

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	344,466	617,925	2,134,232
o/w Higher Local Government	311,974	504,614	1,410,696
o/w Lower Local Government	32,491	112,311	723,536
Discretionary Government Transfers	14,358,372	907,409	31,731,493
o/w Higher Local Government	13,630,852	669,629	31,260,920
o/w Lower Local Government	727,520	109,858	470,573
Conditional Government Transfers	7,530,603	3,611,253	8,967,835
o/w Higher Local Government	7,530,603	3,611,253	8,967,835
o/w Lower Local Government	0	0	0
Other Government Transfers	652,704	327,448	2,487,099
o/w Higher Local Government	652,704	327,448	2,487,099
o/w Lower Local Government	0	0	0
External Financing	40,000	15,000	0
o/w Higher Local Government	40,000	15,000	0
o/w Lower Local Government	0	0	0
Grand Total	22,926,145	5,479,035	45,320,659
o/w Higher Local Government	22,166,134	5,127,944	44,126,550
o/w Lower Local Government	760,011	222,170	1,194,109

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,915,887	1,363,679	4,240,852
o/w Higher Local Government	1,808,773	1,298,826	4,004,862
o/w Lower Local Government	107,114	64,853	235,990
Finance	176,637	90,389	476,598
o/w Higher Local Government	146,559	64,775	323,632
o/w Lower Local Government	30,078	25,614	152,966
Statutory Bodies	206,824	121,344	602,708

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o/w Higher Local Government	198,574	99,287	428,417
o/w Lower Local Government	8,250	22,057	174,291
Production and Marketing	116,634	63,445	258,094
o/w Higher Local Government	113,899	61,225	234,117
o/w Lower Local Government	2,735	2,220	23,977
Health	798,505	424,318	1,015,178
o/w Higher Local Government	714,505	354,331	904,568
o/w Lower Local Government	84,000	69,987	110,610
Education	6,103,444	2,784,917	6,563,881
o/w Higher Local Government	5,988,666	2,784,917	6,519,159
o/w Lower Local Government	114,778	0	44,721
Roads and Engineering	13,134,878	367,110	31,345,374
o/w Higher Local Government	12,956,252	361,112	31,172,365
o/w Lower Local Government	178,626	5,998	173,009
Natural Resources	84,436	30,273	139,569
o/w Higher Local Government	60,046	30,023	97,523
o/w Lower Local Government	24,390	250	42,046
Community Based Services	265,456	67,835	352,167
o/w Higher Local Government	89,207	36,646	132,498
o/w Lower Local Government	176,249	31,190	219,669
Planning	49,637	16,505	147,424
o/w Higher Local Government	44,137	16,505	133,194
o/w Lower Local Government	5,500	0	14,230
Internal Audit	29,311	12,194	86,422
o/w Higher Local Government	29,311	12,194	86,422
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	44,496	8,103	92,392
o/w Higher Local Government	16,205	8,103	89,792

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o/w Lower Local Government	28,291	0	2,600
Grand Total	22,926,145	5,350,113	45,320,659
<i>o/w Higher Local Government</i>	<i>22,166,134</i>	<i>5,127,944</i>	<i>44,126,550</i>
<i>o/w: Wage:</i>	<i>5,611,815</i>	<i>2,778,517</i>	<i>5,904,740</i>
<i>Non-Wage Reccurent:</i>	<i>3,502,426</i>	<i>1,615,698</i>	<i>5,708,817</i>
<i>Domestic Devt:</i>	<i>13,011,894</i>	<i>718,728</i>	<i>32,512,992</i>
<i>External Financing:</i>	<i>40,000</i>	<i>15,000</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>760,011</i>	<i>222,170</i>	<i>1,194,109</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>135,961</i>	<i>127,488</i>	<i>776,355</i>
<i>Domestic Devt:</i>	<i>624,050</i>	<i>94,682</i>	<i>417,754</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	344,466	617,925	2,134,232
Advertisements/Bill Boards	40,274	9,480	40,500
Application Fees	0	0	259,000
Business licenses	0	0	305,700
Inspection Fees	85,325	26,725	117,500
Land Fees	0	0	46,600
Liquor licenses	0	0	11,530
Local Hotel Tax	0	0	32,462
Local Services Tax	0	0	109,950
Market /Gate Charges	107,654	36,314	136,890
Miscellaneous receipts/income	0	0	64,570
Other Fees and Charges	100,000	2,505	7,000
Other licenses	0	0	111,000
Property related Duties/Fees	0	0	849,530
Street Parking fees	11,212	22,400	42,000
2a. Discretionary Government Transfers	14,358,372	907,409	31,731,493
Urban Discretionary Development Equalization Grant	13,324,006	390,225	30,597,161
Urban Unconditional Grant (Non-Wage)	466,907	233,454	481,508
Urban Unconditional Grant (Wage)	567,459	283,730	652,824
2b. Conditional Government Transfer	7,530,603	3,611,253	8,967,835
Sector Conditional Grant (Wage)	5,044,356	2,522,178	5,251,916
Sector Conditional Grant (Non-Wage)	1,561,817	552,280	1,839,180
Sector Development Grant	158,922	105,948	353,237
General Public Service Pension Arrears (Budgeting)	96,185	96,185	33,284
Pension for Local Governments	256,776	128,388	485,180
Gratuity for Local Governments	412,548	206,274	1,005,037
2c. Other Government Transfer	652,704	347,448	2,487,099
Social Assistance Grant for Empowerment (SAGE)	0	0	1,685,158
Support to PLE (UNEB)	0	0	11,000
Uganda Road Fund (URF)	637,704	327,448	750,941
Youth Livelihood Programme (YLP)	15,000	0	0
Infectious Diseases Institute (IDI)	0	0	40,000
3. External Financing	40,000	15,000	0

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United States Agency for International Development (USAID)	40,000	15,000	0
Total Revenues shares	22,926,145	5,499,035	45,320,659

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,187,524	686,046	2,077,809
General Public Service Pension Arrears (Budgeting)	96,185	96,185	33,284
Gratuity for Local Governments	412,548	206,274	1,005,037
Locally Raised Revenues	197,669	86,946	224,618
Pension for Local Governments	256,776	128,388	485,180
Urban Unconditional Grant (Non-Wage)	36,253	77,161	26,521
Urban Unconditional Grant (Wage)	188,092	91,091	303,170
Development Revenues	621,249	612,780	1,927,053
Locally Raised Revenues	114,305	417,668	126,457
Other Transfers from Central Government	0	0	1,685,158
Urban Discretionary Development Equalization Grant	506,944	195,113	115,438
Total Revenues shares	1,808,773	1,298,826	4,004,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,092	91,091	303,170
Non Wage	999,432	522,950	1,774,639
Development Expenditure			
Domestic Development	621,249	222,555	1,927,053
External Financing	0	0	0
Total Expenditure	1,808,773	836,596	4,004,862

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	1,540	0	0	1,540
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
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	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	10,000	0	0	10,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	10,336	0	0	10,336	0	7,000	0	0	7,000
Total Cost of output138101	0	80,336	0	0	80,336	0	66,540	0	0	66,540
138102 Human Resource Management Services										
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
221008 Computer supplies and Information Technology (IT)	0	1	0	0	1	0	0	0	0	0
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	4,000	0	0	4,000
321608 General Public Service Pension arrears (Budgeting)	0	96,185	0	0	96,185	0	33,284	0	0	33,284
Total Cost of output138102	188,092	765,510	5,000	0	958,602	303,170	1,531,800	0	0	1,834,970
138103 Capacity Building for HLG										
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	56,438	0	56,438
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
226001 Insurances	0	0	2,000	0	2,000	0	0	5,000	0	5,000
227001 Travel inland	0	0	58,461	0	58,461	0	0	42,000	0	42,000
Total Cost of output138103	0	15,000	240,489	0	255,489	0	15,000	111,438	0	126,438
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

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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	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138104	0	31,300	0	0	31,300	0	48,368	0	0	48,368

138105 Public Information Dissemination

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138105	0	0	0	0	0	0	8,000	0	0	8,000

138106 Office Support services

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

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
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	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138108	0	33,591	0	0	33,591	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
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
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138109	0	73,695	0	0	73,695	0	33,521	0	0	33,521

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	1,780	0	0	1,780
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138111	0	0	0	0	0	0	6,100	0	0	6,100

138112 Information collection and management

221002 Workshops and Seminars	0	0	0	0	0	0	35,000	0	0	35,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138112	0	0	0	0	0	0	39,000	0	0	39,000
Total Cost of Higher LG Services	188,092	999,432	245,489	0	1,433,012	303,170	1,774,639	111,438	0	2,189,247

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

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	126,457	0	126,457
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Total for LCIII: Busiisi **County: HOIMA MUNICIPAL COUNCIL** **3,794**

LCII: Kibingo Ward Busiisi Division Busiisi Division Source: Locally Raised Revenues 3,794

Total for LCIII: Bujumbura **County: HOIMA MUNICIPAL COUNCIL** **10,117**

LCII: Kyesiga Bujumbura Division Bujumbura Division Source: Locally Raised Revenues 10,117

Total for LCIII: Mparo **County: HOIMA MUNICIPAL COUNCIL** **13,910**

LCII: Bwikya Mparo Division Mparo Division Source: Locally Raised Revenues 13,910

Total for LCIII: Kahoora **County: HOIMA MUNICIPAL COUNCIL** **98,637**

LCII: Central Kahoora division Kahoora division Source: Locally Raised Revenues 98,637

Total Cost of output138151	0	0	0	0	0	0	0	126,457	0	126,457
Total Cost of Lower Local Services	0	0	0	0	0	0	0	126,457	0	126,457

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**

LCII: Central One stop center funded by MoPS Engineering and Design studies and Plans - Assessment-474 Source: Other Transfers from Central Government 10,000

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>			
312102 Residential Buildings	0	0	0	0	0	0	1,364,345	0	1,364,345
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>			
312203 Furniture & Fixtures	0	0	0	0	0	0	180,912	0	180,912
Total for LCIII: Kahoora		County: HOIMA MUNICIPAL COUNCIL							180,912
<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	100,900	0	100,900
Total for LCIII: Kahoora		County: HOIMA MUNICIPAL COUNCIL							100,900
<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>			
Total Cost of output138172	0	0	375,760	0	375,760	0	0	1,689,158	0
Total Cost of Capital Purchases	0	0	375,760	0	375,760	0	0	1,689,158	0
Total cost of District and Urban Administration	188,092	999,432	621,249	0	1,808,773	303,170	1,774,639	1,927,053	0
Total cost of Administration	188,092	999,432	621,249	0	1,808,773	303,170	1,774,639	1,927,053	0

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,559	64,775	323,632
Locally Raised Revenues	0	0	207,953
Urban Unconditional Grant (Non-Wage)	50,000	25,000	34,895
Urban Unconditional Grant (Wage)	96,559	39,775	80,784
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	146,559	64,775	323,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,559	39,775	80,784
Non Wage	50,000	24,057	242,848
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	146,559	63,832	323,632

