

**Vote:509 Hoima District****FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>1,345,235</b>	<b>421,001</b>	<b>1,345,235</b>
o/w Higher Local Government	1,038,164	255,286	796,212
o/w Lower Local Government	307,071	165,715	549,023
<b>Discretionary Government Transfers</b>	<b>2,561,100</b>	<b>2,023,086</b>	<b>3,135,527</b>
o/w Higher Local Government	2,207,660	1,706,157	2,519,953
o/w Lower Local Government	353,440	316,929	615,574
<b>Conditional Government Transfers</b>	<b>17,027,438</b>	<b>13,718,425</b>	<b>18,081,247</b>
o/w Higher Local Government	17,027,438	13,718,425	18,081,247
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>20,645,179</b>	<b>2,999,159</b>	<b>13,229,224</b>
o/w Higher Local Government	20,645,179	2,999,159	13,045,525
o/w Lower Local Government	0	0	183,700
<b>External Financing</b>	<b>704,040</b>	<b>377,930</b>	<b>569,464</b>
o/w Higher Local Government	704,040	377,930	569,464
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>42,282,992</b>	<b>19,539,601</b>	<b>36,360,698</b>
o/w Higher Local Government	41,622,481	19,056,957	35,012,401
o/w Lower Local Government	660,511	482,644	1,348,297

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>1,731,218</b>	<b>37,025</b>	<b>1,039,739</b>	<b>0</b>	<b>2,807,981</b>
o/w: Wage:	483,972	0	0	0	483,972
Non-Wage Recurrent:	1,062,635	37,025	0	0	1,099,660
Development:	184,611	0	1,039,739	0	1,224,349
<b>Tourism Development</b>	<b>1,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	4,500	0	0	5,500

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>883,950</b>	<b>76,409</b>	<b>2,728,917</b>	<b>0</b>	<b>3,689,276</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	122,550	76,409	0	0	198,959
Development:	761,400	0	2,728,917	0	3,490,318
<b>Private Sector Development</b>	<b>15,190</b>	<b>23,171</b>	<b>0</b>	<b>0</b>	<b>38,361</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	15,190	23,171	0	0	38,361
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>59,594</b>	<b>30,844</b>	<b>543,789</b>	<b>0</b>	<b>634,227</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	660	30,844	543,789	0	575,293
Development:	58,934	0	0	0	58,934
<b>Human Capital Development</b>	<b>13,595,420</b>	<b>62,493</b>	<b>1,028,907</b>	<b>569,464</b>	<b>15,256,284</b>
<i>o/w: Wage:</i>	9,956,348	0	0	0	9,956,348
<i>Non-Wage Recurrent:</i>	1,553,885	62,493	1,028,907	0	2,645,285
Development:	2,085,188	0	0	569,464	2,654,652
<b>Community Mobilization and Mindset Change</b>	<b>79,462</b>	<b>69,851</b>	<b>213,000</b>	<b>0</b>	<b>362,314</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	76,744	69,851	0	0	146,596
Development:	2,718	0	213,000	0	215,718
<b>Governance and Security</b>	<b>271,290</b>	<b>328,201</b>	<b>0</b>	<b>0</b>	<b>599,492</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	270,931	328,201	0	0	599,133
Development:	359	0	0	0	359
<b>Public Sector Transformation</b>	<b>4,339,548</b>	<b>245,409</b>	<b>7,480,128</b>	<b>0</b>	<b>12,065,085</b>
<i>o/w: Wage:</i>	1,634,912	0	0	0	1,634,912
<i>Non-Wage Recurrent:</i>	2,607,758	245,409	0	0	2,853,167
Development:	96,878	0	7,480,128	0	7,577,006
<b>Development Plan Implementation</b>	<b>240,103</b>	<b>467,331</b>	<b>194,744</b>	<b>0</b>	<b>902,178</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	182,421	467,331	0	0	649,752

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Development:	57,682	0	194,744	0	<b>252,426</b>
<b>Grand Total</b>	<b>21,216,775</b>	<b>1,345,235</b>	<b>13,229,224</b>	<b>569,464</b>	<b>36,360,698</b>
<i>o/w: Wage:</i>	12,075,232	0	0	0	<b>12,075,232</b>
<i>Non-Wage Reccurent:</i>	5,893,774	1,345,235	1,572,696	0	<b>8,811,705</b>
Development:	3,247,769	0	11,656,528	569,464	<b>15,473,761</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>10,219,098</b>	<b>5,502,848</b>	<b>12,065,085</b>
o/w Higher Local Government	10,005,480	5,379,820	11,808,098
o/w Lower Local Government	213,618	123,028	256,987
<b>Finance</b>	<b>240,077</b>	<b>168,311</b>	<b>514,381</b>
o/w Higher Local Government	170,653	68,331	195,896
o/w Lower Local Government	69,424	99,979	318,485
<b>Statutory Bodies</b>	<b>607,584</b>	<b>341,580</b>	<b>599,492</b>
o/w Higher Local Government	513,010	293,754	493,715
o/w Lower Local Government	94,574	47,827	105,777
<b>Production and Marketing</b>	<b>12,030,748</b>	<b>794,921</b>	<b>2,807,981</b>
o/w Higher Local Government	11,984,466	748,104	2,753,657
o/w Lower Local Government	46,282	46,817	54,325
<b>Health</b>	<b>5,212,187</b>	<b>3,493,380</b>	<b>5,664,458</b>
o/w Higher Local Government	5,181,474	3,469,814	5,438,405
o/w Lower Local Government	30,714	23,567	226,053
<b>Education</b>	<b>9,440,614</b>	<b>7,439,037</b>	<b>9,591,826</b>
o/w Higher Local Government	9,406,850	7,431,855	9,569,214
o/w Lower Local Government	33,764	7,181	22,612
<b>Roads and Engineering</b>	<b>931,457</b>	<b>604,888</b>	<b>634,227</b>
o/w Higher Local Government	863,180	527,482	384,930
o/w Lower Local Government	68,277	77,406	249,297
<b>Water</b>	<b>665,109</b>	<b>629,599</b>	<b>1,693,747</b>
o/w Higher Local Government	657,312	628,550	1,666,248
o/w Lower Local Government	7,797	1,049	27,499
<b>Natural Resources</b>	<b>1,848,342</b>	<b>75,705</b>	<b>1,996,029</b>
o/w Higher Local Government	1,814,565	55,316	1,938,108
o/w Lower Local Government	33,776	20,389	57,921
<b>Community Based Services</b>	<b>462,460</b>	<b>100,174</b>	<b>362,314</b>
o/w Higher Local Government	400,174	64,774	338,692
o/w Lower Local Government	62,286	35,400	23,622
<b>Planning</b>	<b>548,571</b>	<b>351,096</b>	<b>340,607</b>
o/w Higher Local Government	548,571	351,096	339,607

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o/w Lower Local Government	0	0	1,000
<b>Internal Audit</b>	<b>34,361</b>	<b>25,035</b>	<b>47,190</b>
o/w Higher Local Government	34,361	25,035	42,470
o/w Lower Local Government	0	0	4,720
<b>Trade Industry and Local Development</b>	<b>42,385</b>	<b>13,027</b>	<b>43,361</b>
o/w Higher Local Government	42,385	13,027	43,361
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>42,282,992</b>	<b>19,539,601</b>	<b>36,360,698</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>41,622,481</i></b>	<b><i>19,056,957</i></b>	<b><i>35,012,401</i></b>
<i>o/w: Wage:</i>	<i>11,495,095</i>	<i>9,571,705</i>	<i>12,075,232</i>
<i>Non-Wage Reccurrent:</i>	<i>8,399,187</i>	<i>4,653,785</i>	<i>7,906,483</i>
<i>Domestic Devt:</i>	<i>21,024,159</i>	<i>4,453,538</i>	<i>14,461,222</i>
<i>External Financing:</i>	<i>704,040</i>	<i>377,930</i>	<i>569,464</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>660,511</i></b>	<b><i>482,644</i></b>	<b><i>1,348,297</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>468,780</i>	<i>274,567</i>	<i>905,222</i>
<i>Domestic Devt:</i>	<i>191,731</i>	<i>208,078</i>	<i>443,075</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:509 Hoima District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>1,345,235</b>	<b>419,201</b>	<b>1,345,235</b>
Animal & Crop Husbandry related Levies	150,635	25,170	200,635
Application Fees	0	0	999
Business licenses	128,801	6,085	178,801
Educational/Instruction related levies	2,200	0	1,200
Group registration	2,000	0	3,000
Inspection Fees	3,000	296	3,000
Land Fees	125,545	100,552	125,546
Liquor licenses	10,029	6,686	10,029
Local Hotel Tax	2,200	0	2,200
Local Services Tax	114,831	117,067	114,831
Lock-up Fees	2,200	8,600	2,200
Market /Gate Charges	537,906	94,535	437,906
Miscellaneous and unidentified taxes	0	0	17,884
Miscellaneous receipts/income	17,884	2,573	0
Occupational Permits	3,310	1,000	3,310
Other Fees and Charges	23,000	54,917	23,000
Park Fees	10,500	0	10,500
Property related Duties/Fees	23,194	1,570	23,194
Quarry Charges	4,000	0	4,000
Refuse collection charges/Public convenience	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0
Registration of Businesses	6,000	150	6,000
Rent & Rates - Non-Produced Assets – from private entities	156,000	0	156,000
Royalties	5,000	0	5,000
Sale of (Produced) Government Properties/Assets	15,000	0	15,000
<b>2a. Discretionary Government Transfers</b>	<b>2,561,100</b>	<b>2,023,086</b>	<b>3,135,527</b>
District Discretionary Development Equalization Grant	275,172	275,172	768,342
District Unconditional Grant (Non-Wage)	674,441	490,780	682,663
District Unconditional Grant (Wage)	1,406,672	1,061,029	1,464,259
Urban Discretionary Development Equalization Grant	18,505	18,505	18,129
Urban Unconditional Grant (Non-Wage)	31,267	23,178	31,482
Urban Unconditional Grant (Wage)	155,043	154,421	170,653
<b>2b. Conditional Government Transfer</b>	<b>17,027,438</b>	<b>13,718,425</b>	<b>18,081,247</b>
Sector Conditional Grant (Wage)	9,933,380	8,356,254	10,440,320

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Sector Conditional Grant (Non-Wage)	2,386,950	1,345,931	2,724,984
Sector Development Grant	1,912,218	1,912,218	2,441,497
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	1,846,208	1,387,560	1,868,471
Gratuity for Local Governments	928,880	696,660	586,173
<b>2c. Other Government Transfer</b>	<b>20,645,179</b>	<b>2,999,159</b>	<b>13,229,224</b>
National Medical Stores (NMS)	359,840	158,354	359,840
Support to PLE (UNEB)	11,073	0	11,073
Uganda Road Fund (URF)	616,365	400,467	543,789
Uganda Women Entrepreneurship Program(UWEP)	187,944	7,725	0
Albertine Regional Sustainable Development Programme (ARSDP)	260,000	130,000	0
Infectious Diseases Institute (IDI)	117,196	0	0
Development Response to Displacement Impacts Project (DRDIP)	8,941,397	2,157,873	11,318,248
Uganda Sanitation Fund (USF)	48,423	12,131	0
Agriculture Cluster Development Project (ACDP)	9,364,947	66,836	125,280
Results Based Financing (RBF)	657,994	64,474	657,994
Parish Community Associations (PCAs)	80,000	1,299	213,000
<b>3. External Financing</b>	<b>704,040</b>	<b>377,930</b>	<b>569,464</b>
Baylor International (Uganda)	0	0	117,196
United Nations Children Fund (UNICEF)	251,772	306,335	0
Global Fund for HIV, TB & Malaria	32,704	0	32,704
World Health Organisation (WHO)	300,000	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	119,564	71,595	119,564
<b>Total Revenues shares</b>	<b>42,282,992</b>	<b>19,537,801</b>	<b>36,360,698</b>

# Vote:509 Hoima District

# FY 2021/22

## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,588,145</b>	<b>3,364,102</b>	<b>4,327,970</b>
District Unconditional Grant (Non-Wage)	85,908	64,431	85,908
District Unconditional Grant (Wage)	1,406,672	1,061,029	1,464,259
Gratuity for Local Governments	928,880	696,660	586,173
Locally Raised Revenues	165,434	0	152,506
Pension for Local Governments	1,846,208	1,387,560	1,868,471
Urban Unconditional Grant (Wage)	155,043	154,421	170,653
<b>Development Revenues</b>	<b>5,417,335</b>	<b>2,015,718</b>	<b>7,480,128</b>
District Discretionary Development Equalization Grant	10,797	10,797	0
Other Transfers from Central Government	5,406,538	2,004,921	7,480,128
<b>Total Revenues shares</b>	<b>10,005,480</b>	<b>5,379,820</b>	<b>11,808,098</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,561,715	1,040,420	1,634,912
Non Wage	3,026,430	1,890,848	2,693,058
<b>Development Expenditure</b>			
Domestic Development	5,417,335	2,012,119	7,480,128
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,005,480</b>	<b>4,943,387</b>	<b>11,808,098</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	2,760	0	0	2,760	0	2,760	0	0	2,760
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	296	0	0	296
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
225002 Consultancy Services- Long-term	0	20,000	0	0	20,000	0	25,000	0	0	25,000
227001 Travel inland	0	18,000	0	0	18,000	0	26,650	0	0	26,650
227004 Fuel, Lubricants and Oils	0	16,600	0	0	16,600	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	7,832	0	0	7,832	0	7,086	0	0	7,086
<b>Total Cost of output8101</b>	<b>0</b>	<b>112,292</b>	<b>0</b>	<b>0</b>	<b>112,292</b>	<b>0</b>	<b>119,292</b>	<b>0</b>	<b>0</b>	<b>119,292</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	1,561,715	0	0	0	1,561,715	1,634,912	0	0	0	1,634,912
212102 Pension for General Civil Service	0	1,846,208	0	0	1,846,208	0	1,868,471	0	0	1,868,471
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	7,000	0	0	7,000
213004 Gratuity Expenses	0	928,880	0	0	928,880	0	586,173	0	0	586,173
221003 Staff Training	0	4,340	0	0	4,340	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
223004 Guard and Security services	0	7,600	0	0	7,600	0	7,600	0	0	7,600
224004 Cleaning and Sanitation	0	6,200	0	0	6,200	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	10,800	0	0	10,800	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000	0	10,012	0	0	10,012
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600	0	3,000	0	0	3,000
<b>Total Cost of output8102</b>	<b>1,561,715</b>	<b>2,837,628</b>	<b>0</b>	<b>0</b>	<b>4,399,342</b>	<b>1,634,912</b>	<b>2,498,256</b>	<b>0</b>	<b>0</b>	<b>4,133,168</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	10,797	0	10,797	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>10,797</b>	<b>0</b>	<b>10,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,440	0	0	10,440	0	10,440	0	0	10,440
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920	0	1,920	0	0	1,920

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Total Cost of output8104	0	12,360	0	0	12,360	0	12,360	0	0	12,360
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## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,700	0	0	5,700	0	5,000	0	0	5,000
Total Cost of output8105	0	8,200	0	0	8,200	0	7,200	0	0	7,200

## 138106 Office Support services

224004 Cleaning and Sanitation	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	8,400	0	0	8,400	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	1,600	0	0	1,600
Total Cost of output8106	0	11,000	0	0	11,000	0	11,000	0	0	11,000

## 138108 Assets and Facilities Management

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8108	0	1,000	0	0	1,000	0	0	0	0	0

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	9,950	0	0	9,950	0	10,950	0	0	10,950
Total Cost of output8109	0	9,950	0	0	9,950	0	10,950	0	0	10,950

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222002 Postage and Courier	0	0	0	0	0	0	800	0	0	800
223001 Property Expenses	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,001	0	0	5,001	0	5,200	0	0	5,200
Total Cost of output8111	0	10,001	0	0	10,001	0	10,000	0	0	10,000

## 138113 Procurement Services

221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,400	0	0	8,400
Total Cost of output8113	0	24,000	0	0	24,000	0	24,000	0	0	24,000

Total Cost of Higher LG Services	1,561,715	3,026,430	10,797	0	4,598,942	1,634,912	2,693,058	0	0	4,327,970
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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

312101 Non-Residential Buildings	0	0	3,942,670	0	3,942,670	0	0	2,200,000	0	2,200,000
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Total for LCIII: Buseruka

