>60,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>60,531</b>	<b>0</b>	<b>60,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,221	0	6,221	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	5,694	0	5,694
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,221</b>	<b>0</b>	<b>6,221</b>	<b>0</b>	<b>0</b>	<b>5,694</b>	<b>0</b>	<b>5,694</b>

<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	38,000	0	38,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,221</b>	<b>0</b>	<b>6,221</b>	<b>0</b>	<b>0</b>	<b>43,694</b>	<b>0</b>	<b>43,694</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>66,752</b>	<b>0</b>	<b>66,752</b>	<b>0</b>	<b>3,618</b>	<b>43,694</b>	<b>0</b>	<b>47,312</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
312104 Other Structures	0	0	0	0	0	0	0	52,084	0	52,084
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,084</b>	<b>0</b>	<b>52,084</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,084</b>	<b>0</b>	<b>52,084</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,084</b>	<b>0</b>	<b>52,084</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>66,752</b>	<b>0</b>	<b>66,752</b>	<b>0</b>	<b>3,618</b>	<b>95,778</b>	<b>0</b>	<b>99,396</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,593</b>
Locally Raised Revenues	0	0	8,025

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Urban Unconditional Grant (Non-Wage)	0	0	1,568
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>9,593</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,593
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,593</b>

**(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										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	4,975	0	0	4,975
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,975</b>	<b>0</b>	<b>0</b>	<b>4,975</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
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	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,168	0	0	1,168
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168</b>	<b>0</b>	<b>0</b>	<b>1,168</b>

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## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,593</b>	<b>0</b>	<b>0</b>	<b>8,593</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,593</b>	<b>0</b>	<b>0</b>	<b>8,593</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,593</b>	<b>0</b>	<b>0</b>	<b>8,593</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>30,649</b>
Locally Raised Revenues	0	0	28,301
Urban Unconditional Grant (Non-Wage)	0	0	2,348
<b>Development Revenues</b>	<b>53,175</b>	<b>15,000</b>	<b>51,513</b>
Urban Discretionary Development Equalization Grant	53,175	15,000	51,513
<b>Total Revenue Shares</b>	<b>53,175</b>	<b>15,000</b>	<b>82,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	30,649
<b>Development Expenditure</b>			
Domestic Development	53,175	0	51,513
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,175</b>	<b>0</b>	<b>82,161</b>

## (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										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

# Vote:771 Hoima Municipal Council

FY 2020/21

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108115 Sector Capacity Development

282101 Donations	0	0	0	0	0	0	0	51,513	0	51,513
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,513</b>	<b>0</b>	<b>51,513</b>

## 108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	19,649	0	0	19,649
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
282101 Donations	0	0	53,175	0	53,175	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>53,175</b>	<b>0</b>	<b>53,175</b>	<b>0</b>	<b>25,649</b>	<b>0</b>	<b>0</b>	<b>25,649</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>53,175</b>	<b>0</b>	<b>53,175</b>	<b>0</b>	<b>30,649</b>	<b>51,513</b>	<b>0</b>	<b>82,161</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>53,175</b>	<b>0</b>	<b>53,175</b>	<b>0</b>	<b>30,649</b>	<b>51,513</b>	<b>0</b>	<b>82,161</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>53,175</b>	<b>0</b>	<b>53,175</b>	<b>0</b>	<b>30,649</b>	<b>51,513</b>	<b>0</b>	<b>82,161</b>