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
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
221011 Printing, Stationery, Photocopying and Binding	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
Total Cost of output148101	96,559	0	0	0	96,559	80,784	25,200	0	0	105,984
148102 Revenue Management and Collection Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,500	0	0	3,500

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221011 Printing, Stationery, Photocopying and Binding	0	6,547	0	0	6,547	0	33,000	0	0	33,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223004 Guard and Security services	0	0	0	0	0	0	18,000	0	0	18,000
223005 Electricity	0	0	0	0	0	0	18,000	0	0	18,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	25,000	0	0	25,000
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	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,695	0	0	2,695
228004 Maintenance – Other	0	9,700	0	0	9,700	0	0	0	0	0
Total Cost of output148102	0	16,247	0	0	16,247	0	146,395	0	0	146,395

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
Total Cost of output148103	0	3,753	0	0	3,753	0	22,753	0	0	22,753

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
Total Cost of output148104	0	0	0	0	0	0	3,000	0	0	3,000

148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of output148105	0	0	0	0	0	0	6,500	0	0	6,500

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
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148107	0	0	0	0	0	0	4,000	0	0	4,000

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148108	0	0	0	0	0	0	5,000	0	0	5,000

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Total Cost of Higher LG Services	96,559	50,000	0	0	146,559	80,784	242,848	0	0	323,632
Total cost of Financial Management and Accountability(LG)	96,559	50,000	0	0	146,559	80,784	242,848	0	0	323,632
Total cost of Finance	96,559	50,000	0	0	146,559	80,784	242,848	0	0	323,632

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	198,574	99,287	428,417
Locally Raised Revenues	0	0	218,344
Urban Unconditional Grant (Non-Wage)	157,056	78,528	157,484
Urban Unconditional Grant (Wage)	41,518	20,759	52,589
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	198,574	99,287	428,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,518	20,686	52,589
Non Wage	157,056	67,278	375,828
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	198,574	87,964	428,417

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138201 LG Council Administration Services										
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	143,339	0	0	143,339
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	32,290	0	0	32,290
221011 Printing, Stationery, Photocopying and Binding	0	1,305	0	0	1,305	0	1,305	0	0	1,305
221012 Small Office Equipment	0	0	0	0	0	0	2,628	0	0	2,628
224005 Uniforms, Beddings and Protective Gear	0	4,200	0	0	4,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200

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Total Cost of output138201	41,518	151,844	0	0	193,362	52,589	180,762	0	0	233,351
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
Total Cost of output138202	0	5,212	0	0	5,212	0	46,013	0	0	46,013
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	124,706	0	0	124,706
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	520	0	0	520
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,507	0	0	10,507
Total Cost of output138206	0	0	0	0	0	0	138,133	0	0	138,133
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,920	0	0	10,920
Total Cost of output138207	0	0	0	0	0	0	10,920	0	0	10,920
Total Cost of Higher LG Services	41,518	157,056	0	0	198,574	52,589	375,828	0	0	428,417
Total cost of Local Statutory Bodies	41,518	157,056	0	0	198,574	52,589	375,828	0	0	428,417
Total cost of Statutory Bodies	41,518	157,056	0	0	198,574	52,589	375,828	0	0	428,417

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,186	44,083	118,532
Locally Raised Revenues	0	0	30,000
Sector Conditional Grant (Non-Wage)	48,275	24,138	46,007
Sector Conditional Grant (Wage)	31,405	15,703	40,800
Urban Unconditional Grant (Non-Wage)	8,505	4,243	1,725
Development Revenues	25,714	17,143	115,585
Sector Development Grant	25,714	17,143	115,585
Total Revenues shares	113,899	61,225	234,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,405	15,059	40,800
Non Wage	56,780	19,800	77,732
Development Expenditure			
Domestic Development	25,714	0	115,585
External Financing	0	0	0
Total Expenditure	113,899	34,859	234,117

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	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
Total Cost of output018101	0	10,000	0	0	10,000	40,800	6,000	0	0	46,800
018104 Planning, Monitoring/Quality Assurance and Evaluation										
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
018106 Farmer Institution Development										
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
018175 Non Standard Service Delivery Capital										
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
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
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
018203 Livestock Vaccination and Treatment										
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
018204 Fisheries regulation										
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
018205 Crop disease control and regulation										
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
018206 Agriculture statistics and information										
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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018208 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	3,620	0	0	3,620
Total Cost of output018208	0	0	0	0	0	0	3,620	0	0	3,620

018210 Vermin Control Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018210	0	0	0	0	0	0	2,000	0	0	2,000

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018211	0	0	0	0	0	0	2,000	0	0	2,000

018212 District Production Management Services

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
Total Cost of output018212	0	3,781	0	0	3,781	0	0	0	0	0
Total Cost of Higher LG Services	31,405	16,781	0	0	48,186	0	57,732	0	0	57,732

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	30,000	0	30,000
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Total for LCIII: Mparo **County: HOIMA MUNICIPAL COUNCIL** **30,000**

LCII: Kyentale Kyentale Building Construction - Markets-242 Source: Sector Development Grant 30,000

Total Cost of output018282	0	0	0	0	0	0	0	30,000	0	30,000
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018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	85,585	0	85,585
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Total for LCIII: Bujumbura **County: HOIMA MUNICIPAL COUNCIL** **85,585**

LCII: Karongo Karongo Market Building Construction - Markets-242 Source: Sector Development Grant 85,585

Total Cost of output018285	0	0	0	0	0	0	0	85,585	0	85,585
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	115,585	0	115,585
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Total cost of District Production Services	31,405	16,781	0	0	48,186	0	57,732	115,585	0	173,317
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Total cost of Production and Marketing	31,405	56,780	25,714	0	113,899	40,800	77,732	115,585	0	234,117
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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	662,035	331,018	816,652
Locally Raised Revenues	0	0	60,000
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	111,051	55,526	160,865
Sector Conditional Grant (Wage)	540,985	270,492	540,985
Urban Unconditional Grant (Non-Wage)	10,000	5,000	14,802
Development Revenues	52,470	23,313	87,917
External Financing	40,000	15,000	0
Sector Development Grant	12,470	8,313	87,917
Total Revenues shares	714,505	354,331	904,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	540,985	192,628	540,985
Non Wage	121,051	59,565	275,667
Development Expenditure			
Domestic Development	12,470	0	87,917
External Financing	40,000	0	0
Total Expenditure	714,505	252,192	904,568

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
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	6,560	0	0	6,560
221001 Advertising and Public Relations	0	3,464	0	0	3,464	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,964	0	0	9,964

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

228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,297	0	0	2,297	0	0	0	0	0
Total Cost of output088101	540,985	6,561	0	0	547,545	540,985	16,524	0	0	557,508

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
Total Cost of output088105	0	0	0	0	0	0	60,000	0	0	60,000

088106 District healthcare management services

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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	3,802	0	0	3,802
Total Cost of output088106	0	10,000	0	0	10,000	0	14,803	0	0	14,803
Total Cost of Higher LG Services	540,985	16,561	0	0	557,545	540,985	91,326	0	0	632,311

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	125,341	0	0	125,341
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Total for LCIII: Bujumbura	County: HOIMA MUNICIPAL COUNCIL	22,789
<i>LCII: Bujuura</i>	<i>BUHANIKI HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>22,789</i>
Total for LCIII: Kahoora	County: HOIMA MUNICIPAL COUNCIL	11,395
<i>LCII: Central</i>	<i>KYAKAPEYA Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>11,395</i>
Total for LCIII: Missing Subcounty	County: Missing County	91,157
<i>LCII: Missing Parish</i>	<i>BACAYAYA HC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>11,395</i>
<i>LCII: Missing Parish</i>	<i>DHOs HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,395</i>
<i>LCII: Missing Parish</i>	<i>KARONGO HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>22,789</i>
<i>LCII: Missing Parish</i>	<i>KIHUKYA Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,395</i>
<i>LCII: Missing Parish</i>	<i>KIHUKYA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,395</i>
<i>LCII: Missing Parish</i>	<i>KIHUKYA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>22,789</i>

Total Cost of output088154	0	85,490	0	0	85,490	0	125,341	0	0	125,341
Total Cost of Lower Local Services	0	85,490	0	0	85,490	0	125,341	0	0	125,341

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	12,470	0	12,470	0	0	87,917	0	87,917
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Total for LCIII: Kahoora	County: HOIMA MUNICIPAL COUNCIL	87,917
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<i>LCII: Central</i>	<i>Municipal</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>87,917</i>
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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	216,667	87,917	0	845,569

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	40,000	0	0	40,000
Total Cost of output088301	0	0	0	40,000	40,000	0	40,000	0	0	40,000

Vote:771 Hoima Municipal Council**FY 2020/21****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
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
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
Total Cost of output088302	0	15,600	0	0	15,600	0	15,600	0	0	15,600

088303 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,400	0	0	3,400
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of output088303	0	3,400	0	0	3,400	0	3,400	0	0	3,400
Total Cost of Higher LG Services	0	19,000	0	40,000	59,000	0	59,000	0	0	59,000
Total cost of Health Management and Supervision	0	19,000	0	40,000	59,000	0	59,000	0	0	59,000
Total cost of Health	540,985	121,051	12,470	40,000	714,505	540,985	275,667	87,917	0	904,568

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,867,928	2,704,425	6,369,424
Locally Raised Revenues	0	0	50,000
Other Transfers from Central Government	0	0	11,000
Sector Conditional Grant (Non-Wage)	1,371,773	457,258	1,601,384
Sector Conditional Grant (Wage)	4,471,966	2,235,983	4,670,132
Urban Unconditional Grant (Non-Wage)	0	0	17,802
Urban Unconditional Grant (Wage)	24,189	11,185	19,106
Development Revenues	120,738	80,492	149,736
Sector Development Grant	120,738	80,492	149,736
Total Revenues shares	5,988,666	2,784,917	6,519,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,496,155	2,247,168	4,689,238
Non Wage	1,371,773	456,916	1,680,186
Development Expenditure			
Domestic Development	120,738	3,993	149,736
External Financing	0	0	0
Total Expenditure	5,988,666	2,708,076	6,519,159