County: Bugahya

955,000

LCII: Kabaale

Additional Funds for  
Kabaale Public PS

Building  
Construction -  
Schools-256

Source: Other Transfers from Central  
Government

150,000

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LCII: Nyakabingo	Buseruka Secondary School	Building Construction - Schools-256	Source: Other Transfers from Central Government	805,000							
Total for LCIII: Kigorobya		County: Kigorobya		1,245,000							
LCII: Kibiro	Kibiro Health Centre II	Building Construction - Hospitals-230	Source: Other Transfers from Central Government	540,000							
LCII: Kibiro	Kibiro Primary School	Building Construction - Schools-256	Source: Other Transfers from Central Government	705,000							
312102 Residential Buildings	0	0	320,000	0	320,000	0	0	1,720,128	0	1,720,128	
Total for LCIII: Buseruka		County: Bugahya		1,410,000							
LCII: Kabaale	Kabaale Public Primary School	Building Construction - Staff Houses-263	Source: Other Transfers from Central Government	480,000							
LCII: Nyakabingo	Kasenye Lyato Primary School	Building Construction - Staff Houses-263	Source: Other Transfers from Central Government	450,000							
LCII: Toonya	Mbegu Primary School	Building Construction - Staff Houses-263	Source: Other Transfers from Central Government	480,000							
Total for LCIII: Kigorobya		County: Kigorobya		310,128							
LCII: Kapaapi	Kapaapi Health Centre III	Building Construction - Staff Houses-263	Source: Other Transfers from Central Government	310,128							
312103 Roads and Bridges	0	0	423,868	0	423,868	0	0	3,560,000	0	3,560,000	
Total for LCIII: Buseruka		County: Bugahya		560,000							
LCII: Nyakabingo	Bujawe - Kasenye - Nyakabingo road	Roads and Bridges - Open and Grade -1568	Source: Other Transfers from Central Government	560,000							
Total for LCIII: Kigorobya		County: Kigorobya		3,000,000							
LCII: Kapaapi	Waaki Bridge and Siiba - Waaki Road	Roads and Bridges - Gravelling-1565	Source: Other Transfers from Central Government	3,000,000							
312104 Other Structures	0	0	720,000	0	720,000	0	0	0	0	0	
Total Cost of output	8172	0	0	5,406,538	0	5,406,538	0	0	7,480,128	0	7,480,128
Total Cost of Capital Purchases	0	0	5,406,538	0	5,406,538	0	0	7,480,128	0	7,480,128	
Total cost of District and Urban Administration	1,561,715	3,026,430	5,417,335	0	10,005,480	1,634,912	2,693,058	7,480,128	0	11,808,098	
Total cost of Administration	1,561,715	3,026,430	5,417,335	0	10,005,480	1,634,912	2,693,058	7,480,128	0	11,808,098	

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## Finance

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,653</b>	<b>68,331</b>	<b>161,321</b>
District Unconditional Grant (Non-Wage)	50,415	37,811	50,415
Locally Raised Revenues	120,238	30,520	110,906
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>34,575</b>
District Discretionary Development Equalization Grant	0	0	34,575
<b>Total Revenues shares</b>	<b>170,653</b>	<b>68,331</b>	<b>195,896</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	170,653	68,331	161,321
<b>Development Expenditure</b>			
Domestic Development	0	0	34,575
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,653</b>	<b>68,331</b>	<b>195,896</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148101 LG Financial Management services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,320	0	0	1,320
221002 Workshops and Seminars	0	4,495	0	0	4,495	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	10,400	0	0	10,400	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,057	0	0	2,057	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	17,281	0	0	17,281	0	17,368	0	0	17,368
221012 Small Office Equipment	0	0	0	0	0	0	847	0	0	847
222001 Telecommunications	0	2,000	0	0	2,000	0	970	0	0	970

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222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	17,760	0	0	17,760	0	14,040	0	0	14,040
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,834	0	0	18,834	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>84,827</b>	<b>0</b>	<b>0</b>	<b>84,827</b>	<b>0</b>	<b>77,545</b>	<b>0</b>	<b>0</b>	<b>77,545</b>

## 148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,100	0	0	1,100
221002 Workshops and Seminars	0	8,602	0	0	8,602	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,581	0	0	5,581	0	1,000	0	0	1,000
221012 Small Office Equipment	0	881	0	0	881	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	664	0	0	664
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,300	0	0	8,300	0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils	0	5,925	0	0	5,925	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of output8102</b>	<b>0</b>	<b>29,289</b>	<b>0</b>	<b>0</b>	<b>29,289</b>	<b>0</b>	<b>34,064</b>	<b>0</b>	<b>0</b>	<b>34,064</b>

## 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	6,375	0	0	6,375	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	5,211	0	0	5,211	0	6,000	0	0	6,000
227001 Travel inland	0	4,150	0	0	4,150	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	3,950	0	0	3,950	0	2,610	0	0	2,610
<b>Total Cost of output8103</b>	<b>0</b>	<b>19,686</b>	<b>0</b>	<b>0</b>	<b>19,686</b>	<b>0</b>	<b>18,610</b>	<b>0</b>	<b>0</b>	<b>18,610</b>

## 148104 LG Expenditure management Services

221002 Workshops and Seminars	0	2,675	0	0	2,675	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,860	0	0	1,860	0	2,000	0	0	2,000
221012 Small Office Equipment	0	859	0	0	859	0	0	0	0	0
227001 Travel inland	0	5,041	0	0	5,041	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,530	0	0	5,530	0	0	0	0	0

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<b>Total Cost of output8104</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	5,782	0	0	5,782	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,602	0	0	3,602
221011 Printing, Stationery, Photocopying and Binding	0	2,211	0	0	2,211	0	3,200	0	0	3,200
222001 Telecommunications	0	593	0	0	593	0	0	0	0	0
227001 Travel inland	0	7,150	0	0	7,150	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	3,950	0	0	3,950	0	4,000	0	0	4,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>19,686</b>	<b>0</b>	<b>0</b>	<b>19,686</b>	<b>0</b>	<b>22,602</b>	<b>0</b>	<b>0</b>	<b>22,602</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>170,653</b>	<b>0</b>	<b>0</b>	<b>170,653</b>	<b>0</b>	<b>161,321</b>	<b>0</b>	<b>0</b>	<b>161,321</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	34,575	0	34,575
<b>Total for LCIII: Kitoba</b>	<b>County: Bugahya</b>									<b>34,575</b>
<i>LCII: Bulyango</i>	<i>Mbaraara Market</i>	<i>Construction Services - Livestock Markets-399</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>34,575</i>		
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,575</b>	<b>0</b>	<b>34,575</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,575</b>	<b>0</b>	<b>34,575</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>170,653</b>	<b>0</b>	<b>0</b>	<b>170,653</b>	<b>0</b>	<b>161,321</b>	<b>34,575</b>	<b>0</b>	<b>195,896</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>170,653</b>	<b>0</b>	<b>0</b>	<b>170,653</b>	<b>0</b>	<b>161,321</b>	<b>34,575</b>	<b>0</b>	<b>195,896</b>

**Vote:509 Hoima District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>513,010</b>	<b>293,754</b>	<b>493,715</b>
District Unconditional Grant (Non-Wage)	264,397	190,739	264,397
Locally Raised Revenues	248,613	103,014	229,318
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>513,010</b>	<b>293,754</b>	<b>493,715</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	513,010	293,754	493,715
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>513,010</b>	<b>293,754</b>	<b>493,715</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221007 Books, Periodicals & Newspapers	0	681	0	0	681	0	681	0	0	681
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	7,192	0	0	7,192
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	15,000	0	0	15,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	26,500	0	0	26,500	0	10,310	0	0	10,310
<b>Total Cost of output8201</b>	<b>0</b>	<b>59,681</b>	<b>0</b>	<b>0</b>	<b>59,681</b>	<b>0</b>	<b>51,683</b>	<b>0</b>	<b>0</b>	<b>51,683</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	8,204	0	0	8,204
221004 Recruitment Expenses	0	14,000	0	0	14,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,096	0	0	4,096
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>30,300</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,887	0	0	12,887	0	12,887	0	0	12,887
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,500	0	0	7,500	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output8204</b>	<b>0</b>	<b>28,887</b>	<b>0</b>	<b>0</b>	<b>28,887</b>	<b>0</b>	<b>28,887</b>	<b>0</b>	<b>0</b>	<b>28,887</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	325,609	0	0	325,609	0	235,269	0	0	235,269
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	21,233	0	0	21,233	0	67,925	0	0	67,925
<b>Total Cost of output8206</b>	<b>0</b>	<b>346,842</b>	<b>0</b>	<b>0</b>	<b>346,842</b>	<b>0</b>	<b>333,194</b>	<b>0</b>	<b>0</b>	<b>333,194</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	41,700	0	0	41,700	0	34,650	0	0	34,650
<b>Total Cost of output8207</b>	<b>0</b>	<b>41,700</b>	<b>0</b>	<b>0</b>	<b>41,700</b>	<b>0</b>	<b>34,650</b>	<b>0</b>	<b>0</b>	<b>34,650</b>

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Total Cost of Higher LG Services	0	513,010	0	0	513,010	0	493,715	0	0	493,715
Total cost of Local Statutory Bodies	0	513,010	0	0	513,010	0	493,715	0	0	493,715
Total cost of Statutory Bodies	0	513,010	0	0	513,010	0	493,715	0	0	493,715

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>841,329</b>	<b>605,497</b>	<b>1,554,797</b>
Locally Raised Revenues	34,000	0	23,060
Sector Conditional Grant (Non-Wage)	323,357	242,518	1,047,765
Sector Conditional Grant (Wage)	483,972	362,979	483,972
<b>Development Revenues</b>	<b>11,143,137</b>	<b>142,606</b>	<b>1,198,859</b>
Other Transfers from Central Government	11,067,366	66,836	1,039,739
Sector Development Grant	75,771	75,771	159,121
<b>Total Revenues shares</b>	<b>11,984,466</b>	<b>748,104</b>	<b>2,753,657</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	483,972	326,424	483,972
Non Wage	357,357	227,421	1,070,825
<b>Development Expenditure</b>			
Domestic Development	11,143,137	153,586	1,198,859
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,984,466</b>	<b>707,432</b>	<b>2,753,657</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**018101 Extension Worker Services**

211101 General Staff Salaries	315,972	0	0	0	315,972	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>315,972</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>355,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>315,972</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>385,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	134,264	0	0	134,264	0	123,209	0	0	123,209
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**Total for LCIII: Buseruka** **County: Bugahya** **20,534**

LCII: Nyakabingo Buseruka Sub County Extension grant Source: Sector Conditional Grant (Non-Wage) 20,534  
Headquarter

**Total for LCIII: Kyabigambire** **County: Bugahya** **20,534**

LCII: Bulindi Kyabigambire Sub County Extension Grant Source: Sector Conditional Grant (Non-Wage) 20,534  
Headquarters

**Total for LCIII: Buhanika** **County: Bugahya** **20,534**

LCII: Butema Buhanika Sub County Extension Grant Source: Sector Conditional Grant (Non-Wage) 20,534  
Headquarters for Buhanika Sub County

**Total for LCIII: Kitoba** **County: Bugahya** **20,534**

LCII: Bulyango Kitoba Sub County Extension Grant Source: Sector Conditional Grant (Non-Wage) 20,534  
Headquarters For Kitoba

**Total for LCIII: Kigorobya Town Council** **County: Kigorobya** **20,534**

LCII: South West Kigorobya Town Council Extension Grant Source: Sector Conditional Grant (Non-Wage) 20,534  
H/Q for Kigorobya T/C

**Total for LCIII: Kigorobya** **County: Kigorobya** **20,539**

LCII: Kijongo Kigorobya Sub County Extension Grant Source: Sector Conditional Grant (Non-Wage) 20,539  
Head qarters for Kigorobya Sub County

<b>Total Cost of output8151</b>	<b>0</b>	<b>134,264</b>	<b>0</b>	<b>0</b>	<b>134,264</b>	<b>0</b>	<b>123,209</b>	<b>0</b>	<b>0</b>	<b>123,209</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>134,264</b>	<b>0</b>	<b>0</b>	<b>134,264</b>	<b>0</b>	<b>123,209</b>	<b>0</b>	<b>0</b>	<b>123,209</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>315,972</b>	<b>204,264</b>	<b>0</b>	<b>0</b>	<b>520,236</b>	<b>0</b>	<b>123,209</b>	<b>0</b>	<b>0</b>	<b>123,209</b>
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**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000

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<b>Total Cost of output8201</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018203 Livestock Vaccination and Treatment</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>018204 Fisheries regulation</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
224006 Agricultural Supplies	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	3,000	0	0	3,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018205 Crop disease control and regulation</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	388	0	0	388
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	388	0	0	388
227001 Travel inland	0	3,000	0	0	3,000	0	2,325	0	0	2,325
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	4,650	0	0	4,650
<b>Total Cost of output8205</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>7,750</b>
<b>018206 Agriculture statistics and information</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	813	0	0	813
222003 Information and communications technology (ICT)	0	0	0	0	0	0	813	0	0	813
227001 Travel inland	0	2,000	0	0	2,000	0	813	0	0	813
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,626	0	0	1,626
<b>Total Cost of output8207</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,065</b>	<b>0</b>	<b>0</b>	<b>4,065</b>

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## 018208 Sector Capacity Development

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8208</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018210 Vermin Control Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	800	0	0	800
<b>Total Cost of output8210</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 018211 Livestock Health and Marketing

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	700	0	0	700
227001 Travel inland	0	3,000	0	0	3,000	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,400	0	0	1,400
<b>Total Cost of output8211</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 018212 District Production Management Services

211101 General Staff Salaries	168,000	0	0	0	168,000	483,972	0	0	0	483,972
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150,868	0	0	150,868
221002 Workshops and Seminars	0	4,393	0	0	4,393	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	17,700	0	0	17,700	0	7,550	0	0	7,550
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	11,800	0	0	11,800
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	10,000	0	0	10,000
<b>Total Cost of output8212</b>	<b>168,000</b>	<b>59,093</b>	<b>0</b>	<b>0</b>	<b>227,093</b>	<b>483,972</b>	<b>199,718</b>	<b>0</b>	<b>0</b>	<b>683,690</b>
<b>Total Cost of Higher LG Services</b>	<b>168,000</b>	<b>153,093</b>	<b>0</b>	<b>0</b>	<b>321,093</b>	<b>483,972</b>	<b>235,533</b>	<b>0</b>	<b>0</b>	<b>719,505</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018251 Transfers to LG

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	93,449	0	93,449
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**Total for LCIII: Buseruka** **County: Bugahya** **13,593**

<i>LCII: Kabaale</i>	<i>Kabaale Parish Headquarters</i>	<i>Kabaale Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Kabaale</i>	<i>Kigaaga Parish Headquarters</i>	<i>Kigaaga Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Kabaale</i>	<i>Zorobi Parish Headquarters</i>	<i>Zorobi Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>

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LCII: Nyakabingo	Buseruka Parish Headquarters	Buseruka Parish	Source: Sector Development Grant	1,699
LCII: Nyakabingo	Nyakabingo Parish Headquarters	Nyakabingo Parish	Source: Sector Development Grant	1,699
LCII: Toonya	Mbegu Parish Headquarters	Mbegu Parish	Source: Sector Development Grant	1,699
LCII: Toonya	Rwentale Parish Headquarters	Rwentale Parish	Source: Sector Development Grant	1,699
LCII: Toonya	Toonya Parish Headquarters	Toonya Parish	Source: Sector Development Grant	1,699
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>		<b>15,292</b>
LCII: Bulindi	Bulindi Town Council, Central Ward	Bulindi Central Ward	Source: Sector Development Grant	1,699
LCII: Bulindi	Kakindo Ward, Bulindi Town Council	Kakindo Ward	Source: Sector Development Grant	1,699
LCII: Bulindi	Kibaire Ward, Bulindi Town Council	Kibaire Ward	Source: Sector Development Grant	1,699
LCII: Buraru	Buraru Parish Headquarters	Buraru Parish	Source: Sector Development Grant	1,699
LCII: Buraru	Busanga Parish Headquarters	Busanga Parish	Source: Sector Development Grant	1,699
LCII: Buraru	Buyanja Parish Headquarters	Buyanja Parish	Source: Sector Development Grant	1,699
LCII: Buraru	Kyabanati Parish Headquarters	Kyabanati Parish	Source: Sector Development Grant	1,699
LCII: Kibugubya	Kibugubya Parish Headquarters	Kibugubya Parish	Source: Sector Development Grant	1,699
LCII: Kisabagwa	Kisabagwa Parish Headquarters	Kisabagwa Parish	Source: Sector Development Grant	1,699
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>10,194</b>
LCII: Butema	Butema Parish Headquarters	Butema Parish	Source: Sector Development Grant	1,699
LCII: Butema	Katereiga Parish Headquarters	Katereiga Parish	Source: Sector Development Grant	1,699
LCII: Butema	Kikerege Parish Headquarters	Kikerege Parish	Source: Sector Development Grant	1,699
LCII: Kitoonya	Kitonya Parish Headquarters	Kitonya Parish	Source: Sector Development Grant	1,699
LCII: Kitoonya	Kitorogya Parish Headquarters	Kitorogya Parish	Source: Sector Development Grant	1,699
LCII: Kitoonya	Kyohairwe Parish Headquarters	Kyohairwe Parish	Source: Sector Development Grant	1,699
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>		<b>10,194</b>
LCII: Birungu	Birungu Parish Headquarters	Birungu Parish	Source: Sector Development Grant	1,699
LCII: Budaka	Budaka Parish Headquarters	Budaka Parish	Source: Sector Development Grant	1,699
LCII: Bulyango	Bulyango Parish Headquarters	Bulyango Parish	Source: Sector Development Grant	1,699