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	224,389	0	0	224,389
Total for LCIII: Missing Subcounty	County: Missing County									224,389
LCII: Missing Parish	Budaka Source: Sector Conditional Grant (Non-Wage)									3,966
LCII: Missing Parish	Buhanika Source: Sector Conditional Grant (Non-Wage)									4,134
LCII: Missing Parish	Bujwahya Source: Sector Conditional Grant (Non-Wage)									4,830
LCII: Missing Parish	Bulemwa Source: Sector Conditional Grant (Non-Wage)									4,446
LCII: Missing Parish	Bulera Demo. Source: Sector Conditional Grant (Non-Wage)									4,902
LCII: Missing Parish	Busiisi PS Source: Sector Conditional Grant (Non-Wage)									6,078
LCII: Missing Parish	Buswekera PS Source: Sector Conditional Grant (Non-Wage)									9,030
LCII: Missing Parish	Butebere Source: Sector Conditional Grant (Non-Wage)									3,390
LCII: Missing Parish	Bwikya Muslim Source: Sector Conditional Grant (Non-Wage)									8,094
LCII: Missing Parish	Bwikya Qur'an Source: Sector Conditional Grant (Non-Wage)									8,082
LCII: Missing Parish	Drucilla Memorial Source: Sector Conditional Grant (Non-Wage)									5,826
LCII: Missing Parish	Duhaga Boys Source: Sector Conditional Grant (Non-Wage)									16,422
LCII: Missing Parish	Duhaga Girls Source: Sector Conditional Grant (Non-Wage)									5,742
LCII: Missing Parish	Hoima Mixed Source: Sector Conditional Grant (Non-Wage)									4,170
LCII: Missing Parish	Hoima Public Source: Sector Conditional Grant (Non-Wage)									16,962
LCII: Missing Parish	Kabale Source: Sector Conditional Grant (Non-Wage)									2,970
LCII: Missing Parish	Karongo Source: Sector Conditional Grant (Non-Wage)									9,030
LCII: Missing Parish	Kasasa PS Source: Sector Conditional Grant (Non-Wage)									4,590
LCII: Missing Parish	Kiduumu BCS Source: Sector Conditional Grant (Non-Wage)									4,698
LCII: Missing Parish	Kiduumu COU Source: Sector Conditional Grant (Non-Wage)									5,070
LCII: Missing Parish	Kigarama Source: Sector Conditional Grant (Non-Wage)									4,590
LCII: Missing Parish	Kihomboza Source: Sector Conditional Grant (Non-Wage)									3,534
LCII: Missing Parish	Kiriisa PS Source: Sector Conditional Grant (Non-Wage)									4,842
LCII: Missing Parish	Kitemba Source: Sector Conditional Grant (Non-Wage)									7,134
LCII: Missing Parish	Kyakapeya Source: Sector Conditional Grant (Non-Wage)									3,858
LCII: Missing Parish	Kyentale PS Source: Sector Conditional Grant (Non-Wage)									3,714
LCII: Missing Parish	Mpaija PS Source: Sector Conditional Grant (Non-Wage)									3,630
LCII: Missing Parish	Mparo Source: Sector Conditional Grant (Non-Wage)									4,134
LCII: Missing Parish	Nyarugabu Source: Sector Conditional Grant (Non-Wage)									5,094
LCII: Missing Parish	Parajwoki Source: Sector Conditional Grant (Non-Wage)									5,802
LCII: Missing Parish	St. Aloysious Source: Sector Conditional Grant (Non-Wage)									9,786
LCII: Missing Parish	St. Bernadetas PS Source: Sector Conditional Grant (Non-Wage)									31,225
LCII: Missing Parish	St. Marys Source: Sector Conditional Grant (Non-Wage)									4,614
Total Cost of output078151	0	204,085	0	0	204,085	0	224,389	0	0	224,389
Total Cost of Lower Local Services	0	204,085	0	0	204,085	0	224,389	0	0	224,389

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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	34,249	0	34,249
Total for LCIII: Mparo	County: HOIMA MUNICIPAL COUNCIL									27,605
LCII: Bwikya	Bwikya Muslim	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							11,203
LCII: Bwikya	Bwikya Quaran	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							6,402
LCII: Kyentale	Kyentale	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							10,000
Total for LCIII: Kahoora	County: HOIMA MUNICIPAL COUNCIL									6,644
LCII: Southern	Duhaga P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							6,644
Total Cost of output078183	0	0	5,760	0	5,760	0	0	34,249	0	34,249
Total Cost of Capital Purchases	0	0	120,738	0	120,738	0	0	149,736	0	149,736

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Total cost of Pre-Primary and Primary Education	2,366,017	204,085	120,738	0	2,690,839	2,366,017	224,389	149,736	0	2,740,141
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,528,842	0	0	0	1,528,842	1,528,842	0	0	0	1,528,842
Total Cost of output078201	1,528,842	0	0	0	1,528,842	1,528,842	0	0	0	1,528,842
Total Cost of Higher LG Services	1,528,842	0	0	0	1,528,842	1,528,842	0	0	0	1,528,842
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	933,738	0	0	933,738	0	877,635	0	0	877,635
Total for LCIII: Missing Subcounty	County: Missing County					877,635				
LCII: Missing Parish	BUHANIKASEED S.S					Source: Sector Conditional Grant (Non-Wage) 70,620				
LCII: Missing Parish	BWIKYAMUSLIM SS					Source: Sector Conditional Grant (Non-Wage) 169,950				
LCII: Missing Parish	DUHAGA SS					Source: Sector Conditional Grant (Non-Wage) 164,901				
LCII: Missing Parish	KITARA SSS					Source: Sector Conditional Grant (Non-Wage) 195,954				
LCII: Missing Parish	ST ANDREAKAAHWAS COLLEGE					Source: Sector Conditional Grant (Non-Wage) 276,210				
Total Cost of output078251	0	933,738	0	0	933,738	0	877,635	0	0	877,635
Total Cost of Lower Local Services	0	933,738	0	0	933,738	0	877,635	0	0	877,635
Total cost of Secondary Education	1,528,842	933,738	0	0	2,462,580	1,528,842	877,635	0	0	2,406,477

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	577,107	0	0	0	577,107	775,273	0	0	0	775,273
Total Cost of output078301	577,107	0	0	0	577,107	775,273	0	0	0	775,273
Total Cost of Higher LG Services	577,107	0	0	0	577,107	775,273	0	0	0	775,273
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
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Total for LCIII: Missing Subcounty	County: Missing County					200,000				
<i>LCII: Missing Parish</i>	<i>Hoima School of Nursing</i>					<i>Source: Sector Conditional Grant (Non-Wage) 200,000</i>				
Total Cost of output078351	0	200,000	0	0	200,000	0	200,000	0	0	200,000
Total Cost of Lower Local Services	0	200,000	0	0	200,000	0	200,000	0	0	200,000
Total cost of Skills Development	577,107	200,000	0	0	777,107	775,273	200,000	0	0	975,273

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	24,189	0	0	0	24,189	0	0	0	0	0
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	4,100	0	0	4,100
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,198	0	0	9,198	0	15,000	0	0	15,000
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,220	0	0	5,220	0	4,500	0	0	4,500
228004 Maintenance – Other	0	2	0	0	2	0	0	0	0	0
Total Cost of output078401	24,189	14,420	0	0	38,609	0	29,400	0	0	29,400

078402 Monitoring and Supervision Secondary Education

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	20,104	0	0	20,104
Total Cost of output078402	0	0	0	0	0	0	40,104	0	0	40,104

078403 Sports Development services

227001 Travel inland	0	0	0	0	0	0	33,000	0	0	33,000
Total Cost of output078403	0	0	0	0	0	0	33,000	0	0	33,000

078404 Sector Capacity Development

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

078405 Education Management Services

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	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
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

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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	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000	0	30,918	0	0	30,918
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	174,509	0	0	174,509
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078405	0	19,530	0	0	19,530	19,106	256,327	0	0	275,433
Total Cost of Higher LG Services	24,189	33,950	0	0	58,139	19,106	368,831	0	0	387,937
Total cost of Education & Sports Management and Inspection	24,189	33,950	0	0	58,139	19,106	368,831	0	0	387,937

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

078501 Special Needs Education Services

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
Total Cost of output078501	0	0	0	0	0	0	9,331	0	0	9,331
Total Cost of Higher LG Services	0	0	0	0	0	0	9,331	0	0	9,331
Total cost of Special Needs Education	0	0	0	0	0	0	9,331	0	0	9,331
Total cost of Education	4,496,155	1,371,773	120,738	0	5,988,666	4,689,238	1,680,186	149,736	0	6,519,159

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	724,529	361,112	954,663
Locally Raised Revenues	0	0	128,754
Other Transfers from Central Government	637,704	327,448	750,941
Urban Unconditional Grant (Non-Wage)	12,840	3,210	13,406
Urban Unconditional Grant (Wage)	73,985	30,454	61,562
Development Revenues	12,231,723	0	30,217,702
Locally Raised Revenues	0	0	64,570
Urban Discretionary Development Equalization Grant	12,231,723	0	30,153,132
Total Revenues shares	12,956,252	361,112	31,172,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,985	30,454	61,562
Non Wage	650,544	282,389	893,101
Development Expenditure			
Domestic Development	12,231,723	0	30,217,702
External Financing	0	0	0
Total Expenditure	12,956,252	312,843	31,172,365

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048108 Operation of District Roads Office										
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	43,312	0	0	43,312
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,800	0	0	4,800
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	44,896	0	0	44,896
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	24,000	0	0	24,000
228004 Maintenance – Other	0	0	0	0	0	0	6,744	0	0	6,744
Total Cost of output048108	73,985	41,537	0	0	115,521	61,562	153,752	0	0	215,314
Total Cost of Higher LG Services	73,985	41,537	0	0	115,521	61,562	153,752	0	0	215,314

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**

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

Total Cost of output048153	0	0	12,231,723	0	12,231,723	0	0	18,753,132	0	18,753,132
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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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Total for LCIII: Kahoora **County: HOIMA MUNICIPAL COUNCIL** **7,504**

LCII: Central	CBD	Manual routine maintenance of 7km paved roads in the CBD	Source: Other Transfers from Central Government	7,504
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Total Cost of output048154	0	0	0	0	0	0	7,504	0	0	7,504
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048156 Urban unpaved roads Maintenance (LLS)

263101 LG Conditional grants (Current)	0	513,352	0	0	513,352	0	619,845	0	0	619,845
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Total for LCIII: Busiisi **County: HOIMA MUNICIPAL COUNCIL** **239,212**

LCII: Kasingo	Busisi	Construction of Multiple Culvert drainage structures	Source: Other Transfers from Central Government	40,000
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LCII: Kasingo	Kasasa	Culvert installations, culvert end structures construction and swamp filling along Hoima-Kihukya road	Source: Other Transfers from Central Government	60,000
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LCII: Kasingo	Kigarama	Manual Routine Road Maintenance of Kasingo-Kigarama, 5km	Source: Other Transfers from Central Government	5,992
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LCII: Kasingo	Kuhukya	Manual Routine Road Maintenance of Hoima-Kihukya road, 8.3km	Source: Other Transfers from Central Government	9,947
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LCII: Kasingo	Mpaija cell	Manual Routine Road Maintenance of Kibati-Mpaija road, 2.5km	Source: Other Transfers from Central Government	2,996
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LCII: Kasingo	Ruyanja	Manual Routine Road Maintenance of Busisi-Kasasa-Ruyanja road, 2.7km	Source: Other Transfers from Central Government	3,236
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LCII: Kibingo	Buhiga	Manual Routine Road Maintenance of Itara-Buhiga road, 2km	Source: Other Transfers from Central Government	2,397
LCII: Kibingo	Kibingo	Construction of Ngobyagobya Multiple culvert drainage structures	Source: Other Transfers from Central Government	50,000
LCII: Kibingo	Kyabalyanga	Mechanized Routine Road Maintenance of Kibingo-Kyabalyanga road, 4km	Source: Other Transfers from Central Government	36,000
LCII: Kiduuma	Kyabalyanga	Manual Routine Road Maintenance of Wambabya-Kiriisa-Kyabalyanga road, 6.1km	Source: Other Transfers from Central Government	8,629
LCII: Kihuukya	kayanja	Manual Routine Road Maintenance of Buswekera-Kayanja road, 5.5 km	Source: Other Transfers from Central Government	6,592
LCII: Kihuukya	Kihukya	Manual Routine Road Maintenance Buswekera-Kihukya-Wambabya road of 10.1km	Source: Other Transfers from Central Government	10,786
LCII: Kihuukya	Kuhumiko	Manual Routine Road Maintenance of Buswekera-Kihumiko road, 2.2 km	Source: Other Transfers from Central Government	2,637
Total for LCIII: Bujumbura		County: HOIMA MUNICIPAL COUNCIL		105,446
LCII: Bujuura	Bujuura cell	Manual Routine Road Maintenance of Karongo-Budaka road, 3km	Source: Other Transfers from Central Government	5,393

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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	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
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-Kabiho-Kakundi road, 3km	Source: Other Transfers from Central Government	27,000

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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
LCII: Kyesiga	Parajwoki cell	Manual Routine Road Maintenance of Parajwoki-Kawairir road, 1.5km	Source: Other Transfers from Central Government	1,798
Total for LCIII: Mparo		County: HOIMA MUNICIPAL COUNCIL		74,815
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	Kikwite cell	Manual Routine Road Maintenance of Yana road, 2km	Source: Other Transfers from Central Government	2,397
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	Bucunga cell	Manual Routine Road Maintenance of Kicwamba-Collin, 3km	Source: Other Transfers from Central Government	3,595
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: Kicwamba	Bwanya cell	Manual Routine Road Maintenance of Bwanya-Kikwatamigo, 1.7km	Source: Other Transfers from Central Government	2,037
LCII: Kicwamba	Kikwatamigo	Manual Routine Road Maintenance of Kyentale-Kikwatamigo road, 9.4km km	Source: Other Transfers from Central Government	11,266
LCII: Kyentale	Kabaale	Manual Routine Road Maintenance of Kabaale-Kigarama, 4km	Source: Other Transfers from Central Government	4,794
LCII: Kyentale	Kabaale village	Manual Routine Road Maintenance of Kyentale-Kabaale, 1.9km	Source: Other Transfers from Central Government	2,277
LCII: Kyentale	Kidoti cell	Manual Routine Road Maintenance of Kikwatamigo-Kidoti road, 2.6km	Source: Other Transfers from Central Government	3,116
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	Mbogwe cell	Manual Routine Road Maintenance of Nyakambugu-Mbogwe road, 2.5km	Source: Other Transfers from Central Government	2,996
LCII: Nyakambugu	Nyakabaale	Manual Routine Road Maintenance of Buhanika-Kitonya road, 3.1km	Source: Other Transfers from Central Government	3,715

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Total for LCIII: Kahoora		County: HOIMA MUNICIPAL COUNCIL		200,372
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
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

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LCII: Nothern	Kiganda cell	Manual Routine Road Maintenance of Republic road, 0.286km	Source: Other Transfers from Central Government	343
LCII: Nothern	Lusaka Lower	Construction of Multiple Culvert drainage structures on Byabacweezi road extension	Source: Other Transfers from Central Government	40,000
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
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

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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 multiple culvert drainage structures	Source: Other Transfers from Central Government	50,000							
Total Cost of output048156		0	513,352	0	0	513,352	0	619,845	0	0	619,845
Total Cost of Lower Local Services		0	513,352	12,231,723	0	12,745,075	0	627,349	18,753,132	0	19,380,481
Total cost of District, Urban and Community Access Roads		73,985	554,889	12,231,723	0	12,860,596	61,562	781,101	18,753,132	0	19,595,795

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048201 Buildings Maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output048201	0	0	0	0	0	0	15,000	0	0	15,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	18,656	0	0	18,656	0	42,000	0	0	42,000
Total Cost of output048202	0	18,656	0	0	18,656	0	42,000	0	0	42,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	77,000	0	0	77,000	0	55,000	0	0	55,000

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Total Cost of output048203	0	77,000	0	0	77,000	0	55,000	0	0	55,000
Total Cost of Higher LG Services	0	95,656	0	0	95,656	0	112,000	0	0	112,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,500,000	0	2,500,000
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
Total Cost of output048281	0	0	0	0	0	0	0	2,500,000	0	2,500,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,500,000	0	2,500,000
Total cost of District Engineering Services	0	95,656	0	0	95,656	0	112,000	2,500,000	0	2,612,000
0483 Municipal Services										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
Total for LCIII: Busiisi					County: HOIMA MUNICIPAL COUNCIL					64,570
LCII: Kibingo	Kibingo		Construction Services - Straight Lights-411		Source: Locally Raised Revenues					64,570
Total for LCIII: Kahoora					County: HOIMA MUNICIPAL COUNCIL					1,500,000
LCII: Central	peripherals		Construction Services - Straight Lights-411		Source: Urban Discretionary Development Equalization Grant					1,500,000
Total Cost of output048380	0	0	0	0	0	0	0	1,564,570	0	1,564,570
048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	700,000	0	700,000
Total for LCIII: Kahoora					County: HOIMA MUNICIPAL COUNCIL					700,000
LCII: Southern	Kibati		Building Construction - General Construction Works-227		Source: Urban Discretionary Development Equalization Grant					700,000

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312201 Transport Equipment	0	0	0	0	0	0	0	700,000	0	700,000
Total for LCIII: Kahoora	County: HOIMA MUNICIPAL COUNCIL									700,000
<i>LCII: Central</i>	<i>Hoima MC</i>	<i>Transport Equipment - Trucks-1935</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							700,000
Total Cost of output048382	0	0	0	0	0	0	0	1,400,000	0	1,400,000
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312104 Other Structures	0	0	0	0	0	0	0	6,000,000	0	6,000,000
Total for LCIII: Kahoora	County: HOIMA MUNICIPAL COUNCIL									6,000,000
<i>LCII: Southern</i>	<i>Kibati cell</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							6,000,000
Total Cost of output048383	0	0	0	0	0	0	0	6,000,000	0	6,000,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	8,964,570	0	8,964,570
Total cost of Municipal Services	0	0	0	0	0	0	0	8,964,570	0	8,964,570
Total cost of Roads and Engineering	73,985	650,544	12,231,723	0	12,956,252	61,562	893,101	30,217,702	0	31,172,365

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,046	30,023	97,523
Locally Raised Revenues	0	0	60,000
Urban Unconditional Grant (Non-Wage)	7,246	3,623	10,874
Urban Unconditional Grant (Wage)	52,800	26,400	26,649
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,046	30,023	97,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	22,908	26,649
Non Wage	7,246	2,896	70,874
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,046	25,804	97,523

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
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	28,800	0	0	28,800
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
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,400	0	0	3,400
225002 Consultancy Services- Long-term	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,208	0	0	19,208
228004 Maintenance – Other	0	0	0	0	0	0	1,752	0	0	1,752
Total Cost of output098301	52,800	3,426	0	0	56,226	26,649	62,660	0	0	89,309
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	400	0	0	400	0	2,400	0	0	2,400
Total Cost of output098303	0	400	0	0	400	0	2,400	0	0	2,400
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098306	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,420	0	0	1,420	0	2,795	0	0	2,795
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,019	0	0	2,019
Total Cost of output098309	0	3,420	0	0	3,420	0	4,814	0	0	4,814
Total Cost of Higher LG Services	52,800	7,246	0	0	60,046	26,649	70,874	0	0	97,523
Total cost of Natural Resources Management	52,800	7,246	0	0	60,046	26,649	70,874	0	0	97,523
Total cost of Natural Resources	52,800	7,246	0	0	60,046	26,649	70,874	0	0	97,523

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,207	36,646	117,498
Locally Raised Revenues	0	0	55,000
Other Transfers from Central Government	15,000	0	0
Sector Conditional Grant (Non-Wage)	22,117	11,059	22,312
Urban Unconditional Grant (Non-Wage)	6,282	3,141	8,699
Urban Unconditional Grant (Wage)	45,808	22,446	31,487
Development Revenues	0	0	15,000
Locally Raised Revenues	0	0	15,000
Total Revenues shares	89,207	36,646	132,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,808	22,446	31,487
Non Wage	43,399	14,199	86,011
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	89,207	36,645	132,498

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
108102 Support to Women, Youth and PWDs										
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
Total Cost of output108102	0	0	0	0	0	31,487	12,534	0	0	44,021
108103 Operational and Maintenance of Public Libraries										
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	7,000	0	0	7,000
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
Total Cost of output108103	0	3,967	0	0	3,967	0	11,500	0	0	11,500

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
Total Cost of output108104	0	15,000	0	0	15,000	0	5,000	0	0	5,000

108105 Adult Learning

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	6,000	0	0	6,000
Total Cost of output108105	0	2,500	0	0	2,500	0	6,000	0	0	6,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	5,078	0	0	5,078
Total Cost of output108107	0	0	0	0	0	0	5,078	0	0	5,078

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of output108108	0	0	0	0	0	0	11,000	0	0	11,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	750	0	0	750	0	0	0	0	0
Total Cost of output108109	0	750	0	0	750	0	0	0	0	0

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
Total Cost of output108110	0	8,000	0	0	8,000	0	4,700	0	0	4,700

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108111	0	0	0	0	0	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	750	0	0	750	0	2,700	0	0	2,700
Total Cost of output108114	0	750	0	0	750	0	2,700	0	0	2,700

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
Total Cost of output108116	0	0	0	0	0	0	3,000	0	0	3,000

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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
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	0	0	0	0
223005 Electricity	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108117	45,808	1,931	0	0	47,739	0	12,000	0	0	12,000
Total Cost of Higher LG Services	45,808	32,898	0	0	78,706	31,487	75,512	0	0	106,999

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
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,499	0	0	10,499

Total for LCIII: Busiisi **County: HOIMA MUNICIPAL COUNCIL** **2,625**

LCII: Kibingo Ward Division headquarters Busiisi Division Source: Sector Conditional Grant (Non-Wage) 2,625

Total for LCIII: Bujumbura **County: HOIMA MUNICIPAL COUNCIL** **2,625**

LCII: Kyesiga Bujumbura Bujumbura Division Source: Sector Conditional Grant (Non-Wage) 2,625

Total for LCIII: Mparo **County: HOIMA MUNICIPAL COUNCIL** **2,625**

LCII: Bwikya Mparo Mparo Division Source: Sector Conditional Grant (Non-Wage) 2,625