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LCII: Kibanjwa	Kibanjwa Parish Headquarters	Kibanjwa Parish	Source: Sector Development Grant	1,699
LCII: Kiragura	Kiragura Parish Headquarters	Kiragura Parish	Source: Sector Development Grant	1,699
LCII: Kiryangobe	Kiryangobe Parish Headquarters	Kiryangobe Parish	Source: Sector Development Grant	1,699
<b>Total for LCIII: Kigorobya Town Council</b>		<b>County: Kigorobya</b>		<b>6,796</b>
LCII: North East	North East Ward, Kigorobya TC	North East Ward	Source: Sector Development Grant	1,699
LCII: Northern	Northern Ward, Kigorobya TC	Northern Ward	Source: Sector Development Grant	1,699
LCII: South East	South East, Kigorobya TC	South East Ward	Source: Sector Development Grant	1,699
LCII: South West	South West, Kigorobya TC	South West Ward	Source: Sector Development Grant	1,699
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>		<b>37,380</b>
LCII: Bwikya	Buhirigi Parish Headquarters	Buhirigi Parish	Source: Sector Development Grant	1,699
LCII: Bwikya	Bwikya Parish Headquarters	Bwikya Parish	Source: Sector Development Grant	1,699
LCII: Bwikya	Hanga Parish Headquarters	Hanga Parish	Source: Sector Development Grant	1,699
LCII: Bwikya	Kanyira Parish Headquarters	Kanyira Parish	Source: Sector Development Grant	1,699
LCII: Bwikya	Marongo Parish Headquarters	Marongo Parish	Source: Sector Development Grant	1,699
LCII: Kapaapi	Kapaapi Parish Headquarters	Kapaapi Parish	Source: Sector Development Grant	1,699
LCII: Kapaapi	Kibengeya Parish Headquarters	Kibengeya Parish	Source: Sector Development Grant	1,699
LCII: Kapaapi	Kyamukwenda Parish Headquarters	Kyamukwenda Parish	Source: Sector Development Grant	1,699
LCII: Kibiro	Kibiro Parish Headquarters	Kibiro Parish	Source: Sector Development Grant	1,699
LCII: Kiganja	Kiganja Parish Headquarters	Kiganja Parish	Source: Sector Development Grant	1,699
LCII: Kiganja	Kiryandongo Parish Headquarters	Kiryandongo Parish	Source: Sector Development Grant	1,699
LCII: Kiganja	Kyeramya Parish Headquarters	Kyeramya Parish	Source: Sector Development Grant	1,699
LCII: Kijongo	Hanga Parish Headquarters	Hanga Parish	Source: Sector Development Grant	1,699
LCII: Kijongo	Kigomba Parish Headquarters	Kigomba Parish	Source: Sector Development Grant	1,699
LCII: Kijongo	Kijongo Parish Headquarters	Kijongo Parish	Source: Sector Development Grant	1,699
LCII: Kisukuuma	Bukona Parish Headquarters	Bukona Parish	Source: Sector Development Grant	1,699
LCII: Kisukuuma	Haibaale Parish Headquarters	Haibaale Parish	Source: Sector Development Grant	1,699

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LCII: Kisukuuma	Kabatindule Parish Headquarters	Kabatindule Parish	Source: Sector Development Grant	1,699						
LCII: Kisukuuma	Kisukuuma Parish Headquarters	Kisukuuma Parish	Source: Sector Development Grant	1,699						
LCII: Kisukuuma	Ndaragi Parish Headquarters	Ndaragi Parish	Source: Sector Development Grant	1,699						
LCII: Kyabisagazi	Karungu Parish Headquarters	Karungu Parish	Source: Sector Development Grant	1,699						
LCII: Kyabisagazi	Kyabisagazi Parish Headquarters	Kyabisagazi Parish	Source: Sector Development Grant	1,699						
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	712,082	0	0	712,082
Total for LCIII: Buseruka		County: Bugahya								103,576
LCII: Kabaale	Kabaale parish Headquarters	Kabaale parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Kabaale	Kigaaga Parish Headquarters	Kigaaga Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Kabaale	Mbegu Parish Headquarters	Mbegu Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Kabaale	Nzorobi Parish Headquarters	Nzorobi Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Nyakabingo	Buseruka Parish Headquarter	Buseruka Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Nyakabingo	Nyakabingo parish headquaters	Nyakabingo parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Toonya	Rwentale Parish Headquarters	Rwentale Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Toonya	Tonya Parish headquraters	Tonya Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
Total for LCIII: Kyabigambire		County: Bugahya								116,523
LCII: Bulindi	Central ward headquarters	Central ward	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Bulindi	Kakindo ward headquarters	Kakindo ward	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Bulindi	Kibaire Ward Headquarters	Kibaire Ward	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Buraru	Buraru Parish Headquarters	Buraru Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Buraru	Busanga Parish Headquarters	Busanga Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Buraru	Buyanja Parish Headquarters	Buyanja Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Buraru	Kyabanati Parish Headquarters	Kyabanati Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Kibugubya	Kibugubya Parish Headquarters	Kibugubya Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						
LCII: Kisabagwa	Kisabagwa Parish Headquarter	Kisabagwa Parish	Source: Sector Conditional Grant (Non-Wage)	12,947						

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<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>77,682</b>
LCII: Butema	Butema Parish Headquarters	Butema	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Butema	Katereiga	Katereiga	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Butema	Kikerege parish headquarters	Kikerege parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kitoonya	Kitonya Parish Headquarters	Kitonya parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kitoonya	Kitorogya Parish headquarters	Kitorogya	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kitoonya	Kyohairwe Parish Headquarters	Kyohairwe	Source: Sector Conditional Grant (Non-Wage)	12,947
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>		<b>77,682</b>
LCII: Birungu	Birungu Parish Headquarters	Birungu Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Budaka	Budaka Parish Headquarters	Budaka Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Bulyango	Bulyango Parish Headquarters	Bulyango Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kibanjwa	Kibanjwa Parish Headquarters	Kibanjwa Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kiragura	Kiragura Parish Headquarters	Kiragura Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kiryangobe	Kiryangobe Parish Headquarters	Kiryangobe Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
<b>Total for LCIII: Kigorobya Town Council</b>		<b>County: Kigorobya</b>		<b>51,788</b>
LCII: North East	North East Ward Headquarters	North East Ward	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Northern	Northern Ward Headquarters	Northern Ward	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: South East	South East Ward Headquarters	South East Ward	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: South West	Souht West Ward headquarters	South West Ward	Source: Sector Conditional Grant (Non-Wage)	12,947
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>		<b>284,833</b>
LCII: Bwikya	Buhirigi Parish Headquarters	Buhirigi Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Bwikya	Bwikya Parish Headquarters	Bwikya Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Bwikya	Hanga Parish Headquarters	Hanga Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Bwikya	Kanyira Parish Headquarters	Kanyira Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Bwikya	Kapaapi Parish Headquarters	Kapaapi Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Bwikya	Marongo Parish Headquarters	Marongo Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kapaapi	Kibengeya Parish	Kibengeya Parish	Source: Sector Conditional Grant (Non-Wage)	12,947

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LCII: Kapaapi	Kyamukwenda Parish Headquarters	Kyamukwenda Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kibiro	Kibiro Parish Headquarters	Kibiro Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kiganja	Kiganja Parish Headquarters	Kiganja Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kiganja	Kiryandongo Parish Headquarters	Kiryandongo Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kiganja	Kyeramya Parish Headquarters	Kyeramya Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kijongo	Hanga Parish Headquarters	Hanga Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kijongo	Kigomba Parish Headquarters	Kigomba Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kijongo	Kijongo Parish Headquarters	Kijongo Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kisukuuma	Bukona Parish Headquarters	Bukona Parish Headquarters	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kisukuuma	Haibaale Parish Headquarters	Haibaale Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kisukuuma	Kabatindule Parish Headquarters	Kabatindule Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kisukuuma	Kisukuuma Parish Headquarters	Kisukuuma Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kisukuuma	Ndaragi Parish Headquarters	Ndaragi Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kyabisagazi	Karungu Parish Headquarters	Karungu Parish	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kyabisagazi	Kyabisagazi Parish Headquarters	Kyabisagazi Parish	Source: Sector Conditional Grant (Non-Wage)	12,947

<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712,082</b>	<b>93,449</b>	<b>0</b>	<b>805,531</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712,082</b>	<b>93,449</b>	<b>0</b>	<b>805,531</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
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**Total for LCIII: Buhanika** **County: Bugahya** **1,000**

LCII: Kitoonya	ACDP Project Sites	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	1,000
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312201 Transport Equipment	0	0	0	0	0	0	0	51,672	0	51,672
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**Total for LCIII: Kyabigambire** **County: Bugahya** **51,672**

LCII: Buraru	Sub County HQs	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	51,672
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312211 Office Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Kitoba			County: Bugahya							14,000
LCII: Kiragura	Selected farmers	Beehives	Source: Sector Development Grant						14,000	
		procurement								
312301 Cultivated Assets	0	0	1,702,419	0	1,702,419	0	0	0	0	0
Total Cost of output8272	0	0	1,702,419	0	1,702,419	0	0	66,672	0	66,672
018275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	30,000	0	30,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,000	0	37,000	0	0	124,280	0	124,280
Total for LCIII: Kyabigambire			County: Bugahya							124,280
LCII: Kisabagwa	ACDP Sub Projects sites	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government						124,280	
312103 Roads and Bridges	0	0	8,415,442	0	8,415,442	0	0	0	0	0
312104 Other Structures	0	0	882,505	0	882,505	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	914,459	0	914,459
Total for LCIII: Buseruka			County: Bugahya							228,615
LCII: Toonya	DRDIP Sub Projects	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government						228,615	
Total for LCIII: Kitoba			County: Bugahya							228,615
LCII: Budaka	DRDIP Sub Projects	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government						228,615	
Total for LCIII: Kigorobya Town Council			County: Kigorobya							228,615
LCII: South East	DRDIP Sub Projects	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government						228,615	
Total for LCIII: Kigorobya			County: Kigorobya							228,615
LCII: Kibiro	DRDIP Sub Projects sites	Cultivated Assets - Cattle-420	Source: Other Transfers from Central Government						228,615	
Total Cost of output8275	0	0	9,364,947	0	9,364,947	0	0	1,038,739	0	1,038,739
018280 Valley dam construction										
312104 Other Structures	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output8280	0	0	60,000	0	60,000	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	771	0	771	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output8284	0	0	15,771	0	15,771	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,143,137	0	11,143,137	0	0	1,105,410	0	1,105,410

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Total cost of District Production Services	168,000	153,093	11,143,137	0	11,464,230	483,972	947,615	1,198,859	0	2,630,447
Total cost of Production and Marketing	483,972	357,357	11,143,137	0	11,984,466	483,972	1,070,825	1,198,859	0	2,753,657

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## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,490,117</b>	<b>3,090,888</b>	<b>4,426,289</b>
Locally Raised Revenues	15,000	4,122	13,836
Other Transfers from Central Government	1,183,453	234,959	1,017,834
Sector Conditional Grant (Non-Wage)	336,852	309,922	348,772
Sector Conditional Grant (Wage)	2,954,812	2,541,885	3,045,847
<b>Development Revenues</b>	<b>691,357</b>	<b>378,926</b>	<b>1,012,116</b>
District Discretionary Development Equalization Grant	0	0	153,231
External Financing	599,268	286,837	569,464
Sector Development Grant	92,089	92,089	289,421
<b>Total Revenues shares</b>	<b>5,181,474</b>	<b>3,469,814</b>	<b>5,438,405</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,954,812	1,735,150	3,045,847
Non Wage	1,535,305	389,164	1,380,442
<b>Development Expenditure</b>			
Domestic Development	92,089	52,128	442,652
External Financing	599,268	0	569,464
<b>Total Expenditure</b>	<b>5,181,474</b>	<b>2,176,442</b>	<b>5,438,405</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	3,196	3,196
227001 Travel inland	0	16,196	0	0	16,196	0	10,000	0	74,000	84,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	1,661	0	20,000	21,661

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<b>Total Cost of output8101</b>	<b>0</b>	<b>22,196</b>	<b>0</b>	<b>0</b>	<b>22,196</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>117,196</b>	<b>128,857</b>
<b>088105 Health and Hygiene Promotion</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
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	2,200	0	0	2,200	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	73,833	0	0	73,833	0	17,642	0	0	17,642
227004 Fuel, Lubricants and Oils	0	13,590	0	0	13,590	0	6,229	0	0	6,229
<b>Total Cost of output8105</b>	<b>0</b>	<b>98,423</b>	<b>0</b>	<b>0</b>	<b>98,423</b>	<b>0</b>	<b>26,871</b>	<b>0</b>	<b>0</b>	<b>26,871</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	2,954,812	0	0	0	2,954,812	2,615,277	0	0	0	2,615,277
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	56,000	56,000
221005 Hire of Venue (chairs, projector, etc)	0	944	0	0	944	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,727	0	1,000	3,727	0	6,000	0	4,000	10,000
223005 Electricity	0	8,472	0	0	8,472	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	359,840	0	0	359,840
224004 Cleaning and Sanitation	0	385	0	0	385	0	16,000	0	0	16,000
227001 Travel inland	0	657,994	0	284,000	941,994	0	615,994	0	240,000	855,994
227004 Fuel, Lubricants and Oils	0	20,000	0	15,000	35,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>2,954,812</b>	<b>708,522</b>	<b>0</b>	<b>300,000</b>	<b>3,963,334</b>	<b>2,615,277</b>	<b>1,017,834</b>	<b>0</b>	<b>300,000</b>	<b>3,933,111</b>
<b>088107 Immunisation Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	800	800	0	0	0	0	0
227001 Travel inland	0	0	0	112,786	112,786	0	0	0	107,000	107,000
227004 Fuel, Lubricants and Oils	0	0	0	5,978	5,978	0	0	0	12,564	12,564
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,564</b>	<b>119,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,564</b>	<b>119,564</b>
<b>Total Cost of Higher LG Services</b>	<b>2,954,812</b>	<b>829,141</b>	<b>0</b>	<b>419,564</b>	<b>4,203,516</b>	<b>2,615,277</b>	<b>1,056,366</b>	<b>0</b>	<b>536,760</b>	<b>4,208,402</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263106 Other Current grants	0	0	0	0	0	0	9,874	0	0	9,874

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Total for LCIII: Kigorobyia Town Council			County: Kigorobyia							4,937	
LCII: South East	Kigorobyia Town Council	Kitana HC II	Source: Sector Conditional Grant (Non-Wage)				4,937				
Total for LCIII: Kigorobyia			County: Kigorobyia							4,937	
LCII: Bwikya	Bombo Town Board	Bombo HC II	Source: Sector Conditional Grant (Non-Wage)				4,937				
263367 Sector Conditional Grant (Non-Wage)	0	9,873	0	0	9,873	0	0	0	0	0	
Total Cost of output8153	0	9,873	0	0	9,873	0	9,874	0	0	9,874	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263106 Other Current grants	0	0	0	0	0	0	0	266,580	0	0	266,580
Total for LCIII: Buseruka			County: Bugahya							59,241	
LCII: Kabaale	Kabaale Town Board	Kabaale HC III	Source: Sector Conditional Grant (Non-Wage)				19,747				
LCII: Nyakabingo	Buseruka Trading Centre	Buseruka HC III	Source: Sector Conditional Grant (Non-Wage)				19,747				
LCII: Toonya	Toonya B LCI	Toonya HC III	Source: Sector Conditional Grant (Non-Wage)				19,747				
Total for LCIII: Kyabigambire			County: Bugahya							78,986	
LCII: Bulindi	Kibaire Trading Centre	Kibaire HC II	Source: Sector Conditional Grant (Non-Wage)				9,873				
LCII: Buraru	Kibingo Trading Centre	Buraru HC III	Source: Sector Conditional Grant (Non-Wage)				19,747				
LCII: Kibugubya	Kasomoro LCI	Kasomoro HC II	Source: Sector Conditional Grant (Non-Wage)				9,873				
LCII: Kibugubya	Mparangasi Trading Centre	Mparangasi HC III	Source: Sector Conditional Grant (Non-Wage)				19,747				
LCII: Kisabagwa	Kisabagwa LCI	Kisabagwa HCII	Source: Sector Conditional Grant (Non-Wage)				9,873				
LCII: Kisabagwa	Mbaraara LCI	Mbaraara HC II	Source: Sector Conditional Grant (Non-Wage)				9,873				
Total for LCIII: Buhanika			County: Bugahya							19,747	
LCII: Butema	Butema Town Board	Butema HC III	Source: Sector Conditional Grant (Non-Wage)				19,747				
Total for LCIII: Kitoba			County: Bugahya							39,493	
LCII: Birungu	Kiseke LCI	Kiseke HC II	Source: Sector Conditional Grant (Non-Wage)				9,873				
LCII: Kiragura	Dwooli Trading Centre	Dwooli HC III	Source: Sector Conditional Grant (Non-Wage)				19,747				
LCII: Kiryangobe	Kyabasengya LCI	Kyabasengya HC II	Source: Sector Conditional Grant (Non-Wage)				9,873				
Total for LCIII: Kigorobyia Town Council			County: Kigorobyia							39,493	
LCII: South East	Kigorobyia Town Council	Kigorobyia HC IV	Source: Sector Conditional Grant (Non-Wage)				39,493				
Total for LCIII: Kigorobyia			County: Kigorobyia							29,620	
LCII: Kapaapi	Kyamukwenda LCI	Kapaapi HC III	Source: Sector Conditional Grant (Non-Wage)				19,747				
LCII: Kibiro	Kibiro LC I	Kibiro HC II	Source: Sector Conditional Grant (Non-Wage)				9,873				
263367 Sector Conditional Grant (Non-Wage)	0	276,451	0	0	276,451	0	0	0	0	0	
Total Cost of output8154	0	276,451	0	0	276,451	0	266,580	0	0	266,580	
Total Cost of Lower Local Services	0	286,324	0	0	286,324	0	276,454	0	0	276,454	