Total for LCIII: Kahoora **County: HOIMA MUNICIPAL COUNCIL** **2,625**

LCII: Nothern KAhoora KAhoora Division Source: Sector Conditional Grant (Non-Wage) 2,625

Total Cost of output108151	0	10,501	0	0	10,501	0	10,499	0	0	10,499
Total Cost of Lower Local Services	0	10,501	0	0	10,501	0	10,499	0	0	10,499

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	15,000	0	15,000
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Total for LCIII: Kahoora **County: HOIMA MUNICIPAL COUNCIL** **15,000**

LCII: Nothern Headquarters Building Construction - Foundation-224 Source: Locally Raised Revenues 15,000

Total Cost of output108172	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Community Mobilisation and Empowerment	45,808	43,399	0	0	89,207	31,487	86,011	15,000	0	132,498
Total cost of Community Based Services	45,808	43,399	0	0	89,207	31,487	86,011	15,000	0	132,498

Vote:771 Hoima Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,137	16,505	133,194
Locally Raised Revenues	0	0	70,000
Urban Unconditional Grant (Non-Wage)	21,883	10,941	36,545
Urban Unconditional Grant (Wage)	22,254	5,564	26,649
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,137	16,505	133,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,254	5,193	26,649
Non Wage	21,883	10,915	106,545
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,137	16,108	133,194

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
221002 Workshops and Seminars	0	0	0	0	0	0	5,600	0	0	5,600
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	2,800	0	0	2,800
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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FY 2020/21

228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138301	0	0	0	0	0	0	22,597	0	0	22,597
138302 District Planning										
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	4,000	0	0	4,000
Total Cost of output138302	22,254	0	0	0	22,254	26,649	4,000	0	0	30,649
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138303	0	0	0	0	0	0	7,000	0	0	7,000
138305 Project Formulation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output138305	0	0	0	0	0	0	1,300	0	0	1,300
138308 Operational Planning										
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
Total Cost of output138308	0	21,883	0	0	21,883	0	59,648	0	0	59,648
138309 Monitoring and Evaluation of Sector plans										
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
Total Cost of output138309	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Higher LG Services	22,254	21,883	0	0	44,137	26,649	106,545	0	0	133,194
Total cost of Local Government Planning Services	22,254	21,883	0	0	44,137	26,649	106,545	0	0	133,194
Total cost of Planning	22,254	21,883	0	0	44,137	26,649	106,545	0	0	133,194

Vote:771 Hoima Municipal Council

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,311	12,194	86,422
Locally Raised Revenues	0	0	50,000
Urban Unconditional Grant (Non-Wage)	7,056	3,528	9,773
Urban Unconditional Grant (Wage)	22,254	8,666	26,649
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,311	12,194	86,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,254	8,666	26,649
Non Wage	7,056	3,516	59,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,311	12,182	86,422

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
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	20,000	0	0	20,000
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	2,000	0	0	2,000
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	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000

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228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148201	22,254	1,600	0	0	23,854	26,649	50,000	0	0	76,649
148202 Internal Audit										
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
Total Cost of output148202	0	5,456	0	0	5,456	0	9,773	0	0	9,773
Total Cost of Higher LG Services	22,254	7,056	0	0	29,311	26,649	59,773	0	0	86,422
Total cost of Internal Audit Services	22,254	7,056	0	0	29,311	26,649	59,773	0	0	86,422
Total cost of Internal Audit	22,254	7,056	0	0	29,311	26,649	59,773	0	0	86,422

Vote:771 Hoima Municipal Council

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,205	8,103	89,792
Locally Raised Revenues	0	0	50,000
Sector Conditional Grant (Non-Wage)	8,601	4,300	8,613
Urban Unconditional Grant (Non-Wage)	7,604	3,802	7,000
Urban Unconditional Grant (Wage)	0	0	24,179
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,205	8,103	89,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	24,179
Non Wage	16,205	8,102	65,613
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,205	8,102	89,792

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	24,179	0	0	0	24,179
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	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	2,699	0	0	2,699	0	3,800	0	0	3,800
Total Cost of output068301	0	12,899	0	0	12,899	24,179	24,000	0	0	48,179
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,700	0	0	5,700

Vote:771 Hoima Municipal Council

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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
Total Cost of output068302	0	0	0	0	0	0	11,700	0	0	11,700
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
Total Cost of output068303	0	0	0	0	0	0	11,800	0	0	11,800
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
Total Cost of output068304	0	0	0	0	0	0	5,500	0	0	5,500
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
Total Cost of output068305	0	0	0	0	0	0	8,000	0	0	8,000
068307 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068307	0	0	0	0	0	0	3,000	0	0	3,000
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
Total Cost of output068308	0	3,306	0	0	3,306	0	1,613	0	0	1,613
Total Cost of Higher LG Services	0	16,205	0	0	16,205	24,179	65,613	0	0	89,792
Total cost of Commercial Services	0	16,205	0	0	16,205	24,179	65,613	0	0	89,792
Total cost of Trade, Industry and Local Development	0	16,205	0	0	16,205	24,179	65,613	0	0	89,792

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Busiisi	151,211	41,387	187,016
Bujumbura	166,659	0	204,530
Mparo	171,657	0	219,046
Kahoorra	270,484	132,536	583,517
Grand Total	760,011	173,923	1,194,109
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>135,961</i>	<i>106,461</i>	<i>776,355</i>
<i>Domestic Devt:</i>	<i>624,050</i>	<i>67,462</i>	<i>417,754</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,528	29,549	119,457
Locally Raised Revenues	0	21,951	89,038
Urban Unconditional Grant (Non-Wage)	30,528	7,598	30,420
Development Revenues	120,683	30,248	67,559
Urban Discretionary Development Equalization Grant	120,683	30,248	67,559
Total Revenue Shares	151,211	59,797	187,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,528	23,359	119,457
Development Expenditure			
Domestic Development	120,683	18,028	67,559
External Financing	0	0	0
Total Expenditure	151,211	41,387	187,016

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,055	0	123,580
Locally Raised Revenues	0	0	90,577
Urban Unconditional Grant (Non-Wage)	33,055	0	33,002
Development Revenues	133,604	0	80,951
Locally Raised Revenues	0	0	5,969
Urban Discretionary Development Equalization Grant	133,604	0	74,982
Total Revenue Shares	166,659	0	204,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,055	0	123,580
Development Expenditure			
Domestic Development	133,604	0	80,951
External Financing	0	0	0
Total Expenditure	166,659	0	204,530

Vote:771 Hoima Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Mparo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,873	0	141,589
Locally Raised Revenues	0	0	107,726
Urban Unconditional Grant (Non-Wage)	33,873	0	33,863
Development Revenues	137,784	0	77,457
Urban Discretionary Development Equalization Grant	137,784	0	77,457
Total Revenue Shares	171,657	0	219,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,873	0	141,589
Development Expenditure			
Domestic Development	137,784	0	77,457
External Financing	0	0	0
Total Expenditure	171,657	0	219,046

Vote:771 Hoima Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Kahoora

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,504	97,939	391,728
Locally Raised Revenues	0	90,361	363,726
Urban Unconditional Grant (Non-Wage)	38,504	7,579	28,002
Development Revenues	231,980	64,434	191,788
Locally Raised Revenues	32,491	0	66,500
Urban Discretionary Development Equalization Grant	193,268	64,434	108,594
Urban Unconditional Grant (Non-Wage)	6,221	0	16,694
Total Revenue Shares	270,484	162,373	583,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,504	83,102	391,728
Development Expenditure			
Domestic Development	231,980	49,434	191,788
External Financing	0	0	0
Total Expenditure	270,484	132,536	583,517

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138303 Statistical data collection										
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
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000

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
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Planning	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	12,000	0	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	12,000	0	0

(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					Draft 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
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 80	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Commercial Services	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	0	12,000	0	12,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,528	8,564	30,198
Locally Raised Revenues	0	6,584	20,979
Urban Unconditional Grant (Non-Wage)	10,528	1,980	9,220
Development Revenues	2,214	800	2,136
Urban Discretionary Development Equalization Grant	2,214	800	2,136
Total Revenue Shares	12,742	9,364	32,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,528	8,564	30,198
Development Expenditure			
Domestic Development	2,214	800	2,136
External Financing	0	0	0
Total Expenditure	12,742	9,364	32,335

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221103 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
Total Cost of Output 04	0	121	2,214	0	2,335	0	4,050	0	0	4,050
138105 Public Information Dissemination										
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
Total Cost of Output 05	0	0	0	0	0	0	6,600	0	0	6,600
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	7,500	0	0	7,500
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	300	0	0	300
223006 Water	0	0	0	0	0	0	20	0	0	20
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	3,228	0	0	3,228	0	0	0	0	0
Total Cost of Output 06	0	9,228	0	0	9,228	0	17,420	0	0	17,420
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100
138108 Assets and Facilities Management										
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
Total Cost of Output 08	0	1,179	0	0	1,179	0	2,029	0	0	2,029
Total Cost of Class of Output Higher LG Services	0	10,528	2,214	0	12,742	0	30,198	0	0	30,198

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,136	0	2,136
Total Cost of Output 72	0	0	0	0	0	0	0	2,136	0	2,136
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,136	0	2,136
Total cost of District and Urban Administration	0	10,528	2,214	0	12,742	0	30,198	2,136	0	32,335
Total cost of Administration	0	10,528	2,214	0	12,742	0	30,198	2,136	0	32,335

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	7,180	30,200
Locally Raised Revenues	0	5,820	24,200
Urban Unconditional Grant (Non-Wage)	6,000	1,360	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	7,180	30,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	7,180	30,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	7,180	30,200

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,600	0	0	5,600

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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
Total Cost of Output 02	0	0	0	0	0	0	11,100	0	0	11,100
148103 Budgeting and Planning Services										
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
Total Cost of Output 03	0	6,000	0	0	6,000	0	3,300	0	0	3,300
148104 LG Expenditure management Services										
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
Total Cost of Output 04	0	0	0	0	0	0	2,265	0	0	2,265
148105 LG Accounting Services										
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
Total Cost of Output 05	0	0	0	0	0	0	2,700	0	0	2,700
148107 Sector Capacity Development										
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
Total Cost of Output 07	0	0	0	0	0	0	6,135	0	0	6,135
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of Output 08	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	30,200	0	0	30,200
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	30,200	0	0	30,200
Total cost of Finance	0	6,000	0	0	6,000	0	30,200	0	0	30,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,000	7,220	31,559
Locally Raised Revenues	0	4,880	29,559
Urban Unconditional Grant (Non-Wage)	2,000	2,340	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	7,220	31,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	7,220	31,559
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	7,220	31,559

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	5,089	0	0	5,089
Total Cost of Output 01	0	0	0	0	0	0	6,589	0	0	6,589
138202 LG Procurement Management Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	21,250	0	0	21,250
Total Cost of Output 06	0	0	0	0	0	0	21,250	0	0	21,250
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,720	0	0	3,720
Total Cost of Output 07	0	0	0	0	0	0	3,720	0	0	3,720
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	31,559	0	0	31,559
Total cost of Local Statutory Bodies	0	2,000	0	0	2,000	0	31,559	0	0	31,559
Total cost of Statutory Bodies	0	2,000	0	0	2,000	0	31,559	0	0	31,559

Workplan : Production and Marketing

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(i) Overview of Workplan Revenues and Expenditures

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

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 04	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,300	1,000	0	2,300
Total cost of Production and Marketing	0	0	0	0	0	0	1,300	1,000	0	2,300

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Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	395	7,000
Locally Raised Revenues	0	315	3,800
Urban Unconditional Grant (Non-Wage)	2,000	80	3,200
Development Revenues	15,000	10,980	6,034
Urban Discretionary Development Equalization Grant	15,000	10,980	6,034
Total Revenue Shares	17,000	11,375	13,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	395	7,000
Development Expenditure			
Domestic Development	15,000	10,980	6,034
External Financing	0	0	0
Total Expenditure	17,000	11,375	13,034

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 01	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,000	0	0	7,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000

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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,034	0	5,034
Total Cost of Output 80	0	0	0	0	0	0	0	5,034	0	5,034
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,034	0	6,034
Total cost of Primary Healthcare	0	0	0	0	0	0	7,000	6,034	0	13,034

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,000	15,000	0	17,000	0	0	0	0	0
Total cost of Health	0	2,000	15,000	0	17,000	0	7,000	6,034	0	13,034

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,500	0	0
Urban Discretionary Development Equalization Grant	10,500	0	0
Total Revenue Shares	10,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,500	0	0
External Financing	0	0	0
Total Expenditure	10,500	0	0

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 83	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	10,500	0	10,500	0	0	0	0	0
Total cost of Education	0	0	10,500	0	10,500	0	0	0	0	0

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

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

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External Financing	0	0	0
Total Expenditure	42,765	5,998	22,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	10,001	0	10,001	0	0	0	0	0
Total Cost of Output 04	0	0	10,001	0	10,001	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,001	0	10,001	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	32,764	0	32,764	0	0	0	0	0
Total Cost of Output 75	0	0	32,764	0	32,764	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,764	0	32,764	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	42,765	0	42,765	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 80	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,000	0	22,000
Total cost of Municipal Services	0	0	0	0	0	0	0	22,000	0	22,000
Total cost of Roads and Engineering	0	0	42,765	0	42,765	0	0	22,000	0	22,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	5,000	250	6,500
Urban Discretionary Development Equalization Grant	5,000	250	6,500
Total Revenue Shares	5,000	250	6,500
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	5,000	250	6,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	4,500	0	4,500	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	4,500	0	4,500	0	0	5,000	0	5,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	500	0	500	0	0	500	0	500
Total Cost of Output 08	0	0	500	0	500	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	6,500	0	6,500
Total cost of Natural Resources Management	0	0	5,000	0	5,000	0	0	6,500	0	6,500
Total cost of Natural Resources	0	0	5,000	0	5,000	0	0	6,500	0	6,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,000	6,190	17,200

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Locally Raised Revenues	0	4,352	9,200
Urban Unconditional Grant (Non-Wage)	8,000	1,838	8,000
Development Revenues	33,205	10,000	29,888
Urban Discretionary Development Equalization Grant	33,205	10,000	29,888
Total Revenue Shares	41,205	16,190	47,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	17,200
Development Expenditure			
Domestic Development	33,205	0	29,888
External Financing	0	0	0
Total Expenditure	41,205	0	47,088

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
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
Total Cost of Output 05	0	0	0	0	0	0	1,830	0	0	1,830
108109 Support to Youth Councils										
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
Total Cost of Output 09	0	2,560	0	0	2,560	0	730	0	0	730
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 10	0	1,500	0	0	1,500	0	1,500	0	0	1,500
108111 Culture mainstreaming										
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
Total Cost of Output 11	0	770	0	0	770	0	770	0	0	770
108113 Labour dispute settlement										
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
Total Cost of Output 13	0	500	0	0	500	0	500	0	0	500
108114 Representation on Women's Councils										
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
Total Cost of Output 14	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	29,888	0	29,888
Total Cost of Output 15	0	0	0	0	0	0	0	29,888	0	29,888
108116 Social Rehabilitation Services										
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
Total Cost of Output 16	0	0	0	0	0	0	10,870	0	0	10,870
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
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
Total Cost of Output 17	0	1,670	33,205	0	34,875	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	33,205	0	41,205	0	17,200	29,888	0	47,088
Total cost of Community Mobilisation and Empowerment	0	8,000	33,205	0	41,205	0	17,200	29,888	0	47,088
Total cost of Community Based Services	0	8,000	33,205	0	41,205	0	17,200	29,888	0	47,088

SubCounty/Town Council/Division: Bujumbura

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,500
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,500

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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
Total Expenditure	1,000	0	1,500

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138309 Monitoring and Evaluation of Sector plans										
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
Total Cost of Output 09	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total cost of Planning	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	5,680	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	5,680	0	0
External Financing	0	0	0
Total Expenditure	5,680	0	0

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	5,680	0	5,680	0	0	0	0	0
Total Cost of Output 80	0	0	5,680	0	5,680	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,680	0	5,680	0	0	0	0	0
Total cost of Commercial Services	0	0	5,680	0	5,680	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	0	5,680	0	5,680	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	0	42,600
Locally Raised Revenues	0	0	31,600
Urban Unconditional Grant (Non-Wage)	11,000	0	11,000
Development Revenues	2,451	0	2,451
Urban Discretionary Development Equalization Grant	2,451	0	2,451
Total Revenue Shares	13,451	0	45,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	0	42,600
Development Expenditure			
Domestic Development	2,451	0	2,451
External Financing	0	0	0
Total Expenditure	13,451	0	45,051

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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	5,500	0	0	5,500
221003 Staff Training	0	0	0	0	0	0	4,149	0	0	4,149
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	9,300	0	0	9,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
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
Total Cost of Output 04	0	4,549	2,451	0	7,000	0	33,949	0	0	33,949
138105 Public Information Dissemination										
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
Total Cost of Output 05	0	0	0	0	0	0	3,251	0	0	3,251
138106 Office Support services										
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
Total Cost of Output 06	0	2,000	0	0	2,000	0	5,100	0	0	5,100
138108 Assets and Facilities Management										
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
Total Cost of Output 08	0	4,451	0	0	4,451	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	11,000	2,451	0	13,451	0	42,600	0	0	42,600

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,451	0	2,451
Total Cost of Output 72	0	0	0	0	0	0	0	2,451	0	2,451
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,451	0	2,451
Total cost of District and Urban Administration	0	11,000	2,451	0	13,451	0	42,600	2,451	0	45,051
Total cost of Administration	0	11,000	2,451	0	13,451	0	42,600	2,451	0	45,051

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,055	0	22,379
Locally Raised Revenues	0	0	12,324
Urban Unconditional Grant (Non-Wage)	10,055	0	10,055
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,055	0	22,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,055	0	22,379
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,055	0	22,379

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	10,055	0	0	10,055	0	5,000	0	0	5,000
Total Cost of Output 03	0	10,055	0	0	10,055	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
148105 LG Accounting Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	4,379	0	0	4,379
Total Cost of Output 07	0	0	0	0	0	0	4,379	0	0	4,379
Total Cost of Class of Output Higher LG Services	0	10,055	0	0	10,055	0	22,379	0	0	22,379
Total cost of Financial Management and Accountability(LG)	0	10,055	0	0	10,055	0	22,379	0	0	22,379
Total cost of Finance	0	10,055	0	0	10,055	0	22,379	0	0	22,379

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	27,239
Locally Raised Revenues	0	0	22,239
Urban Unconditional Grant (Non-Wage)	5,000	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	27,239

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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
Total Cost of Output 01	0	0	0	0	0	0	5,040	0	0	5,040
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
Total Cost of Output 06	0	5,000	0	0	5,000	0	20,709	0	0	20,709
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,490	0	0	1,490
Total Cost of Output 07	0	0	0	0	0	0	1,490	0	0	1,490
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	27,239	0	0	27,239
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	27,239	0	0	27,239
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	27,239	0	0	27,239

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	0	0	6,241
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	0	0	6,241

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	3,241	0	0	3,241
Total Cost of Output 04	0	0	0	0	0	0	3,241	0	0	3,241
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,241	0	0	3,241
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	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,241	3,000	0	6,241
Total cost of Production and Marketing	0	0	0	0	0	0	3,241	3,000	0	6,241

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	3,000

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
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
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Primary Healthcare	0	0	0	0	0	0	3,000	0	0	3,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088372 Administrative Capital										
312102 Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 72	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Health	0	0	7,500	0	7,500	0	3,000	0	0	3,000

Workplan : Education

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
Locally Raised Revenues	0	0	4,000
Development Revenues	33,322	0	5,969
Locally Raised Revenues	0	0	5,969
Urban Discretionary Development Equalization Grant	33,322	0	0
Total Revenue Shares	33,322	0	9,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	33,322	0	5,969
External Financing	0	0	0
Total Expenditure	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
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
Total Cost of Output 02	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	22,984	0	22,984	0	0	0	0	0
Total Cost of Output 81	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
Total Cost of Output 83	0	0	0	0	0	0	0	5,969	0	5,969
Total Cost of Class of Output Capital Purchases	0	0	22,984	0	22,984	0	0	5,969	0	5,969
Total cost of Pre-Primary and Primary Education	0	0	22,984	0	22,984	0	4,000	5,969	0	9,969

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	10,338	0	10,338	0	0	0	0	0
Total Cost of Output 72	0	0	10,338	0	10,338	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,338	0	10,338	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	10,338	0	10,338	0	0	0	0	0
Total cost of Education	0	0	33,322	0	33,322	0	4,000	5,969	0	9,969

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,892	0	25,772
Urban Discretionary Development Equalization Grant	40,892	0	25,772
Total Revenue Shares	40,892	0	25,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,892	0	25,772
External Financing	0	0	0
Total Expenditure	40,892	0	25,772

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(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	11,072	0	11,072	0	0	0	0	0
Total Cost of Output 04	0	0	11,072	0	11,072	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,072	0	11,072	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	29,820	0	29,820	0	0	0	0	0
Total Cost of Output 57	0	0	29,820	0	29,820	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	29,820	0	29,820	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	40,892	0	40,892	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,772	0	25,772
Total Cost of Output 72	0	0	0	0	0	0	0	25,772	0	25,772
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,772	0	25,772
Total cost of Municipal Services	0	0	0	0	0	0	0	25,772	0	25,772
Total cost of Roads and Engineering	0	0	40,892	0	40,892	0	0	25,772	0	25,772

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,453
Locally Raised Revenues	0	0	7,453
Development Revenues	7,000	0	7,000