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	200	0	200	0	0	2,000	0	2,000
<b>Total for LCIII: Buhanika</b>										<b>2,000</b>
<i>LCII: Butema</i>	<i>Butema HC III</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	286	0	286	0	0	0	0	0
312104 Other Structures	0	0	2,400	0	2,400	0	0	155,000	0	155,000
<b>Total for LCIII: Kyabigambire</b>										<b>85,000</b>
<i>LCII: Buraru</i>	<i>Buraru HC III</i>		<i>Construction Services - Civil Works-392</i>			<i>Source: Sector Development Grant</i>				<i>85,000</i>
<b>Total for LCIII: Buhanika</b>										<b>70,000</b>
<i>LCII: Butema</i>	<i>Butema HC III</i>		<i>Construction Services - Civil Works-392</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,206</i>
<i>LCII: Butema</i>	<i>Fencing Butema HC III</i>		<i>Construction Services - Other Construction Works-405</i>			<i>Source: Sector Development Grant</i>				<i>64,794</i>
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>2,886</b>	<b>0</b>	<b>2,886</b>	<b>0</b>	<b>0</b>	<b>157,000</b>	<b>0</b>	<b>157,000</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	400	0	400	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	886	0	886	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312102 Residential Buildings	0	0	15,917	0	15,917	0	0	0	0	0
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>33,703</b>	<b>0</b>	<b>33,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	300	0	300	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	300	0	300	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
312102 Residential Buildings	0	0	10,200	0	10,200	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	28,926	0	28,926

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<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>		<b>28,926</b>						
<i>LCII: Buraru</i>	<i>Fencing Buraru HC III</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	8,926						
<i>LCII: Kibugubya</i>	<i>Mparangasi HC III</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	20,000						
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>28,926</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings		0	0	27,000	0	27,000	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	30,701	0
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>		<b>30,701</b>						
<i>LCII: Kibugubya</i>	<i>Mparangasi HC III</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	30,701						
<b>Total Cost of output8182</b>		<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>30,701</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works		0	0	400	0	400	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	400	0	400	0	0	2,436	0
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>2,436</b>						
<i>LCII: Butema</i>	<i>Butema HC III</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,436						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	825	0	825	0	0	0	0
312101 Non-Residential Buildings		0	0	14,875	0	14,875	0	0	80,000	0
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>80,000</b>						
<i>LCII: Butema</i>	<i>Butema HC III</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>	80,000						
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>82,436</b>	<b>0</b>
<b>088184 Theatre Construction and Rehabilitation</b>										
312104 Other Structures		0	0	0	0	0	0	0	80,000	0
<b>Total for LCIII: Kigorobyia Town Council</b>		<b>County: Kigorobyia</b>		<b>80,000</b>						
<i>LCII: EAST WARD.</i>	<i>Kigorobyia HC IV</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	80,000						
<b>Total Cost of output8184</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>
<b>088185 Specialist Health Equipment and Machinery</b>										

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312202 Machinery and Equipment	0	0	0	0	0	0	0	19,000	0	19,000
Total for LCIII: Kigorobyia Town Council			County: Kigorobyia							19,000
LCII: EAST WARD.	Kigorobyia HC IV	Machinery and Equipment - Generators-1060	Source: District Discretionary Development Equalization Grant						19,000	
312212 Medical Equipment	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kigorobyia Town Council			County: Kigorobyia							30,000
LCII: EAST WARD.	Kigorobyia HC IV	Machinery and Equipment - CT Scan-1028	Source: District Discretionary Development Equalization Grant						30,000	
Total Cost of output8185	0	0	0	0	0	0	0	49,000	0	49,000
Total Cost of Capital Purchases	0	0	92,089	0	92,089	0	0	428,063	0	428,063
Total cost of Primary Healthcare	2,954,812	1,115,465	92,089	419,564	4,581,930	2,615,277	1,332,820	428,063	536,760	4,912,919

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	430,570	0	0	0	430,570
221002 Workshops and Seminars	0	10,158	0	11,511	21,669	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	150	150	0	0	0	0	0
224001 Medical and Agricultural supplies	0	359,840	0	0	359,840	0	0	0	0	0
227001 Travel inland	0	15,000	0	160,150	175,150	0	16,373	0	0	16,373
227004 Fuel, Lubricants and Oils	0	0	0	7,893	7,893	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>0</b>	<b>384,998</b>	<b>0</b>	<b>179,704</b>	<b>564,702</b>	<b>430,570</b>	<b>16,373</b>	<b>0</b>	<b>0</b>	<b>446,943</b>

## 088302 Healthcare Services Monitoring and Inspection

221012 Small Office Equipment	0	1,475	0	0	1,475	0	0	0	0	0
227001 Travel inland	0	28,535	0	0	28,535	0	31,250	0	24,000	55,250
227004 Fuel, Lubricants and Oils	0	4,832	0	0	4,832	0	0	0	8,704	8,704
<b>Total Cost of output8302</b>	<b>0</b>	<b>34,842</b>	<b>0</b>	<b>0</b>	<b>34,842</b>	<b>0</b>	<b>31,250</b>	<b>0</b>	<b>32,704</b>	<b>63,954</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>419,840</b>	<b>0</b>	<b>179,704</b>	<b>599,544</b>	<b>430,570</b>	<b>47,623</b>	<b>0</b>	<b>32,704</b>	<b>510,897</b>

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

312212 Medical Equipment	0	0	0	0	0	0	0	14,589	0	14,589
Total for LCIII: Kyabigambire			County: Bugahya							4,863
LCII: Kibugubya	Mparangasi HC III	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant						4,863	

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Total for LCIII: Kigoroby Town Council				County: Kigoroby				4,863		
LCII: South East	Kigoroby HC IV	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant	4,863						
Total for LCIII: Kigoroby				County: Kigoroby				4,863		
LCII: Kapaapi	Kapaapi HCIII	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant	4,863						
Total Cost of output8372	0	0	0	0	0	0	0	14,589	0	14,589
Total Cost of Capital Purchases	0	0	0	0	0	0	0	14,589	0	14,589
Total cost of Health Management and Supervision	0	419,840	0	179,704	599,544	430,570	47,623	14,589	32,704	525,485
Total cost of Health	2,954,812	1,535,305	92,089	599,268	5,181,474	3,045,847	1,380,442	442,652	569,464	5,438,405

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## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,123,011</b>	<b>6,161,697</b>	<b>8,128,432</b>
Locally Raised Revenues	37,980	13,914	24,905
Other Transfers from Central Government	11,073	0	11,073
Sector Conditional Grant (Non-Wage)	1,579,362	696,393	1,181,954
Sector Conditional Grant (Wage)	6,494,596	5,451,390	6,910,501
<b>Development Revenues</b>	<b>1,283,838</b>	<b>1,270,159</b>	<b>1,440,782</b>
District Discretionary Development Equalization Grant	0	0	121,013
External Financing	104,772	91,093	0
Sector Development Grant	1,179,066	1,179,066	1,319,769
<b>Total Revenues shares</b>	<b>9,406,850</b>	<b>7,431,855</b>	<b>9,569,214</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,494,596	4,266,830	6,910,501
Non Wage	1,628,415	639,994	1,217,932
<b>Development Expenditure</b>			
Domestic Development	1,179,066	593,597	1,440,782
External Financing	104,772	0	0
<b>Total Expenditure</b>	<b>9,406,850</b>	<b>5,500,420</b>	<b>9,569,214</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,587,692	0	0	0	4,587,692	5,325,782	0	0	0	5,325,782
<b>Total Cost of output8102</b>	<b>4,587,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,587,692</b>	<b>5,325,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,325,782</b>
<b>Total Cost of Higher LG Services</b>	<b>4,587,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,587,692</b>	<b>5,325,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,325,782</b>
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	675,838	0	0	675,838	0	682,536	0	0	682,536
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<b>Total for LCIII: Buseruka</b>	<b>County: Bugahya</b>									<b>119,189</b>
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LCII: Kabaale	Kabaale Public School	Source: Sector Conditional Grant (Non-Wage)	22,600
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LCII: Kabaale	Kigaaga P.S.school	Source: Sector Conditional Grant (Non-Wage)	14,015
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LCII: Kabaale	Kyapaloni P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
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LCII: Kabaale	Nyahaira P.S.	Source: Sector Conditional Grant (Non-Wage)	7,725
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LCII: Kabaale	Nyamasoga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,597
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LCII: Nyakabingo	Buseruka P.S.	Source: Sector Conditional Grant (Non-Wage)	16,038
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LCII: Nyakabingo	Kasenyi Lyato P.S.	Source: Sector Conditional Grant (Non-Wage)	15,868
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LCII: Toonya	KAISO P.S	Source: Sector Conditional Grant (Non-Wage)	12,230
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LCII: Toonya	Mbegu P.S	Source: Sector Conditional Grant (Non-Wage)	7,351
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LCII: Toonya	Toonya P.S.	Source: Sector Conditional Grant (Non-Wage)	10,156
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<b>Total for LCIII: Kyabigambire</b>	<b>County: Bugahya</b>									<b>161,278</b>
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LCII: Bulindi	Bulindi B.C.S	Source: Sector Conditional Grant (Non-Wage)	5,976
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LCII: Bulindi	Bulindi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,717
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LCII: Bulindi	Kakindo C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	8,147
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LCII: Bulindi	Kibaire P.S.	Source: Sector Conditional Grant (Non-Wage)	9,267
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LCII: Buraru	Buraru COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,529
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LCII: Buraru	Busanga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,399
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LCII: Buraru	Buyanja P.S.	Source: Sector Conditional Grant (Non-Wage)	10,586
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LCII: Buraru	Kibingo B.C.S.	Source: Sector Conditional Grant (Non-Wage)	5,787
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LCII: Buraru	Kibingo Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	5,020
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LCII: Buraru	Kisiita P.S.	Source: Sector Conditional Grant (Non-Wage)	6,299
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LCII: Buraru	Kyabanati	Source: Sector Conditional Grant (Non-Wage)	11,072
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LCII: Kibugubya	Kasomoro P.S.	Source: Sector Conditional Grant (Non-Wage)	5,090
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LCII: Kibugubya	Katuugo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
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LCII: Kibugubya	Kibugubya P/S	Source: Sector Conditional Grant (Non-Wage)	7,866
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LCII: Kibugubya	Kiryabutuzi	Source: Sector Conditional Grant (Non-Wage)	6,780
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LCII: Kibugubya	Kyabigambire P.S.	Source: Sector Conditional Grant (Non-Wage)	7,863
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LCII: Kisabagwa	Bineneza P.S.	Source: Sector Conditional Grant (Non-Wage)	10,452
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LCII: Kisabagwa	Kasunga C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668
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LCII: Kisabagwa	Kisabagwa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,214
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LCII: Kisabagwa	Nyakabingo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,645
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LCII: Kisabagwa	NYAMIRIMA COUP.S.	Source: Sector Conditional Grant (Non-Wage)	10,392
<b>Total for LCIII: Buhanika</b>	<b>County: Bugahya</b>		<b>48,363</b>
LCII: Butema	Butema BCS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,603
LCII: Butema	Butema COU	Source: Sector Conditional Grant (Non-Wage)	6,603
LCII: Butema	Katereiga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Kitoonya	Kaburamuro	Source: Sector Conditional Grant (Non-Wage)	7,997
LCII: Kitoonya	Kifumura P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Kitoonya	KITOONYA	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Kitoonya	Kyohaire P.S.	Source: Sector Conditional Grant (Non-Wage)	6,960
<b>Total for LCIII: Kitoba</b>	<b>County: Bugahya</b>		<b>112,972</b>
LCII: Birungu	Buhamba	Source: Sector Conditional Grant (Non-Wage)	13,260
LCII: Birungu	Kiseke	Source: Sector Conditional Grant (Non-Wage)	12,373
LCII: Budaka	Iseisa	Source: Sector Conditional Grant (Non-Wage)	9,753
LCII: Bulyango	Kiraira	Source: Sector Conditional Grant (Non-Wage)	6,567
LCII: Bulyango	Mbarara	Source: Sector Conditional Grant (Non-Wage)	15,929
LCII: Kibanjwa	BUKERENGE P.S	Source: Sector Conditional Grant (Non-Wage)	13,114
LCII: Kibanjwa	Kibanjwa	Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Kiragura	Dwoli	Source: Sector Conditional Grant (Non-Wage)	12,524
LCII: Kiryangobe	KITOBA	Source: Sector Conditional Grant (Non-Wage)	7,912
LCII: Kiryangobe	Kyabasengya	Source: Sector Conditional Grant (Non-Wage)	8,765
<b>Total for LCIII: Kigorobyia Town Council</b>	<b>County: Kigorobyia</b>		<b>48,173</b>
LCII: North East	KIGOROBIA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	17,979
LCII: South East	Kitana P S	Source: Sector Conditional Grant (Non-Wage)	1,829
LCII: South East	Kitana P.S	Source: Sector Conditional Grant (Non-Wage)	15,783
LCII: South West	Kigorbya C.O.u	Source: Sector Conditional Grant (Non-Wage)	12,582
<b>Total for LCIII: Kigorobyia</b>	<b>County: Kigorobyia</b>		<b>192,560</b>
LCII: Bwikya	Buhirigi P.S.	Source: Sector Conditional Grant (Non-Wage)	16,643
LCII: Bwikya	Iguru I	Source: Sector Conditional Grant (Non-Wage)	15,730
LCII: Bwikya	Kijonjomi	Source: Sector Conditional Grant (Non-Wage)	12,145
LCII: Bwikya	KITEMBA C.O.U P.S(71108)	Source: Sector Conditional Grant (Non-Wage)	14,015
LCII: Kapaapi	Kapaapi	Source: Sector Conditional Grant (Non-Wage)	28,849
LCII: Kapaapi	Kibengeya P.S.	Source: Sector Conditional Grant (Non-Wage)	25,303
LCII: Kiganja	Kibiro	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: Kiganja	Kyeramya	Source: Sector Conditional Grant (Non-Wage)	12,395
LCII: Kijongo	Kigomba Public P.S	Source: Sector Conditional Grant (Non-Wage)	14,806
LCII: Kijongo	Kyabisagazi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,119

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LCII: Kisukuuma				Bukona P.S		Source: Sector Conditional Grant (Non-Wage)				7,785	
LCII: Kisukuuma				Haibaale		Source: Sector Conditional Grant (Non-Wage)				13,163	
LCII: Kisukuuma				Ndaragi Hill P.S		Source: Sector Conditional Grant (Non-Wage)				10,185	
Total Cost of output8151		0	675,838	0	0	675,838	0	682,536	0	0	682,536
Total Cost of Lower Local Services		0	675,838	0	0	675,838	0	682,536	0	0	682,536
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	211,276	0	211,276	0	0	290,357	0	290,357
Total for LCIII: Buhanika				County: Bugahya				169,344			
LCII: Butema	Butema COU P/S			Building Construction - Schools-256		Source: Sector Development Grant				84,672	
LCII: Kitoonya	Kyohairwe P/S			Building Construction - Schools-256		Source: Sector Development Grant				84,672	
Total for LCIII: Kigorobya				County: Kigorobya				121,013			
LCII: Kapaapi	Kijonjomi P/S			Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant				121,013	
Total Cost of output8180		0	0	211,276	0	211,276	0	0	290,357	0	290,357
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	32,352	0	32,352	0	0	64,705	0	64,705
Total for LCIII: Kigorobya				County: Kigorobya				64,705			
LCII: Bwikya	Buhirigi P/S			Building Construction - Latrines-237		Source: Sector Development Grant				32,352	
LCII: Kiganja	Ndaragi Hill P/S			Building Construction - Latrines-237		Source: Sector Development Grant				32,352	
Total Cost of output8181		0	0	32,352	0	32,352	0	0	64,705	0	64,705
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	108,077	0	108,077
Total for LCIII: Kigorobya				County: Kigorobya				108,077			
LCII: Kapaapi	Kapaapi P/S			Building Construction - Staff Houses-263		Source: Sector Development Grant				108,077	
Total Cost of output8182		0	0	0	0	0	0	0	108,077	0	108,077
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	26,073	0	26,073	0	0	61,420	0	61,420
Total for LCIII: Kyabigambire				County: Bugahya				11,020			
LCII: Kibugubya	Kasunga P/S			Furniture and Fixtures - Desks-637		Source: Sector Development Grant				11,020	

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<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>10,080</b>
<i>LCII: Butema</i>	<i>Butema COU P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>10,080</i>
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>		<b>15,120</b>
<i>LCII: Kiragura</i>	<i>DWOLI P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>15,120</i>
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>		<b>25,200</b>
<i>LCII: Bwikya</i>	<i>KyohairweP/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>10,080</i>
<i>LCII: Kapaapi</i>	<i>Kijonjomi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>15,120</i>
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>26,073</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>269,702</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>4,587,692</b>	<b>675,838</b>	<b>269,702</b>	<b>0</b>

### 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,906,904	0	0	0	1,906,904	1,584,718	0	0	0	1,584,718
Total Cost of output8201	1,906,904	0	0	0	1,906,904	1,584,718	0	0	0	1,584,718
Total Cost of Higher LG Services	1,906,904	0	0	0	1,906,904	1,584,718	0	0	0	1,584,718
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	281,775	0	0	281,775	0	362,625	0	0	362,625
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>		<b>47,600</b>						
<i>LCII: Kabaale</i>		<i>BUSERUKA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>47,600</i>						
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>		<b>128,650</b>						
<i>LCII: Bulindi</i>		<i>KAKINDO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,000</i>						
<i>LCII: Bulindi</i>		<i>Sir Tito Winyi Secondary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>107,650</i>						
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>87,500</b>						
<i>LCII: Butema</i>		<i>ST CYPRIANS S.S BUTEMA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>87,500</i>						

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Total for LCIII: Kigorobyia Town Council					County: Kigorobyia					55,125	
LCII: North East					ST THOMAS MOORE SS HOIMA		Source: Sector Conditional Grant (Non-Wage)			55,125	
Total for LCIII: Kigorobyia					County: Kigorobyia					43,750	
LCII: Bwikya					KIGOROBYA SEED SCHOOL		Source: Sector Conditional Grant (Non-Wage)			43,750	
Total Cost of output8251		0	281,775	0	0	281,775	0	362,625	0	0	362,625
Total Cost of Lower Local Services		0	281,775	0	0	281,775	0	362,625	0	0	362,625
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	24,000	0	24,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works		0	0	7,000	0	7,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	19,000	0	19,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	50,000	0	50,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	787,377	0	787,377	0	0	851,223	0	851,223
Total for LCIII: Buhanika				County: Bugahya					851,223		
LCII: Butema		Kidukuru Seed School		Building Construction - Schools-256		Source: Sector Development Grant			851,223		
Total Cost of output8280		0	0	887,377	0	887,377	0	0	851,223	0	851,223
Total Cost of Capital Purchases		0	0	887,377	0	887,377	0	0	851,223	0	851,223
Total cost of Secondary Education		1,906,904	281,775	887,377	0	3,076,055	1,584,718	362,625	851,223	0	2,798,567
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22					
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	441,509	0	0	441,509	0	42,000	0	0	42,000
Total for LCIII: Missing Subcounty				County: Missing County					42,000		
LCII: Missing Parish				ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME		Source: Sector Conditional Grant (Non-Wage)			42,000		
Total Cost of output8351		0	441,509	0	0	441,509	0	42,000	0	0	42,000
Total Cost of Lower Local Services		0	441,509	0	0	441,509	0	42,000	0	0	42,000
Total cost of Skills Development		0	441,509	0	0	441,509	0	42,000	0	0	42,000

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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

221011 Printing, Stationery, Photocopying and Binding	0	2,420	0	0	2,420	0	0	0	0	0
227001 Travel inland	0	51,000	0	0	51,000	0	47,116	0	0	47,116
227004 Fuel, Lubricants and Oils	0	4,580	0	0	4,580	0	0	0	0	0
<b>Total Cost of output8401</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>47,116</b>	<b>0</b>	<b>0</b>	<b>47,116</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	6,500	0	0	6,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	50,000	0	0	50,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output8403</b>	<b>0</b>	<b>77,500</b>	<b>0</b>	<b>0</b>	<b>77,500</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078405 Education Management Services

221002 Workshops and Seminars	0	0	0	104,772	104,772	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	3,822	0	0	3,822
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	4,000	0	0	4,000
227001 Travel inland	0	32,700	0	0	32,700	0	14,583	0	0	14,583
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	5,471	0	0	5,471	0	9,420	0	0	9,420
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8405</b>	<b>0</b>	<b>78,671</b>	<b>0</b>	<b>104,772</b>	<b>183,443</b>	<b>0</b>	<b>41,825</b>	<b>0</b>	<b>0</b>	<b>41,825</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>224,171</b>	<b>0</b>	<b>104,772</b>	<b>328,943</b>	<b>0</b>	<b>128,942</b>	<b>0</b>	<b>0</b>	<b>128,942</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
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<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>								<b>4,000</b>
<i>LCII: Butema</i>	<i>Butema COU and Kyohairwe P/S</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>							<i>4,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>								<b>5,000</b>
<i>LCII: Butema</i>	<i>Butema COU,Kyohairwe and Kidukuru</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>5,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>								<b>5,000</b>
<i>LCII: Bwikya</i>	<i>Buhirigi P/S</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>2,500</i>
<i>LCII: Kapaapi</i>	<i>Kapaapi, Kijonjomi, Ndaragi P/S</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i>							<i>2,500</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	36,000	0	36,000
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>								<b>24,000</b>
<i>LCII: Butema</i>	<i>Butema COU, Kidukuru and Kyohairwe P/S</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
<i>LCII: Butema</i>	<i>Butema COU, Kyohairwe and Kidukuru Schools</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
<i>LCII: Butema</i>	<i>Kyohairwe, Kidukuru and Butema COU schools</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>								<b>12,000</b>
<i>LCII: Bwikya</i>	<i>Kapaapi, Kijonjomi, Buhirigi, and Ndaragi P/S</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
<i>LCII: Kapaapi</i>	<i>Kijonjomi, Ndaragi, Buhirigi P/S</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000

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Total for LCIII: Buhnika			County: Bugahya							5,000
LCII: Butema	Kaburamuro P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							5,000
Total for LCIII: Kitoba			County: Bugahya							10,000
LCII: Budaka	Iseisa P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							5,000
LCII: Kibanjwa	Kibanjwa P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							5,000
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	17,988	0	17,988	0	0	0	0	0
Total Cost of output8472	0	0	21,988	0	21,988	0	0	65,000	0	65,000
Total Cost of Capital Purchases	0	0	21,988	0	21,988	0	0	65,000	0	65,000
Total cost of Education & Sports Management and Inspection	0	224,171	21,988	104,772	350,931	0	128,942	65,000	0	193,942

### 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	5,123	0	0	5,123	0	1,829	0	0	1,829
<b>Total Cost of output8501</b>	<b>0</b>	<b>5,123</b>	<b>0</b>	<b>0</b>	<b>5,123</b>	<b>0</b>	<b>1,829</b>	<b>0</b>	<b>0</b>	<b>1,829</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,123</b>	<b>0</b>	<b>0</b>	<b>5,123</b>	<b>0</b>	<b>1,829</b>	<b>0</b>	<b>0</b>	<b>1,829</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>5,123</b>	<b>0</b>	<b>0</b>	<b>5,123</b>	<b>0</b>	<b>1,829</b>	<b>0</b>	<b>0</b>	<b>1,829</b>
<b>Total cost of Education</b>	<b>6,494,596</b>	<b>1,628,415</b>	<b>1,179,066</b>	<b>104,772</b>	<b>9,406,850</b>	<b>6,910,501</b>	<b>1,217,932</b>	<b>1,440,782</b>	<b>0</b>	<b>9,569,214</b>

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## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>643,296</b>	<b>400,467</b>	<b>384,930</b>
Locally Raised Revenues	26,931	0	24,841
Other Transfers from Central Government	616,365	400,467	360,089
<b>Development Revenues</b>	<b>219,884</b>	<b>127,015</b>	<b>0</b>
District Discretionary Development Equalization Grant	70,000	70,000	0
Locally Raised Revenues	149,884	57,015	0
<b>Total Revenues shares</b>	<b>863,180</b>	<b>527,482</b>	<b>384,930</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	643,296	400,467	384,930
<b>Development Expenditure</b>			
Domestic Development	219,884	127,015	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>863,180</b>	<b>527,482</b>	<b>384,930</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	90,000	0	0	90,000	0	60,000	0	0	60,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

#### 048108 Operation of District Roads Office

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227001 Travel inland	0	27,000	0	0	27,000	0	26,930	0	0	26,930
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	8,000	0	0	8,000

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Total Cost of output8108	0	64,000	0	0	64,000	0	46,930	0	0	46,930
Total Cost of Higher LG Services	0	154,000	0	0	154,000	0	106,930	0	0	106,930
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048151 Community Access Road Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	98,566	0	0	98,566	0	0	0	0	0
Total Cost of output8151	0	98,566	0	0	98,566	0	0	0	0	0
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	109,651	0	0	109,651	0	0	0	0	0
Total Cost of output8156	0	109,651	0	0	109,651	0	0	0	0	0
<b>048158 District Roads Maintainence (URF)</b>										
263104 Transfers to other govt. units (Current)	0	254,148	0	0	254,148	0	278,000	0	0	278,000

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<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>	<b>68,400</b>
LCII: Kabaale	District	carryout sensitization meetings	Source: Other Transfers from Central Government 6,000
LCII: Kabaale	Gangs	Supervision of road gangs and roads under mechanised routine maintenance	Source: Other Transfers from Central Government 8,000
LCII: Kabaale	Kigaaga	Kigaaga-Kijumba-Katooke road (9km)	Source: Other Transfers from Central Government 3,800
LCII: Kabaale	Kitegwa	Kitegwa-Zorobi-Ngemwa road (9km)	Source: Other Transfers from Central Government 3,800
LCII: Kabaale	Zorobi	Kabaale-Zorobi-Kataaba road (12km)	Source: Other Transfers from Central Government 3,600
LCII: Nyakabingo	Bujawe	Mechanised routine maintenance of Bujawe-Kasenye-Nyakabingo road 12km	Source: Other Transfers from Central Government 40,800
LCII: Nyakabingo	Buseruka	Bisenye-Kyakabooga-Rwamutonga road (7km)	Source: Other Transfers from Central Government 2,400
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>	<b>53,600</b>
LCII: Bulindi	Bulindi	Bulindi-Buraru road (5.8km)	Source: Other Transfers from Central Government 1,800
LCII: Bulindi	District	Recruitment of Road Gangs	Source: Other Transfers from Central Government 6,000
LCII: Bulindi	Dwoli	Bulindi-Waaki-Dwoli road (17.6km)	Source: Other Transfers from Central Government 6,200
LCII: Bulindi	Kibegenya	Bulindi-Kibegenya road (6.0km)	Source: Other Transfers from Central Government 1,800
LCII: Bulindi	Kihambya	Kihambya-Kyabanati-Miramura road (15km)	Source: Other Transfers from Central Government 5,600
LCII: Bulindi	Kyakapeya	Kyakapeya-Kisiita-Kibaire road (16km)	Source: Other Transfers from Central Government 5,600

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LCII: Bulindi	Mparangasi	Mparangasi-Kiryabutuzi-Waaki road (17.1km)	Source: Other Transfers from Central Government	6,200
LCII: Bururu	Bururu	Bururu-Wagesa road (13km)	Source: Other Transfers from Central Government	5,000
LCII: Kibugubya	Bujwahya	Bujwahya-Nyamirima-Kakindo road (8.6km)	Source: Other Transfers from Central Government	3,000
LCII: Kibugubya	Kakindo	Kakindo-Kibugubya road (7km)	Source: Other Transfers from Central Government	3,200
LCII: Kibugubya	Kasomoro	Kasomoro-Kibugubya road (5km)	Source: Other Transfers from Central Government	1,800
LCII: Kibugubya	Kitongore	Kitongole-Kasongoire road (8km)	Source: Other Transfers from Central Government	5,600
LCII: Kisabagwa	Katuugo	Katuugo-Bineneza road (6.0km)	Source: Other Transfers from Central Government	1,800
<b>Total for LCIII: Buhanka</b>		<b>County: Bugahya</b>		<b>61,870</b>
LCII: Butema	Butema	Butema-Kifumura road (7.0km)	Source: Other Transfers from Central Government	1,800
LCII: Butema	Hoima	Road committee meetings	Source: Other Transfers from Central Government	6,000
LCII: Butema	Kafo	Kafo-Kasambya-Wagesa road (7.6km)	Source: Other Transfers from Central Government	2,400
LCII: Butema	Kigona	Nyakabaale-Kigona/Butema-Kyohairwe roads (11.0km)	Source: Other Transfers from Central Government	4,400
LCII: Kitoonya	Kidukuru	Mechanised routine maintenance of Kidukuru Kyohairwe-Kaburamuro road (11km)	Source: Other Transfers from Central Government	39,670
LCII: Kitoonya	Kihohoro	kitorogya-Kihohoro-Kakira road (10km)	Source: Other Transfers from Central Government	3,800
LCII: Kitoonya	Kitonya	Kitonya-Kyohairwe-Wagesa road (9.0km)	Source: Other Transfers from Central Government	3,800

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<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>	<b>20,200</b>
LCII: Budaka	Budaka	Buhamba-Iseisa-Kiboirya road (13km)	Source: Other Transfers from Central Government 5,000
LCII: Budaka	Iseisa	Iseisa-Bombo road (8km)	Source: Other Transfers from Central Government 2,400
LCII: Budaka	Kyarubanga	Kyarubanga-Bukerenge road (3km)	Source: Other Transfers from Central Government 1,200
LCII: Kiragura	Bujwahya	Bujwahya-Kisabagwa-Bugandale road (12km)	Source: Other Transfers from Central Government 3,600
LCII: Kiragura	Kiswero	Kiswero-Katugo road (8.7km)	Source: Other Transfers from Central Government 2,400
LCII: Kiryangobe	Kyabasengya	Kitoba-Kyabasengya-Kabojana road (15km)	Source: Other Transfers from Central Government 5,600
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>	<b>61,000</b>
LCII: Bwikya	Haibale	Haibaale-Hanga-Buhirigi road (12km)	Source: Other Transfers from Central Government 4,400
LCII: Kapaapi	Kapaapi	Kapaapi-Runga road (8km)	Source: Other Transfers from Central Government 2,400
LCII: Kapaapi	Siiba	Kyamukwenda-Siiba-Waaki road (10km)	Source: Other Transfers from Central Government 3,800
LCII: Kibiro	Kigorobya	Kigorobya-Kibiro road 8KM	Source: Other Transfers from Central Government 2,400
LCII: Kiganja	Kababwa	Mechanised routine maintenance of Kigorobya-Kababwa road (11km)	Source: Other Transfers from Central Government 39,400
LCII: Kijongo	Siiba	Siiba-Kapapi road (6.0km)	Source: Other Transfers from Central Government 1,800
LCII: Kijongo	Waaki	Kigorobya-Waaki road (7.2km)	Source: Other Transfers from Central Government 2,400
LCII: Kisukuuma	Icukira	Kigorobya-Icukira-Kitoba road (12km)	Source: Other Transfers from Central Government 4,400
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>	<b>12,930</b>
LCII: Missing Parish	District	Carryout annual District road inventory and condition survey	Source: Other Transfers from Central Government 6,930

## Vote:509 Hoima District

FY 2021/22

LCII: Missing Parish	Hoima	Road committee meetings				Source: Other Transfers from Central Government				6,000
Total Cost of output8158	0	254,148	0	0	254,148	0	278,000	0	0	278,000
Total Cost of Lower Local Services	0	462,365	0	0	462,365	0	278,000	0	0	278,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of output8180	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	70,000	0	70,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	616,365	70,000	0	686,365	0	384,930	0	0	384,930

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,931	0	0	10,931	0	0	0	0	0
223005 Electricity	0	13,000	0	0	13,000	0	0	0	0	0
223006 Water	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8201	0	26,931	0	0	26,931	0	0	0	0	0
Total Cost of Higher LG Services	0	26,931	0	0	26,931	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	149,884	0	149,884	0	0	0	0	0
Total Cost of output8281	0	0	149,884	0	149,884	0	0	0	0	0
Total Cost of Capital Purchases	0	0	149,884	0	149,884	0	0	0	0	0
Total cost of District Engineering Services	0	26,931	149,884	0	176,815	0	0	0	0	0
Total cost of Roads and Engineering	0	643,296	219,884	0	863,180	0	384,930	0	0	384,930