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098303 Tree Planting and Afforestation										
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
Total Cost of Output 03	0	0	7,000	0	7,000	0	3,200	7,000	0	10,200
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,253	0	0	2,253
Total Cost of Output 08	0	0	0	0	0	0	2,253	0	0	2,253
Total Cost of Class of Output Higher LG Services	0	0	7,000	0	7,000	0	7,453	7,000	0	14,453
Total cost of Natural Resources Management	0	0	7,000	0	7,000	0	7,453	7,000	0	14,453
Total cost of Natural Resources	0	0	7,000	0	7,000	0	7,453	7,000	0	14,453

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	0	12,167

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
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
Total Cost of Output 05	0	280	0	0	280	0	1,000	0	0	1,000
108108 Children and Youth Services										
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
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108109 Support to Youth Councils										
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
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	2,000	0	0	2,000

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108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500

108115 Sector Capacity Development

282101 Donations	0	0	0	0	0	0	0	36,760	0	36,760
Total Cost of Output 15	0	0	0	0	0	0	0	36,760	0	36,760

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	0	0	0	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

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
Total Cost of Output 17	0	5,720	36,760	0	42,480	0	5,667	0	0	5,667

Total Cost of Class of Output Higher LG Services	0	6,000	36,760	0	42,760	0	12,167	36,760	0	48,927
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Total cost of Community Mobilisation and Empowerment	0	6,000	36,760	0	42,760	0	12,167	36,760	0	48,927
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Total cost of Community Based Services	0	6,000	36,760	0	42,760	0	12,167	36,760	0	48,927
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SubCounty/Town Council/Division: Mparo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	5,000
Locally Raised Revenues	0	0	2,500
Urban Unconditional Grant (Non-Wage)	2,500	0	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,500	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138303 Statistical data collection										
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
Total Cost of Output 03	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total cost of Local Government Planning Services	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total cost of Planning	0	2,500	0	0	2,500	0	5,000	0	0	5,000

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,600
Locally Raised Revenues	0	0	1,500
Urban Unconditional Grant (Non-Wage)	0	0	1,100
Development Revenues	10,611	0	0
Urban Discretionary Development Equalization Grant	10,611	0	0
Total Revenue Shares	10,611	0	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,600
Development Expenditure			

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Domestic Development	10,611	0	0
External Financing	0	0	0
Total Expenditure	10,611	0	2,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	1,200	0	0	1,200
068302 Enterprise Development Services										
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
Total Cost of Output 02	0	0	0	0	0	0	700	0	0	700
068304 Cooperatives Mobilisation and Outreach Services										
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
Total Cost of Output 04	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,600	0	0	2,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	10,611	0	10,611	0	0	0	0	0
Total Cost of Output 80	0	0	10,611	0	10,611	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,611	0	10,611	0	0	0	0	0
Total cost of Commercial Services	0	0	10,611	0	10,611	0	2,600	0	0	2,600
Total cost of Trade, Industry and Local Development	0	0	10,611	0	10,611	0	2,600	0	0	2,600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,068	0	41,723

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Locally Raised Revenues	0	0	34,959
Urban Unconditional Grant (Non-Wage)	10,068	0	6,763
Development Revenues	8,456	0	8,573
Urban Discretionary Development Equalization Grant	8,456	0	8,573
Total Revenue Shares	18,524	0	50,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,068	0	41,723
Development Expenditure			
Domestic Development	8,456	0	8,573
External Financing	0	0	0
Total Expenditure	18,524	0	50,296

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	10,068	0	0	10,068	0	893	0	0	893
227001 Travel inland	0	0	0	0	0	0	8,607	0	0	8,607
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,527	0	2,527	0	0	0	0	0
Total Cost of Output 04	0	10,068	2,527	0	12,595	0	10,500	0	0	10,500
138105 Public Information Dissemination										
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	3,600	0	0	3,600
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	6,100	0	0	6,100
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	9,660	0	0	9,660
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

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227001 Travel inland	0	0	0	0	0	0	3,199	0	0	3,199
Total Cost of Output 06	0	0	0	0	0	0	22,123	0	0	22,123

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500

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
Total Cost of Output 08	0	0	0	0	0	0	2,500	0	0	2,500

Total Cost of Class of Output Higher LG Services	0	10,068	2,527	0	12,595	0	41,723	0	0	41,723
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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

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
Total Cost of Output 72	0	0	5,928	0	5,928	0	0	8,573	0	8,573
Total Cost of Class of Output Capital Purchases	0	0	5,928	0	5,928	0	0	8,573	0	8,573

Total cost of District and Urban Administration	0	10,068	8,456	0	18,524	0	41,723	8,573	0	50,296
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Total cost of Administration	0	10,068	8,456	0	18,524	0	41,723	8,573	0	50,296
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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,555	0	18,922
Locally Raised Revenues	0	0	14,822
Urban Unconditional Grant (Non-Wage)	8,555	0	4,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,555	0	18,922

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,555	0	18,922
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,555	0	18,922

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	0	0	0	0	0	10,070	0	0	10,070
148103 Budgeting and Planning Services										
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
Total Cost of Output 03	0	8,555	0	0	8,555	0	5,010	0	0	5,010
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	0	0	0	0	0	664	0	0	664
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	487	0	0	487
Total Cost of Output 04	0	0	0	0	0	0	1,151	0	0	1,151
148105 LG Accounting Services										
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
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500

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148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,192	0	0	1,192
Total Cost of Output 07	0	0	0	0	0	0	1,192	0	0	1,192
Total Cost of Class of Output Higher LG Services	0	8,555	0	0	8,555	0	18,922	0	0	18,922
Total cost of Financial Management and Accountability(LG)	0	8,555	0	0	8,555	0	18,922	0	0	18,922
Total cost of Finance	0	8,555	0	0	8,555	0	18,922	0	0	18,922

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
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	1,950	0	0	1,950

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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
Total Cost of Output 01	0	0	0	0	0	0	17,151	0	0	17,151
138206 LG Political and executive oversight										
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
Total Cost of Output 06	0	1,250	0	0	1,250	0	11,028	0	0	11,028
138207 Standing Committees Services										
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
Total Cost of Output 07	0	0	0	0	0	0	5,250	0	0	5,250
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	33,429	0	0	33,429
Total cost of Local Statutory Bodies	0	1,250	0	0	1,250	0	33,429	0	0	33,429
Total cost of Statutory Bodies	0	1,250	0	0	1,250	0	33,429	0	0	33,429

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	6,700
Locally Raised Revenues	0	0	5,500
Urban Unconditional Grant (Non-Wage)	1,500	0	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	6,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	6,700

Vote:771 Hoima Municipal Council

FY 2020/21

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	6,700	0	0	6,700
Total Cost of Output 04	0	0	0	0	0	0	6,700	0	0	6,700
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	6,700	0	0	6,700
Total cost of Agricultural Extension Services	0	1,500	0	0	1,500	0	6,700	0	0	6,700
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	6,700	0	0	6,700

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	0	12,460
Locally Raised Revenues	0	0	7,260
Urban Unconditional Grant (Non-Wage)	4,500	0	5,200
Development Revenues	17,000	0	0
Urban Discretionary Development Equalization Grant	17,000	0	0
Total Revenue Shares	21,500	0	12,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	0	12,460
Development Expenditure			
Domestic Development	17,000	0	0
External Financing	0	0	0
Total Expenditure	21,500	0	12,460

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

Vote:771 Hoima Municipal Council

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
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
Total Cost of Output 01	0	0	0	0	0	0	12,460	0	0	12,460
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,460	0	0	12,460
Total cost of Primary Healthcare	0	0	0	0	0	0	12,460	0	0	12,460

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088301 Healthcare Management Services										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 01	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	4,500	17,000	0	21,500	0	0	0	0	0
Total cost of Health	0	4,500	17,000	0	21,500	0	12,460	0	0	12,460

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:771 Hoima Municipal Council

FY 2020/21

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

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	100	0	0	100
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
Total Cost of Output 02	0	2,500	0	0	2,500	0	9,350	0	0	9,350
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	9,350	0	0	9,350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 81	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,500	25,000	0	27,500	0	9,350	0	0	9,350

Vote:771 Hoima Municipal Council

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 03	0	0	0	0	0	0	700	0	0	700
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	755	0	0	755
Total Cost of Output 05	0	0	0	0	0	0	755	0	0	755
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,455	0	0	1,455
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,455	0	0	1,455
Total cost of Education	0	2,500	25,000	0	27,500	0	10,805	0	0	10,805

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	3,700
Locally Raised Revenues	0	0	1,800
Urban Unconditional Grant (Non-Wage)	1,800	0	1,900
Development Revenues	26,418	0	22,141
Urban Discretionary Development Equalization Grant	26,418	0	22,141
Total Revenue Shares	28,218	0	25,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	3,700
Development Expenditure			
Domestic Development	26,418	0	22,141
External Financing	0	0	0
Total Expenditure	28,218	0	25,841

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

Vote:771 Hoima Municipal Council

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 09	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	26,418	0	26,418	0	0	0	0	0
Total Cost of Output 55	0	0	26,418	0	26,418	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	26,418	0	26,418	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048183 Bridge Construction										
312103 Roads and Bridges	0	0	0	0	0	0	0	22,141	0	22,141
Total Cost of Output 83	0	0	0	0	0	0	0	22,141	0	22,141
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,141	0	22,141
Total cost of District, Urban and Community Access Roads	0	1,800	26,418	0	28,218	0	0	22,141	0	22,141

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048302 Maintenance of Urban Infrastructure										
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
Total Cost of Output 02	0	0	0	0	0	0	3,700	0	0	3,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,700	0	0	3,700
Total cost of Municipal Services	0	0	0	0	0	0	3,700	0	0	3,700
Total cost of Roads and Engineering	0	1,800	26,418	0	28,218	0	3,700	22,141	0	25,841

Workplan : Natural Resources

(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
Locally Raised Revenues	0	0	1,500
Development Revenues	12,390	0	10,000
Urban Discretionary Development Equalization Grant	12,390	0	10,000
Total Revenue Shares	12,390	0	11,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	12,390	0	10,000
External Financing	0	0	0
Total Expenditure	12,390	0	11,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	8,890	0	8,890	0	1,000	10,000	0	11,000
Total Cost of Output 03	0	0	8,890	0	8,890	0	1,000	10,000	0	11,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 08	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	12,390	0	12,390	0	1,500	10,000	0	11,500
Total cost of Natural Resources Management	0	0	12,390	0	12,390	0	1,500	10,000	0	11,500
Total cost of Natural Resources	0	0	12,390	0	12,390	0	1,500	10,000	0	11,500

Workplan : Community Based Services

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	4,750
Locally Raised Revenues	0	0	2,650
Urban Unconditional Grant (Non-Wage)	1,200	0	2,100
Development Revenues	37,910	0	36,743
Urban Discretionary Development Equalization Grant	37,910	0	36,743
Total Revenue Shares	39,110	0	41,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	4,750
Development Expenditure			
Domestic Development	37,910	0	36,743
External Financing	0	0	0
Total Expenditure	39,110	0	41,493