**Vote:509 Hoima District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,217</b>	<b>43,455</b>	<b>73,259</b>
Sector Conditional Grant (Non-Wage)	72,217	43,455	73,259
<b>Development Revenues</b>	<b>585,094</b>	<b>585,094</b>	<b>1,592,988</b>
Other Transfers from Central Government	0	0	900,000
Sector Development Grant	565,292	565,292	673,186
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>657,312</b>	<b>628,550</b>	<b>1,666,248</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,217	34,983	73,259
<b>Development Expenditure</b>			
Domestic Development	585,094	179,243	1,592,988
External Financing	0	0	0
<b>Total Expenditure</b>	<b>657,312</b>	<b>214,226</b>	<b>1,666,248</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,016	0	0	2,016	0	2,016	0	0	2,016
223005 Electricity	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	3,960	0	0	3,960	0	3,960	0	0	3,960
227004 Fuel, Lubricants and Oils	0	21,192	0	0	21,192	0	19,752	0	0	19,752
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,500	0	0	3,500
228004 Maintenance – Other	0	2,328	0	0	2,328	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>32,216</b>	<b>0</b>	<b>0</b>	<b>32,216</b>	<b>0</b>	<b>29,228</b>	<b>0</b>	<b>0</b>	<b>29,228</b>

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### 098102 Supervision, monitoring and coordination

221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	3,410	0	0	3,410
221009 Welfare and Entertainment	0	2,280	0	0	2,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	736	0	0	736	0	400	0	0	400
227001 Travel inland	0	6,930	0	0	6,930	0	4,810	0	0	4,810
227004 Fuel, Lubricants and Oils	0	2,652	0	0	2,652	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>14,598</b>	<b>0</b>	<b>0</b>	<b>14,598</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>

### 098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	266	0	0	266
227001 Travel inland	0	0	0	0	0	0	2,784	0	0	2,784
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>

### 098104 Promotion of Community Based Management

221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	2,480	0	0	2,480
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,447	0	0	1,447	0	60	0	0	60
227001 Travel inland	0	16,000	0	0	16,000	0	18,962	0	0	18,962
227004 Fuel, Lubricants and Oils	0	5,356	0	0	5,356	0	8,859	0	0	8,859
<b>Total Cost of output8104</b>	<b>0</b>	<b>25,403</b>	<b>0</b>	<b>0</b>	<b>25,403</b>	<b>0</b>	<b>30,361</b>	<b>0</b>	<b>0</b>	<b>30,361</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>72,217</b>	<b>0</b>	<b>0</b>	<b>72,217</b>	<b>0</b>	<b>73,259</b>	<b>0</b>	<b>0</b>	<b>73,259</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,802	0	22,802	0	0	32,799	0	32,799
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### Total for LCIII: Buseruka

### County: Bugahya

**32,799**

LCII: Kabaale	Fuel to be used in the twenty selected villages	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	3,800
LCII: Kabaale	In twenty selected villages	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	10,348
LCII: Kabaale	In twenty selected villages	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant	231

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LCII: Kabaale	In twenty selected villages	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Transitional Development Grant	5,423							
LCII: Kabaale	Rugonjo	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	12,997							
Total Cost of output8172		0	0	22,802	0	22,802	0	0	32,799	0	32,799
098175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	16,934	0	16,934	0	0	21,280	0	21,280
Total for LCIII: Buseruka				County: Bugahya				21,280			
LCII: Nyakabingo	LC:Bisenyi	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,280							
Total Cost of output8175		0	0	16,934	0	16,934	0	0	21,280	0	21,280
098180 Construction of public latrines in RGCs											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	548	0	548
Total for LCIII: Buseruka				County: Bugahya				548			
LCII: Nyakabingo	LC: Kyakabooga	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	548							
312101 Non-Residential Buildings		0	0	18,000	0	18,000	0	0	17,710	0	17,710
Total for LCIII: Buseruka				County: Bugahya				17,710			
LCII: Nyakabingo	LC: Kyakabooga	Building Construction - Latrines-237	Source: Sector Development Grant	17,710							
Total Cost of output8180		0	0	18,000	0	18,000	0	0	18,257	0	18,257
098181 Spring protection											
281501 Environment Impact Assessment for Capital Works		0	0	1,400	0	1,400	0	0	2,800	0	2,800
Total for LCIII: Kyabigambire				County: Bugahya				2,800			
LCII: Kibugubya	Lc: Katuugo (Kyakahorogo spring)	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	2,800							
312104 Other Structures		0	0	32,900	0	32,900	0	0	33,600	0	33,600

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<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>		<b>14,400</b>
<i>LCII: Buraru</i>	<i>LC: Buyanja</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,800</i>
<i>LCII: Kibugubya</i>	<i>LC: Katuugo (Kyanyangoma spring)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,800</i>
<i>LCII: Kisabagwa</i>	<i>LC: Katikara</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,800</i>
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>		<b>19,200</b>
<i>LCII: Budaka</i>	<i>LC: Kyakakoizi (Kyayaleedi spring)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,800</i>
<i>LCII: Kiragura</i>	<i>LC: Kinyara (Karuzika spring)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>4,800</i>
<i>LCII: Kiryangobe</i>	<i>LC: Kyabasengya</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>9,600</i>
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>34,300</b>
		<b>0</b>	<b>34,300</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>36,400</b>
		<b>0</b>	<b>36,400</b>	<b>0</b>

## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	12,376	0	12,376
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## Total for LCIII: Buseruka County: Bugahya 12,360

<i>LCII: Kabaale</i>	<i>LC: Kigaaga/Muruyanja</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>12,360</i>
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## Total for LCIII: Buhanika County: Bugahya 16

<i>LCII: Butema</i>	<i>Butema</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>16</i>
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281502 Feasibility Studies for Capital Works	0	0	17,000	0	17,000	0	0	18,000	0	18,000
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## Total for LCIII: Buseruka County: Bugahya 6,000

<i>LCII: Kabaale</i>	<i>LC: Kigaaga/Muruyanja</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>
<i>LCII: Kabaale</i>	<i>LC: Kijumba.A/Mivule</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>
<i>LCII: Toonya</i>	<i>LC: Kabanda</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>

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LCII: Toonya	LC: Rwentale	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Toonya	LC: Toonya	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Toonya	LC:Kijangi	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>		<b>2,000</b>
LCII: Buraru	LC: Ngangi	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kibugubya	Kiryabutu P/S	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
<b>Total for LCIII: Buhanka</b>		<b>County: Bugahya</b>		<b>3,000</b>
LCII: Butema	LC: Kifumura.I	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Butema	LC: Kigona Upper	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Butema	LC: Kihuura.II (Kiragura)	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>		<b>2,000</b>
LCII: Budaka	LC: Igangaara	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kiryangobe	LC: Kyabasengya West	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>		<b>5,000</b>
LCII: Bwikya	LC: Bugoma	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kapaapi	LC: Kyamukwenda	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kapaapi	LC: Siba	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Kijongo	LC: Kyamukyumba	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000

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LCII: Kyabisagazi	LC:Hanga/Kyakahorogo	Feasibility Studies - Capital Works-566	Source: Sector Development Grant							1,000
312101 Non-Residential Buildings	0	0	440,794	0	440,794	0	0	518,872	0	518,872
Total for LCIII: Buseruka		County: Bugahya								191,144
LCII: Kabaale	LC: Kabaale	Building Construction - Boreholes-208	Source: Sector Development Grant							5,894
LCII: Kabaale	LC: Kakoda	Building Construction - Boreholes-208	Source: Sector Development Grant							5,865
LCII: Kabaale	LC: Kigaaga.A/Muruyanja	Building Construction - Boreholes-208	Source: Sector Development Grant							20,340
LCII: Kabaale	LC: Kijumba,A/Mivule	Building Construction - Boreholes-208	Source: Sector Development Grant							20,340
LCII: Kabaale	LC: Kitagenda	Building Construction - Boreholes-208	Source: Sector Development Grant							5,674
LCII: Kabaale	LC: Nyakasinina	Building Construction - Boreholes-208	Source: Sector Development Grant							6,123
LCII: Kabaale	LC: Rugonjo	Building Construction - Boreholes-208	Source: Sector Development Grant							5,893
LCII: Kabaale	LC: Rwamutonga	Building Construction - Boreholes-208	Source: Sector Development Grant							6,343
LCII: Nyakabingo	LC: Gamugole	Building Construction - Boreholes-208	Source: Sector Development Grant							5,846
LCII: Nyakabingo	LC: Kyakabooga	Building Construction - Boreholes-208	Source: Sector Development Grant							6,000
LCII: Nyakabingo	LC: Nyakabingo	Building Construction - Boreholes-208	Source: Sector Development Grant							5,946
LCII: Toonya	LC: Kabanda	Building Construction - Boreholes-208	Source: Sector Development Grant							20,340
LCII: Toonya	LC: Kijangi	Building Construction - Boreholes-208	Source: Sector Development Grant							24,220
LCII: Toonya	LC: Toonya	Building Construction - Boreholes-208	Source: Sector Development Grant							24,220

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LCII: Toonya	LC: Rwentale	Building Construction - Boreholes-208	Source: Sector Development Grant	28,100
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>		<b>72,588</b>
LCII: Bulindi	Bulindi COU	Building Construction - Boreholes-208	Source: Sector Development Grant	6,235
LCII: Buraru	LC: Golooba	Building Construction - Boreholes-208	Source: Sector Development Grant	20,000
LCII: Buraru	LC: Ngangi	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340
LCII: Kibugubya	Kiryabutu P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340
LCII: Kisabagwa	LC: Katikara	Building Construction - Boreholes-208	Source: Sector Development Grant	5,673
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>95,134</b>
LCII: Butema	Kifumura P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	5,987
LCII: Butema	LC: Kifumura.I	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340
LCII: Butema	LC: Kigona Upper	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340
LCII: Butema	LC: Kihura.II (Kiragura)	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340
LCII: Butema	Wagesa market	Building Construction - Boreholes-208	Source: Sector Development Grant	5,987
LCII: Kitoonya	LC: Muhangaizima	Building Construction - Boreholes-208	Source: Sector Development Grant	22,140
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>		<b>58,306</b>
LCII: Birungu	LC: Mbiwe	Building Construction - Boreholes-208	Source: Sector Development Grant	5,967
LCII: Budaka	LC: Igangaara	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340
LCII: Kibanjwa	Kibanjwa P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	5,876

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LCII: Kiryangobe	LC: Kiburwa	Building Construction - Boreholes-208	Source: Sector Development Grant	5,783							
LCII: Kiryangobe	LC: Kyabasengya west	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340							
Total for LCIII: Kigorobya		County: Kigorobya		101,700							
LCII: Bwikya	LC: Bugoma	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340							
LCII: Kapaapi	LC: Kyamukwenda	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340							
LCII: Kapaapi	LC: Siba	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340							
LCII: Kijongo	LC: Kyamukyumba	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340							
LCII: Kyabisagazi	LC: Hanga/Kyakahorogo	Building Construction - Boreholes-208	Source: Sector Development Grant	20,340							
Total Cost of output8183		0	0	461,794	0	461,794	0	0	549,248	0	549,248
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Buseruka				County: Bugahya				45,000			
LCII: Nyakabingo	LC: Bisenyi	Environmental Impact Assessment - Capital Works-495	Source: Other Transfers from Central Government	45,000							
281502 Feasibility Studies for Capital Works		0	0	31,265	0	31,265	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	35,004	0	35,004
Total for LCIII: Buseruka				County: Bugahya				35,004			
LCII: Toonya	LC: Rwentale	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	35,004							
312104 Other Structures		0	0	0	0	0	0	0	855,000	0	855,000
Total for LCIII: Buseruka				County: Bugahya				855,000			
LCII: Nyakabingo	LC: Bisenyi	Construction Services - Water Schemes-418	Source: Other Transfers from Central Government	855,000							
Total Cost of output8184		0	0	31,265	0	31,265	0	0	935,004	0	935,004
Total Cost of Capital Purchases		0	0	585,094	0	585,094	0	0	1,592,988	0	1,592,988

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**FY 2021/22**

Total cost of Rural Water Supply and Sanitation	0	72,217	585,094	0	657,312	0	73,259	1,592,988	0	1,666,248
Total cost of Water	0	72,217	585,094	0	657,312	0	73,259	1,592,988	0	1,666,248

**Vote:509 Hoima District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>95,773</b>	<b>38,943</b>	<b>91,903</b>
District Unconditional Grant (Non-Wage)	26,261	18,710	26,261
Locally Raised Revenues	51,114	9,162	47,147
Sector Conditional Grant (Non-Wage)	18,398	11,070	18,495
<b>Development Revenues</b>	<b>1,718,792</b>	<b>16,373</b>	<b>1,846,205</b>
District Discretionary Development Equalization Grant	16,373	16,373	17,288
Other Transfers from Central Government	1,702,419	0	1,828,917
<b>Total Revenues shares</b>	<b>1,814,565</b>	<b>55,316</b>	<b>1,938,108</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	95,773	39,103	91,903
<b>Development Expenditure</b>			
Domestic Development	1,718,792	16,006	1,846,205
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,814,565</b>	<b>55,109</b>	<b>1,938,108</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	24,826	0	0	24,826	0	15,503	0	0	15,503
228002 Maintenance - Vehicles	0	4,915	0	0	4,915	0	4,900	0	0	4,900

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Total Cost of output8301	0	34,741	0	0	34,741	0	27,403	0	0	27,403
<b>098302 Tourism Development</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output8302	0	2,000	0	0	2,000	0	500	0	0	500
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8303	0	10,000	0	0	10,000	0	3,000	0	0	3,000
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8304	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8305	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	4,032	0	0	4,032	0	8,000	0	0	8,000
Total Cost of output8306	0	4,032	0	0	4,032	0	8,000	0	0	8,000
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	9,000	0	0	9,000	0	10,000	0	0	10,000
Total Cost of output8307	0	9,000	0	0	9,000	0	10,000	0	0	10,000
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8308	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8309	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	16,000	4,676	0	20,676	0	20,000	0	0	20,000
Total Cost of output8310	0	16,000	4,676	0	20,676	0	20,000	0	0	20,000
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	8,000	8,000	0	16,000	0	9,000	0	0	9,000
Total Cost of output8311	0	8,000	8,000	0	16,000	0	9,000	0	0	9,000
Total Cost of Higher LG Services	0	95,773	12,676	0	108,449	0	91,903	0	0	91,903
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,644	0	8,644

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<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>8,644</b>						
<i>LCII: Butema</i>	<i>DDEG Sub Projects</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,644</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,697	0	3,697	0	0	8,644	0	8,644
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>8,644</b>						
<i>LCII: Butema</i>	<i>DDEG Projects sites</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,644</i>						
312301 Cultivated Assets	0	0	1,702,419	0	1,702,419	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>1,706,116</b>	<b>0</b>	<b>1,706,116</b>	<b>0</b>	<b>0</b>	<b>17,288</b>	<b>0</b>	<b>17,288</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,828,917	0	1,828,917
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>		<b>457,229</b>						
<i>LCII: Toonya</i>	<i>DRDIP SENRM Sub Projects</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>	<i>457,229</i>						
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>		<b>457,229</b>						
<i>LCII: Budaka</i>	<i>DRDIP SENRM Sub Projects</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>	<i>457,229</i>						
<b>Total for LCIII: Kigorobya Town Council</b>		<b>County: Kigorobya</b>		<b>457,229</b>						
<i>LCII: South East</i>	<i>DRDIP SENRM Sub Projects</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>	<i>457,229</i>						
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>		<b>457,229</b>						
<i>LCII: Kibiro</i>	<i>DRDIP SENRM Sub Projects</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>	<i>457,229</i>						
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,828,917</b>	<b>0</b>	<b>1,828,917</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,706,116</b>	<b>0</b>	<b>1,706,116</b>	<b>0</b>	<b>0</b>	<b>1,846,205</b>	<b>0</b>	<b>1,846,205</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>95,773</b>	<b>1,718,792</b>	<b>0</b>	<b>1,814,565</b>	<b>0</b>	<b>91,903</b>	<b>1,846,205</b>	<b>0</b>	<b>1,938,108</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>95,773</b>	<b>1,718,792</b>	<b>0</b>	<b>1,814,565</b>	<b>0</b>	<b>91,903</b>	<b>1,846,205</b>	<b>0</b>	<b>1,938,108</b>

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### Community Based Services

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>132,230</b>	<b>55,749</b>	<b>125,692</b>
District Unconditional Grant (Non-Wage)	25,000	18,247	25,000
Locally Raised Revenues	62,852	4,218	57,974
Sector Conditional Grant (Non-Wage)	44,378	33,284	42,718
<b>Development Revenues</b>	<b>267,944</b>	<b>9,024</b>	<b>213,000</b>
Other Transfers from Central Government	267,944	9,024	213,000
<b>Total Revenues shares</b>	<b>400,174</b>	<b>64,774</b>	<b>338,692</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	132,230	55,749	125,692
<b>Development Expenditure</b>			
Domestic Development	267,944	9,024	213,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400,174</b>	<b>64,774</b>	<b>338,692</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	1,642	0	0	1,642	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>1,642</b>	<b>0</b>	<b>0</b>	<b>1,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**108105 Adult Learning**

221002 Workshops and Seminars	0	2,847	0	0	2,847	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,753	0	0	2,753	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	935	0	0	935
<b>Total Cost of output8105</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>1,935</b>	<b>0</b>	<b>0</b>	<b>1,935</b>

**108106 Support to Public Libraries**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,581	0	0	1,581
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,581</b>	<b>0</b>	<b>0</b>	<b>1,581</b>

**108107 Gender Mainstreaming**

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	852	0	0	852	0	1,495	0	0	1,495
<b>Total Cost of output8107</b>	<b>0</b>	<b>9,852</b>	<b>0</b>	<b>0</b>	<b>9,852</b>	<b>0</b>	<b>10,495</b>	<b>0</b>	<b>0</b>	<b>10,495</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	4,438	0	0	4,438	0	4,001	0	0	4,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	792	0	0	792
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,283	0	0	6,283
<b>Total Cost of output8108</b>	<b>0</b>	<b>25,438</b>	<b>0</b>	<b>0</b>	<b>25,438</b>	<b>0</b>	<b>29,076</b>	<b>0</b>	<b>0</b>	<b>29,076</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,126	0	0	3,126
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,813	0	0	1,813	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>5,813</b>	<b>0</b>	<b>0</b>	<b>5,813</b>	<b>0</b>	<b>5,126</b>	<b>0</b>	<b>0</b>	<b>5,126</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	0	0	0	0	4,272	0	0	4,272
227001 Travel inland	0	4,438	0	0	4,438	0	0	0	0	0
<b>Total Cost of output8110</b>	<b>0</b>	<b>4,438</b>	<b>0</b>	<b>0</b>	<b>4,438</b>	<b>0</b>	<b>4,272</b>	<b>0</b>	<b>0</b>	<b>4,272</b>

**108111 Culture mainstreaming**

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	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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<b>Total Cost of output8111</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>108112 Work based inspections</b>										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,500	0	0	5,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,000	0	0	2,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108113 Labour dispute settlement</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1	0	0	1
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	3,494	0	0	3,494
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,505	0	0	3,505
<b>Total Cost of output8113</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,430	0	0	2,430
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	1,083	0	0	1,083	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of output8114</b>	<b>0</b>	<b>4,083</b>	<b>0</b>	<b>0</b>	<b>4,083</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>
<b>108115 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	14,288	0	0	14,288
<b>Total Cost of output8115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,288</b>	<b>0</b>	<b>0</b>	<b>14,288</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,494	0	0	1,494
224006 Agricultural Supplies	0	12,426	0	0	12,426	0	0	0	0	0
227001 Travel inland	0	2,220	0	0	2,220	0	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>14,645</b>	<b>0</b>	<b>0</b>	<b>14,645</b>	<b>0</b>	<b>1,494</b>	<b>0</b>	<b>0</b>	<b>1,494</b>
<b>108117 Operation of the Community Based Services Department</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,387	0	0	1,387
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,613	0	0	4,613
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8117</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>130,011</b>	<b>0</b>	<b>0</b>	<b>130,011</b>	<b>0</b>	<b>124,197</b>	<b>0</b>	<b>0</b>	<b>124,197</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108151 Community Development Services for LLGs (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	2,219	0	0	2,219	0	1,495	0	0	1,495
<b>Total for LCIII: Kigorobyia</b>	<b>County: Kigorobyia</b>									<b>1,495</b>
<i>LCII: Kisukuuma</i>	<i>Kisikuma</i>		<i>kisukuma</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,495</i>
<b>Total Cost of output8151</b>	<b>0</b>	<b>2,219</b>	<b>0</b>	<b>0</b>	<b>2,219</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>1,495</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>2,219</b>	<b>0</b>	<b>0</b>	<b>2,219</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>1,495</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,704	0	18,704	0	0	0	0	0
312104 Other Structures	0	0	76,000	0	76,000	0	0	0	0	0
312301 Cultivated Assets	0	0	173,240	0	173,240	0	0	213,000	0	213,000
<b>Total for LCIII: Kyabigambire</b>	<b>County: Bugahya</b>									<b>213,000</b>
<i>LCII: Kibugubya</i>	<i>Selected PCA Groups</i>		<i>Cultivated Assets - Seedlings-426</i>			<i>Source: Other Transfers from Central Government</i>				<i>213,000</i>
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>267,944</b>	<b>0</b>	<b>267,944</b>	<b>0</b>	<b>0</b>	<b>213,000</b>	<b>0</b>	<b>213,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>267,944</b>	<b>0</b>	<b>267,944</b>	<b>0</b>	<b>0</b>	<b>213,000</b>	<b>0</b>	<b>213,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>132,230</b>	<b>267,944</b>	<b>0</b>	<b>400,174</b>	<b>0</b>	<b>125,692</b>	<b>213,000</b>	<b>0</b>	<b>338,692</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>132,230</b>	<b>267,944</b>	<b>0</b>	<b>400,174</b>	<b>0</b>	<b>125,692</b>	<b>213,000</b>	<b>0</b>	<b>338,692</b>

**Vote:509 Hoima District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>147,754</b>	<b>64,545</b>	<b>127,575</b>
District Unconditional Grant (Non-Wage)	70,997	48,748	65,997
Locally Raised Revenues	76,757	15,798	61,578
<b>Development Revenues</b>	<b>400,817</b>	<b>286,551</b>	<b>212,032</b>
District Discretionary Development Equalization Grant	10,797	3,599	17,288
Other Transfers from Central Government	390,020	282,952	194,744
<b>Total Revenues shares</b>	<b>548,571</b>	<b>351,096</b>	<b>339,607</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	147,754	64,545	127,575
<b>Development Expenditure</b>			
Domestic Development	400,817	286,551	212,032
External Financing	0	0	0
<b>Total Expenditure</b>	<b>548,571</b>	<b>351,096</b>	<b>339,607</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
221002 Workshops and Seminars	0	10,519	0	0	10,519	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,221	0	0	6,221	0	17,002	0	0	17,002
227001 Travel inland	0	6,330	0	0	6,330	0	4,435	0	0	4,435
227004 Fuel, Lubricants and Oils	0	3,706	0	0	3,706	0	0	0	0	0

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<b>Total Cost of output8301</b>	<b>0</b>	<b>33,676</b>	<b>0</b>	<b>0</b>	<b>33,676</b>	<b>0</b>	<b>21,437</b>	<b>0</b>	<b>0</b>	<b>21,437</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	9,065	0	0	9,065	0	9,240	0	0	9,240
221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	2,652	0	0	2,652	0	9,280	0	0	9,280
<b>Total Cost of output8302</b>	<b>0</b>	<b>11,717</b>	<b>0</b>	<b>0</b>	<b>11,717</b>	<b>0</b>	<b>29,720</b>	<b>0</b>	<b>0</b>	<b>29,720</b>
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	3,410	0	0	3,410	0	0	0	0	0
227001 Travel inland	0	6,330	0	0	6,330	0	4,137	0	0	4,137
<b>Total Cost of output8303</b>	<b>0</b>	<b>9,740</b>	<b>0</b>	<b>0</b>	<b>9,740</b>	<b>0</b>	<b>4,137</b>	<b>0</b>	<b>0</b>	<b>4,137</b>
<b>138304 Demographic data collection</b>										
221002 Workshops and Seminars	0	3,304	0	0	3,304	0	0	0	0	0
227001 Travel inland	0	7,252	0	0	7,252	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,160	0	0	1,160	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>11,716</b>	<b>0</b>	<b>0</b>	<b>11,716</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138305 Project Formulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	4,346	0	0	4,346	0	3,925	0	0	3,925
<b>Total Cost of output8305</b>	<b>0</b>	<b>4,346</b>	<b>0</b>	<b>0</b>	<b>4,346</b>	<b>0</b>	<b>6,425</b>	<b>0</b>	<b>0</b>	<b>6,425</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	26,194	0	0	26,194	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	4,190	0	0	4,190	0	0	0	0	0
227001 Travel inland	0	2,594	0	0	2,594	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>32,978</b>	<b>0</b>	<b>0</b>	<b>32,978</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>138307 Management Information Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,640	0	0	2,640
222003 Information and communications technology (ICT)	0	2,177	0	0	2,177	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>2,177</b>	<b>0</b>	<b>0</b>	<b>2,177</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	22,000	0	0	22,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,890	0	0	1,890	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	20,000	0	0	20,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>31,890</b>	<b>0</b>	<b>0</b>	<b>31,890</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

# Vote:509 Hoima District

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## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,514	0	0	1,514	0	0	0	0	0
227001 Travel inland	0	0	10,797	0	10,797	0	12,216	17,288	0	29,504
<b>Total Cost of output8309</b>	<b>0</b>	<b>9,514</b>	<b>10,797</b>	<b>0</b>	<b>20,311</b>	<b>0</b>	<b>12,216</b>	<b>17,288</b>	<b>0</b>	<b>29,504</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>147,754</b>	<b>10,797</b>	<b>0</b>	<b>158,551</b>	<b>0</b>	<b>127,575</b>	<b>17,288</b>	<b>0</b>	<b>144,863</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	390,020	0	390,020	0	0	194,744	0	194,744
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**Total for LCIII: Buseruka** **County: Bugahya** **194,744**

*LCII: Nyakabingo* *DRDIP Sub Projects Sites* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *194,744*

<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>390,020</b>	<b>0</b>	<b>390,020</b>	<b>0</b>	<b>0</b>	<b>194,744</b>	<b>0</b>	<b>194,744</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>390,020</b>	<b>0</b>	<b>390,020</b>	<b>0</b>	<b>0</b>	<b>194,744</b>	<b>0</b>	<b>194,744</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>147,754</b>	<b>400,817</b>	<b>0</b>	<b>548,571</b>	<b>0</b>	<b>127,575</b>	<b>212,032</b>	<b>0</b>	<b>339,607</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>147,754</b>	<b>400,817</b>	<b>0</b>	<b>548,571</b>	<b>0</b>	<b>127,575</b>	<b>212,032</b>	<b>0</b>	<b>339,607</b>

## Vote:509 Hoima District

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## Internal Audit

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,361</b>	<b>25,035</b>	<b>42,470</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	20,000
Locally Raised Revenues	19,361	13,785	22,470
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>34,361</b>	<b>25,035</b>	<b>42,470</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,361	25,035	42,470
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,361</b>	<b>25,035</b>	<b>42,470</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	470	0	0	470
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,100	0	0	1,100	0	1,100	0	0	1,100
227001 Travel inland	0	5,760	0	0	5,760	0	7,760	0	0	7,760
227004 Fuel, Lubricants and Oils	0	2,140	0	0	2,140	0	3,140	0	0	3,140
<b>Total Cost of output8201</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>14,470</b>	<b>0</b>	<b>0</b>	<b>14,470</b>

## 148202 Internal Audit

227001 Travel inland	0	15,000	0	0	15,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	8,361	0	0	8,361	0	11,000	0	0	11,000

# Vote:509 Hoima District

FY 2021/22

Total Cost of output8202	0	23,361	0	0	23,361	0	28,000	0	0	28,000
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8203	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	34,361	0	0	34,361	0	42,470	0	0	42,470
Total cost of Internal Audit Services	0	34,361	0	0	34,361	0	42,470	0	0	42,470
Total cost of Internal Audit	0	34,361	0	0	34,361	0	42,470	0	0	42,470

**Vote:509 Hoima District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,385</b>	<b>13,027</b>	<b>43,361</b>
District Unconditional Grant (Non-Wage)	0	0	3,668
Locally Raised Revenues	30,000	3,738	27,671
Sector Conditional Grant (Non-Wage)	12,385	9,289	12,022
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>42,385</b>	<b>13,027</b>	<b>43,361</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,385	13,027	43,361
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,385</b>	<b>13,027</b>	<b>43,361</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**068301 Trade Development and Promotion Services**

221001 Advertising and Public Relations	0	3,600	0	0	3,600	0	0	0	0	0
221002 Workshops and Seminars	0	8,316	0	0	8,316	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>0</b>	<b>12,716</b>	<b>0</b>	<b>0</b>	<b>12,716</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**068302 Enterprise Development Services**

221001 Advertising and Public Relations	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	439	0	0	439	0	0	0	0	0

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<b>Total Cost of output8302</b>	<b>0</b>	<b>4,239</b>	<b>0</b>	<b>0</b>	<b>4,239</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>068303 Market Linkage Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,300	0	0	3,300
227001 Travel inland	0	642	0	0	642	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	596	0	0	596	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,239</b>	<b>0</b>	<b>0</b>	<b>4,239</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	9,500	0	0	9,500	0	8,900	0	0	8,900
227004 Fuel, Lubricants and Oils	0	596	0	0	596	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>10,596</b>	<b>0</b>	<b>0</b>	<b>10,596</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>
<b>068305 Tourism Promotional Services</b>										
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	719	0	0	719	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,119</b>	<b>0</b>	<b>0</b>	<b>2,119</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>068306 Industrial Development Services</b>										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	439	0	0	439	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>4,239</b>	<b>0</b>	<b>0</b>	<b>4,239</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>068307 Sector Capacity Development</b>										
221003 Staff Training	0	4,239	0	0	4,239	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,161	0	0	5,161
<b>Total Cost of output8307</b>	<b>0</b>	<b>4,239</b>	<b>0</b>	<b>0</b>	<b>4,239</b>	<b>0</b>	<b>5,161</b>	<b>0</b>	<b>0</b>	<b>5,161</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>42,385</b>	<b>0</b>	<b>0</b>	<b>42,385</b>	<b>0</b>	<b>43,361</b>	<b>0</b>	<b>0</b>	<b>43,361</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>42,385</b>	<b>0</b>	<b>0</b>	<b>42,385</b>	<b>0</b>	<b>43,361</b>	<b>0</b>	<b>0</b>	<b>43,361</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>42,385</b>	<b>0</b>	<b>0</b>	<b>42,385</b>	<b>0</b>	<b>43,361</b>	<b>0</b>	<b>0</b>	<b>43,361</b>

**Vote:509 Hoima District****FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
Buseruka	189,705	101,188	373,760
Kyabigambire	86,883	36,746	172,025
Buhanika	59,179	31,275	89,851
Kigoroby Town Council	84,942	50,327	251,776
Kitoba	74,848	48,871	151,837
Kigoroby	164,954	77,363	309,049
<b>Grand Total</b>	<b>660,511</b>	<b>345,770</b>	<b>1,348,297</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>468,780</i>	<i>237,688</i>	<i>905,222</i>
<i>Domestic Devt:</i>	<i>191,731</i>	<i>108,082</i>	<i>443,075</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:509 Hoima District****FY 2021/22****SubCounty/Town Council/Division: Buseruka**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>154,634</b>	<b>73,463</b>	<b>284,613</b>
District Unconditional Grant (Non-Wage)	28,534	9,152	29,491
Locally Raised Revenues	126,099	64,311	241,429
Other Transfers from Central Government	0	0	13,693
<b><i>Development Revenues</i></b>	<b>35,071</b>	<b>52,720</b>	<b>89,146</b>
District Discretionary Development Equalization Grant	35,071	49,540	89,146
Locally Raised Revenues	0	3,180	0
<b>Total Revenue Shares</b>	<b>189,705</b>	<b>126,182</b>	<b>373,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	154,634	64,351	284,613
<b><i>Development Expenditure</i></b>			
Domestic Development	35,071	36,837	89,146
External Financing	0	0	0
<b>Total Expenditure</b>	<b>189,705</b>	<b>101,188</b>	<b>373,760</b>

# Vote:509 Hoima District

FY 2021/22

SubCounty/Town Council/Division: Kyabigambire

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,785</b>	<b>27,777</b>	<b>85,398</b>
District Unconditional Grant (Non-Wage)	27,792	16,627	28,710
Locally Raised Revenues	24,993	11,150	36,900
Other Transfers from Central Government	0	0	19,787
<b>Development Revenues</b>	<b>34,097</b>	<b>26,092</b>	<b>86,627</b>
District Discretionary Development Equalization Grant	34,097	25,097	86,627
Locally Raised Revenues	0	995	0
<b>Total Revenue Shares</b>	<b>86,883</b>	<b>53,869</b>	<b>172,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,785	24,397	85,398
<b>Development Expenditure</b>			
Domestic Development	34,097	12,349	86,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,883</b>	<b>36,746</b>	<b>172,025</b>

# Vote:509 Hoima District

FY 2021/22

SubCounty/Town Council/Division: Buhanika

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,898</b>	<b>23,676</b>	<b>45,928</b>
District Unconditional Grant (Non-Wage)	14,983	17,491	15,484
Locally Raised Revenues	26,915	6,185	23,635
Other Transfers from Central Government	0	0	6,809
<b>Development Revenues</b>	<b>17,281</b>	<b>21,434</b>	<b>43,922</b>
District Discretionary Development Equalization Grant	17,281	21,434	43,922
<b>Total Revenue Shares</b>	<b>59,179</b>	<b>45,110</b>	<b>89,851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,898	19,812	45,928
<b>Development Expenditure</b>			
Domestic Development	17,281	11,463	43,922
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,179</b>	<b>31,275</b>	<b>89,851</b>