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Output 05	0	0	0	0	0	0	1,440	0	0	1,440
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	0	0	0	0	0	600	0	0	600
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	950	0	0	950
Total Cost of Output 09	0	0	0	0	0	0	950	0	0	950
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 11	0	700	0	0	700	0	0	0	0	0

Vote:771 Hoima Municipal Council

FY 2020/21

108113 Labour dispute settlement

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 13	0	500	0	0	500	0	0	0	0	0

108115 Sector Capacity Development

282101 Donations	0	0	0	0	0	0	0	36,743	0	36,743
Total Cost of Output 15	0	0	0	0	0	0	0	36,743	0	36,743

108117 Operation of the Community Based Services Department

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
Total Cost of Output 17	0	0	37,910	0	37,910	0	1,760	0	0	1,760

Total Cost of Class of Output Higher LG Services	0	1,200	37,910	0	39,110	0	4,750	36,743	0	41,493
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Total cost of Community Mobilisation and Empowerment	0	1,200	37,910	0	39,110	0	4,750	36,743	0	41,493
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Total cost of Community Based Services	0	1,200	37,910	0	39,110	0	4,750	36,743	0	41,493
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SubCounty/Town Council/Division: Kahoora**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,730
Locally Raised Revenues	0	0	4,961
Urban Unconditional Grant (Non-Wage)	0	0	769
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,730
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,730

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

Vote:771 Hoima Municipal Council

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	5,730	0	0	5,730
Total Cost of Output 08	0	0	0	0	0	0	5,730	0	0	5,730
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,730	0	0	5,730
Total cost of Local Government Planning Services	0	0	0	0	0	0	5,730	0	0	5,730
Total cost of Planning	0	0	0	0	0	0	5,730	0	0	5,730

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,345	54,201	86,374
Locally Raised Revenues	0	48,945	81,101
Urban Unconditional Grant (Non-Wage)	10,345	5,256	5,273
Development Revenues	52,053	1,289	21,934
Locally Raised Revenues	32,491	0	8,500
Urban Discretionary Development Equalization Grant	19,561	1,289	3,434
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Total Revenue Shares	62,398	55,489	108,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,345	54,201	86,374
Development Expenditure			
Domestic Development	52,053	1,289	21,934
External Financing	0	0	0
Total Expenditure	62,398	55,489	108,309

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	6,000	0	0	6,000	0	14,157	0	0	14,157
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
221002 Workshops and Seminars	0	0	0	0	0	0	12,300	0	0	12,300
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	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	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
227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
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
Total Cost of Output 06	0	0	0	0	0	0	64,218	0	0	64,218
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	4,345	0	0	4,345	0	0	0	0	0
Total Cost of Output 08	0	4,345	0	0	4,345	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,345	0	0	10,345	0	78,374	0	0	78,374
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 51	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	8,000	0	0	8,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	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	18,500	0	18,500
Total Cost of Output 72	0	0	52,053	0	52,053	0	0	21,934	0	21,934
Total Cost of Class of Output Capital Purchases	0	0	52,053	0	52,053	0	0	21,934	0	21,934
Total cost of District and Urban Administration	0	10,345	52,053	0	62,398	0	86,374	21,934	0	108,309
Total cost of Administration	0	10,345	52,053	0	62,398	0	86,374	21,934	0	108,309

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,468	18,434	81,465
Locally Raised Revenues	0	17,011	76,897
Urban Unconditional Grant (Non-Wage)	5,468	1,423	4,568
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,468	18,434	81,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,468	18,434	81,465
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,468	18,434	81,465

(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	Draft Budget Estimates for FY 2020/21
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221001 Advertising and Public Relations	0	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
Total Cost of Output 02	0	0	0	0	0	0	25,950	0	0	25,950
148103 Budgeting and Planning Services										
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
Total Cost of Output 03	0	5,468	0	0	5,468	0	16,100	0	0	16,100
148104 LG Expenditure management Services										
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
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
Total Cost of Output 04	0	0	0	0	0	0	32,915	0	0	32,915
148107 Sector Capacity Development										
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

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Total Cost of Output 07	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	0	5,468	0	0	5,468	0	81,465	0	0	81,465
Total cost of Financial Management and Accountability(LG)	0	5,468	0	0	5,468	0	81,465	0	0	81,465
Total cost of Finance	0	5,468	0	0	5,468	0	81,465	0	0	81,465

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
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
Total Cost of Output 01	0	0	0	0	0	0	8,280	0	0	8,280

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138206 LG Political and executive oversight

227001 Travel inland	0	0	0	0	0	0	14,793	0	0	14,793
Total Cost of Output 06	0	0	0	0	0	0	14,793	0	0	14,793

138207 Standing Committees Services

221002 Workshops and Seminars	0	0	0	0	0	0	58,990	0	0	58,990
Total Cost of Output 07	0	0	0	0	0	0	58,990	0	0	58,990

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	82,064	0	0	82,064
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Total cost of Local Statutory Bodies	0	0	0	0	0	0	82,064	0	0	82,064
Total cost of Statutory Bodies	0	0	0	0	0	0	82,064	0	0	82,064

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,235	0	8,736
Locally Raised Revenues	0	0	7,395
Urban Unconditional Grant (Non-Wage)	1,235	0	1,341
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,235	0	8,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,235	0	8,736
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,235	0	8,736

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	1,235	0	0	1,235	0	4,500	0	0	4,500
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227001 Travel inland	0	0	0	0	0	0	4,236	0	0	4,236
Total Cost of Output 04	0	1,235	0	0	1,235	0	8,736	0	0	8,736
Total Cost of Class of Output Higher LG Services	0	1,235	0	0	1,235	0	8,736	0	0	8,736
Total cost of Agricultural Extension Services	0	1,235	0	0	1,235	0	8,736	0	0	8,736
Total cost of Production and Marketing	0	1,235	0	0	1,235	0	8,736	0	0	8,736

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,000	10,468	80,553
Locally Raised Revenues	0	9,568	68,874
Urban Unconditional Grant (Non-Wage)	18,000	900	11,679
Development Revenues	20,000	48,145	1,563
Urban Discretionary Development Equalization Grant	20,000	48,145	1,563
Total Revenue Shares	38,000	58,612	82,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,000	10,468	80,553
Development Expenditure			
Domestic Development	20,000	48,145	1,563
External Financing	0	0	0
Total Expenditure	38,000	58,612	82,116

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,853	0	0	3,853
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
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	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	10,553	0	0	10,553
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,553	0	0	10,553

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,563	0	1,563
Total Cost of Output 72	0	0	0	0	0	0	0	1,563	0	1,563
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,563	0	1,563
Total cost of Primary Healthcare	0	0	0	0	0	0	10,553	1,563	0	12,116

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	43,593	0	0	43,593
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,407	0	0	16,407
Total Cost of Output 01	0	0	0	0	0	0	60,000	0	0	60,000
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	10,000	0	0	10,000
Total Cost of Output 02	0	18,000	0	0	18,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	18,000	0	0	18,000	0	70,000	0	0	70,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	18,000	20,000	0	38,000	0	70,000	0	0	70,000
Total cost of Health	0	18,000	20,000	0	38,000	0	80,553	1,563	0	82,116

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	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
Total Cost of Output 02	0	0	0	0	0	0	2,948	0	0	2,948
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,948	0	0	2,948
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,000	0	21,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,948	21,000	0	23,948

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	3,457	0	0	3,457	0	0	0	0	0
Total Cost of Output 05	0	3,457	0	0	3,457	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,457	0	0	3,457	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 72	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,457	40,000	0	43,457	0	0	0	0	0
Total cost of Education	0	3,457	40,000	0	43,457	0	2,948	21,000	0	23,948

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,618
Locally Raised Revenues	0	0	3,618
Development Revenues	66,752	0	95,778
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
Total Revenue Shares	66,752	0	99,396

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,618
<i>Development Expenditure</i>			
Domestic Development	66,752	0	95,778
External Financing	0	0	0
Total Expenditure	66,752	0	99,396

(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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,618	0	0	3,618
Total Cost of Output 04	0	0	0	0	0	0	3,618	0	0	3,618
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,618	0	0	3,618
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	60,531	0	60,531	0	0	0	0	0
Total Cost of Output 59	0	0	60,531	0	60,531	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	60,531	0	60,531	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
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
Total Cost of Output 72	0	0	6,221	0	6,221	0	0	5,694	0	5,694
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	38,000	0	38,000
Total Cost of Output 80	0	0	0	0	0	0	0	38,000	0	38,000
Total Cost of Class of Output Capital Purchases	0	0	6,221	0	6,221	0	0	43,694	0	43,694
Total cost of District, Urban and Community Access Roads	0	0	66,752	0	66,752	0	3,618	43,694	0	47,312

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0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	52,084	0	52,084
Total Cost of Output 80	0	0	0	0	0	0	0	52,084	0	52,084
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	52,084	0	52,084
Total cost of Municipal Services	0	0	0	0	0	0	0	52,084	0	52,084
Total cost of Roads and Engineering	0	0	66,752	0	66,752	0	3,618	95,778	0	99,396

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,593
Locally Raised Revenues	0	0	8,025
Urban Unconditional Grant (Non-Wage)	0	0	1,568
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	9,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,593
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,593

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	5,975	0	0	5,975
Total Cost of Output 03	0	0	0	0	0	0	5,975	0	0	5,975
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
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
Total Cost of Output 04	0	0	0	0	0	0	900	0	0	900
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	950	0	0	950
Total Cost of Output 06	0	0	0	0	0	0	950	0	0	950
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,168	0	0	1,168
Total Cost of Output 07	0	0	0	0	0	0	1,168	0	0	1,168
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,593	0	0	9,593
Total cost of Natural Resources Management	0	0	0	0	0	0	9,593	0	0	9,593
Total cost of Natural Resources	0	0	0	0	0	0	9,593	0	0	9,593

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	30,649
Locally Raised Revenues	0	0	28,301
Urban Unconditional Grant (Non-Wage)	0	0	2,348
Development Revenues	53,175	15,000	51,513
Urban Discretionary Development Equalization Grant	53,175	15,000	51,513
Total Revenue Shares	53,175	15,000	82,161

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	30,649
<i>Development Expenditure</i>			
Domestic Development	53,175	0	51,513
External Financing	0	0	0
Total Expenditure	53,175	0	82,161

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
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
Total Cost of Output 10	0	0	0	0	0	0	2,000	0	0	2,000
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	51,513	0	51,513
Total Cost of Output 15	0	0	0	0	0	0	0	51,513	0	51,513
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
Total Cost of Output 17	0	0	53,175	0	53,175	0	25,649	0	0	25,649
Total Cost of Class of Output Higher LG Services	0	0	53,175	0	53,175	0	30,649	51,513	0	82,161
Total cost of Community Mobilisation and Empowerment	0	0	53,175	0	53,175	0	30,649	51,513	0	82,161
Total cost of Community Based Services	0	0	53,175	0	53,175	0	30,649	51,513	0	82,161