# Vote:509 Hoima District

FY 2021/22

SubCounty/Town Council/Division: Kigorobya Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,437</b>	<b>46,220</b>	<b>233,647</b>
Locally Raised Revenues	35,170	23,042	105,424
Other Transfers from Central Government	0	0	96,740
Urban Unconditional Grant (Non-Wage)	31,267	23,178	31,482
<b>Development Revenues</b>	<b>18,505</b>	<b>18,505</b>	<b>18,129</b>
Urban Discretionary Development Equalization Grant	18,505	18,505	18,129
<b>Total Revenue Shares</b>	<b>84,942</b>	<b>64,725</b>	<b>251,776</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	66,437	37,990	233,647
<b>Development Expenditure</b>			
Domestic Development	18,505	12,337	18,129
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,942</b>	<b>50,327</b>	<b>251,776</b>

# Vote:509 Hoima District

FY 2021/22

SubCounty/Town Council/Division: Kitoba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,627</b>	<b>36,242</b>	<b>75,036</b>
District Unconditional Grant (Non-Wage)	18,804	23,009	25,667
Locally Raised Revenues	19,823	13,233	33,187
Other Transfers from Central Government	0	0	16,182
<b>Development Revenues</b>	<b>36,221</b>	<b>24,675</b>	<b>76,801</b>
District Discretionary Development Equalization Grant	30,201	24,675	76,801
District Unconditional Grant (Non-Wage)	6,020	0	0
<b>Total Revenue Shares</b>	<b>74,848</b>	<b>60,917</b>	<b>151,837</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,627	34,911	75,036
<b>Development Expenditure</b>			
Domestic Development	36,221	13,960	76,801
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,848</b>	<b>48,871</b>	<b>151,837</b>

# Vote:509 Hoima District

FY 2021/22

SubCounty/Town Council/Division: Kigorobyia

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,399</b>	<b>67,189</b>	<b>180,599</b>
District Unconditional Grant (Non-Wage)	40,328	34,564	41,664
Locally Raised Revenues	74,071	32,625	108,447
Other Transfers from Central Government	0	0	30,488
<b>Development Revenues</b>	<b>50,555</b>	<b>64,652</b>	<b>128,450</b>
District Discretionary Development Equalization Grant	50,555	53,658	128,450
Locally Raised Revenues	0	10,994	0
<b>Total Revenue Shares</b>	<b>164,954</b>	<b>131,840</b>	<b>309,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	114,399	56,227	180,599
<b>Development Expenditure</b>			
Domestic Development	50,555	21,136	128,450
External Financing	0	0	0
<b>Total Expenditure</b>	<b>164,954</b>	<b>77,363</b>	<b>309,049</b>

**Vote:509 Hoima District****FY 2021/22****SubCounty/Town Council/Division: Buseruka****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,437</b>	<b>25,828</b>	<b>55,815</b>
District Unconditional Grant (Non-Wage)	4,400	3,300	17,475
Locally Raised Revenues	70,037	22,528	38,340
<b>Development Revenues</b>	<b>9,500</b>	<b>9,500</b>	<b>44,116</b>
District Discretionary Development Equalization Grant	9,500	9,500	44,116
<b>Total Revenue Shares</b>	<b>83,937</b>	<b>35,328</b>	<b>99,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	74,437	22,528	55,815
<b>Development Expenditure</b>			
Domestic Development	9,500	2,987	44,116
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,937</b>	<b>25,515</b>	<b>99,930</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	<b>6,600</b>	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	<b>800</b>	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	200	0	0	<b>200</b>	0	0	0	0	<b>0</b>
221003 Staff Training	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	800	0	0	<b>800</b>	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	<b>1,500</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	<b>4,000</b>	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	100	0	0	<b>100</b>	0	0	0	0	<b>0</b>

# Vote:509 Hoima District

FY 2021/22

221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223001 Property Expenses	0	3,000	0	0	3,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	600	0	0	600	0	0	0	0	0
223004 Guard and Security services	0	960	0	0	960	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	20,780	0	0	20,780	0	20,740	0	0	20,740
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
282101 Donations	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>48,440</b>	<b>0</b>	<b>0</b>	<b>48,440</b>	<b>0</b>	<b>20,740</b>	<b>0</b>	<b>0</b>	<b>20,740</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221003 Staff Training	0	0	0	0	0	0	2,100	0	0	2,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223001 Property Expenses	0	0	0	0	0	0	3,000	0	0	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	400	0	0	400
282101 Donations	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>22,400</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>138108 Assets and Facilities Management</b>										
223001 Property Expenses	0	25,997	0	0	25,997	0	4,000	4,000	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	1,475	8,915	0	10,389
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>25,997</b>	<b>0</b>	<b>0</b>	<b>25,997</b>	<b>0</b>	<b>7,675</b>	<b>12,915</b>	<b>0</b>	<b>20,589</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>74,437</b>	<b>0</b>	<b>0</b>	<b>74,437</b>	<b>0</b>	<b>51,315</b>	<b>12,915</b>	<b>0</b>	<b>64,229</b>

## Vote:509 Hoima District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	9,500	0	9,500	0	0	30,221	0	30,221
312104 Other Structures	0	0	0	0	0	0	0	980	0	980
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>31,201</b>	<b>0</b>	<b>31,201</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>31,201</b>	<b>0</b>	<b>31,201</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>74,437</b>	<b>9,500</b>	<b>0</b>	<b>83,937</b>	<b>0</b>	<b>55,815</b>	<b>44,116</b>	<b>0</b>	<b>99,930</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>74,437</b>	<b>9,500</b>	<b>0</b>	<b>83,937</b>	<b>0</b>	<b>55,815</b>	<b>44,116</b>	<b>0</b>	<b>99,930</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,256</b>	<b>29,175</b>	<b>158,425</b>
District Unconditional Grant (Non-Wage)	5,749	4,312	4,847
Locally Raised Revenues	13,507	24,863	153,578
<b>Development Revenues</b>	<b>121</b>	<b>121</b>	<b>0</b>
District Discretionary Development Equalization Grant	121	121	0
<b>Total Revenue Shares</b>	<b>19,377</b>	<b>29,296</b>	<b>158,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,256	24,863	158,425
<b>Development Expenditure</b>			
Domestic Development	121	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,377</b>	<b>24,863</b>	<b>158,425</b>

## Vote:509 Hoima District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	121	0	0	121	0	0	0	0	0
227001 Travel inland	0	9,879	0	0	9,879	0	22,728	0	0	22,728
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>22,728</b>	<b>0</b>	<b>0</b>	<b>22,728</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,256	0	0	7,256	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	128,417	0	0	128,417
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,256</b>	<b>0</b>	<b>0</b>	<b>9,256</b>	<b>0</b>	<b>130,417</b>	<b>0</b>	<b>0</b>	<b>130,417</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>148108 Sector Management and Monitoring</b>										
228004 Maintenance – Other	0	0	0	0	0	0	1,480	0	0	1,480
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,256</b>	<b>0</b>	<b>0</b>	<b>19,256</b>	<b>0</b>	<b>158,425</b>	<b>0</b>	<b>0</b>	<b>158,425</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	121	0	121	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,256</b>	<b>121</b>	<b>0</b>	<b>19,377</b>	<b>0</b>	<b>158,425</b>	<b>0</b>	<b>0</b>	<b>158,425</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,256</b>	<b>121</b>	<b>0</b>	<b>19,377</b>	<b>0</b>	<b>158,425</b>	<b>0</b>	<b>0</b>	<b>158,425</b>

Workplan : Statutory Bodies

**Vote:509 Hoima District****FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,540</b>	<b>13,884</b>	<b>26,620</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	1,895
Locally Raised Revenues	26,540	12,384	24,725
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,540</b>	<b>13,884</b>	<b>26,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,540	12,384	26,620
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,540</b>	<b>12,384</b>	<b>26,620</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	0	0	0	0	0	10,740	0	0	10,740
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,240</b>	<b>0</b>	<b>0</b>	<b>11,240</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	28,540	0	0	28,540	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,500	0	0	12,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**Vote:509 Hoima District****FY 2021/22****138207 Standing Committees Services**

227001 Travel inland	0	0	0	0	0	0	2,880	0	0	2,880
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>2,880</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>26,620</b>	<b>0</b>	<b>0</b>	<b>26,620</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>26,620</b>	<b>0</b>	<b>0</b>	<b>26,620</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>26,620</b>	<b>0</b>	<b>0</b>	<b>26,620</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,020</b>	<b>40</b>	<b>2,020</b>
District Unconditional Grant (Non-Wage)	2,020	40	0
Locally Raised Revenues	0	0	2,020
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,020</b>	<b>40</b>	<b>2,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,020	40	2,020
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,020</b>	<b>40</b>	<b>2,020</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	0	0	0	0	0	960	0	0	960
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>

# Vote:509 Hoima District

## FY 2021/22

### 018204 Fisheries regulation

227001 Travel inland	0	660	0	0	660	0	660	0	0	660
<b>Total Cost of Output 04</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>

### 018205 Crop disease control and regulation

227001 Travel inland	0	660	0	0	660	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

### 018210 Vermin Control Services

225001 Consultancy Services- Short term	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018211 Livestock Health and Marketing

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>
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### Workplan : Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>2,000</b>	<b>11,500</b>
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	0	2,000	11,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>41,096</b>
District Discretionary Development Equalization Grant	0	0	41,096
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>2,000</b>	<b>52,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	2,000	11,500
<b>Development Expenditure</b>			
Domestic Development	0	0	41,096

# Vote:509 Hoima District

# FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>2,000</b>	<b>52,596</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	9,500	0	0	9,500
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>03 Capital Purchases</b>										
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,915	0	8,915
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,201	0	9,201
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
312201 Transport Equipment	0	0	0	0	0	0	0	7,000	0	7,000
312212 Medical Equipment	0	0	0	0	0	0	0	980	0	980
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,096</b>	<b>0</b>	<b>41,096</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,096</b>	<b>0</b>	<b>41,096</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,500</b>	<b>41,096</b>	<b>0</b>	<b>52,596</b>
<b>Total cost of Health</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,500</b>	<b>41,096</b>	<b>0</b>	<b>52,596</b>

## Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,600</b>	<b>500</b>	<b>3,100</b>
District Unconditional Grant (Non-Wage)	3,600	0	0
Locally Raised Revenues	0	500	3,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:509 Hoima District****FY 2021/22**

N/A			
<b>Total Revenue Shares</b>	<b>3,600</b>	<b>500</b>	<b>3,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,600	500	3,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,600</b>	<b>500</b>	<b>3,100</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>14,293</b>
Locally Raised Revenues	5,000	0	600
Other Transfers from Central Government	0	0	13,693
<b>Development Revenues</b>	<b>12,000</b>	<b>30,850</b>	<b>1,285</b>
District Discretionary Development Equalization Grant	12,000	30,850	1,285
<b>Total Revenue Shares</b>	<b>17,000</b>	<b>30,850</b>	<b>15,578</b>

**Vote:509 Hoima District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	14,293
<i>Development Expenditure</i>			
Domestic Development	12,000	30,850	1,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>30,850</b>	<b>15,578</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	14,293	1,285	0	15,578
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,293</b>	<b>1,285</b>	<b>0</b>	<b>15,578</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,293</b>	<b>1,285</b>	<b>0</b>	<b>15,578</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,293</b>	<b>1,285</b>	<b>0</b>	<b>15,578</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
223001 Property Expenses	0	4,800	0	0	4,800	0	0	0	0	0
228001 Maintenance - Civil	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:509 Hoima District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>5,000</b>	<b>12,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,000</b>	<b>12,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>14,293</b>	<b>1,285</b>	<b>0</b>	<b>15,578</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>0</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	3,500	0	1,300
<b>Development Revenues</b>	<b>0</b>	<b>180</b>	<b>0</b>
Locally Raised Revenues	0	180	0
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>180</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	0	2,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>2,300</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500

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228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
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<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
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<b>Total cost of Water</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
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**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,750</b>	<b>0</b>	<b>2,794</b>
District Unconditional Grant (Non-Wage)	0	0	2,294
Locally Raised Revenues	1,750	0	500
<b>Development Revenues</b>	<b>13,450</b>	<b>12,068</b>	<b>1,750</b>
District Discretionary Development Equalization Grant	13,450	9,068	1,750
Locally Raised Revenues	0	3,000	0
<b>Total Revenue Shares</b>	<b>15,200</b>	<b>12,068</b>	<b>4,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,750	0	2,794
<b>Development Expenditure</b>			
Domestic Development	13,450	3,000	1,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,200</b>	<b>3,000</b>	<b>4,544</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:509 Hoima District

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	950	0	0	950	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	294	0	0	294
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,294</b>	<b>0</b>	<b>0</b>	<b>2,294</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	950	0	950	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,750</b>	<b>950</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,794</b>	<b>0</b>	<b>0</b>	<b>2,794</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,750	0	1,750
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,500	0	9,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,750</b>	<b>13,450</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>2,794</b>	<b>1,750</b>	<b>0</b>	<b>4,544</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,750</b>	<b>13,450</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>2,794</b>	<b>1,750</b>	<b>0</b>	<b>4,544</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,531</b>	<b>2,036</b>	<b>7,746</b>
District Unconditional Grant (Non-Wage)	5,766	0	1,980

**Vote:509 Hoima District****FY 2021/22**

Locally Raised Revenues	5,766	2,036	5,766
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>900</b>
District Discretionary Development Equalization Grant	0	0	900
<b>Total Revenue Shares</b>	<b>11,531</b>	<b>2,036</b>	<b>8,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,531	2,036	7,746
<b>Development Expenditure</b>			
Domestic Development	0	0	900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,531</b>	<b>2,036</b>	<b>8,646</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108106 Support to Public Libraries</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	400	0	0	400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500

**Vote:509 Hoima District****FY 2021/22**

227001 Travel inland	0	2,531	0	0	2,531	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,531</b>	<b>0</b>	<b>0</b>	<b>2,531</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	0	0	0	0	0	551	0	0	551
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>551</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108115 Sector Capacity Development</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	980	0	0	980
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	609	0	0	609
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609</b>	<b>0</b>	<b>0</b>	<b>609</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	1,207	0	0	1,207
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,531</b>	<b>0</b>	<b>0</b>	<b>11,531</b>	<b>0</b>	<b>7,746</b>	<b>0</b>	<b>0</b>	<b>7,746</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>11,531</b>	<b>0</b>	<b>0</b>	<b>11,531</b>	<b>0</b>	<b>7,746</b>	<b>900</b>	<b>0</b>	<b>8,646</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>11,531</b>	<b>0</b>	<b>0</b>	<b>11,531</b>	<b>0</b>	<b>7,746</b>	<b>900</b>	<b>0</b>	<b>8,646</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:509 Hoima District

# FY 2021/22

<b>Recurrent Revenues</b>	0	0	502
Locally Raised Revenues	0	0	502
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	502
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	502
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	502

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	502	0	0	502
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	502	0	0	502
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	502	0	0	502
<b>Total cost of Internal Audit Services</b>	0	0	0	0	0	0	502	0	0	502
<b>Total cost of Internal Audit</b>	0	0	0	0	0	0	502	0	0	502

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	19,200	10,409	19,673
District Unconditional Grant (Non-Wage)	12,724	10,409	11,705
Locally Raised Revenues	6,476	0	7,968
<b>Development Revenues</b>	2,744	2,750	8,663
District Discretionary Development Equalization Grant	2,744	2,750	8,663
<b>Total Revenue Shares</b>	21,944	13,159	28,336

## Vote:509 Hoima District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,200	7,229	19,673
<i>Development Expenditure</i>			
Domestic Development	2,744	2,750	8,663
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,944</b>	<b>9,979</b>	<b>28,336</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,635	0	0	2,635	0	0	0	0	0
227001 Travel inland	0	6,300	0	0	6,300	0	6,464	0	0	6,464
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,935</b>	<b>0</b>	<b>0</b>	<b>8,935</b>	<b>0</b>	<b>6,464</b>	<b>0</b>	<b>0</b>	<b>6,464</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	440	0	0	440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	110	0	0	110	0	110	0	0	110
222001 Telecommunications	0	0	0	0	0	0	440	0	0	440
<b>Total Cost of Output 05</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	880	0	0	880	0	880	0	0	880
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,345	0	0	1,345
224004 Cleaning and Sanitation	0	756	0	0	756	0	756	0	0	756
225001 Consultancy Services- Short term	0	11	0	0	11	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	11	0	0	11
273102 Incapacity, death benefits and funeral expenses	0	120	0	0	120	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,767</b>	<b>0</b>	<b>0</b>	<b>5,767</b>	<b>0</b>	<b>4,492</b>	<b>0</b>	<b>0</b>	<b>4,492</b>

## 138107 Registration of Births, Deaths and Marriages

221002 Workshops and Seminars	0	30	0	0	30	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	30	0	0	30
221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	20	0	0	20
<b>Total Cost of Output 07</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>

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FY 2021/22

**138108 Assets and Facilities Management**

221012 Small Office Equipment	0	110	0	0	110	0	110	0	0	110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	880	0	0	880	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>1,310</b>	<b>0</b>	<b>0</b>	<b>1,310</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,907	0	0	2,907	0	2,907	0	0	2,907
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,907</b>	<b>0</b>	<b>0</b>	<b>2,907</b>	<b>0</b>	<b>2,907</b>	<b>0</b>	<b>0</b>	<b>2,907</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>15,773</b>	<b>0</b>	<b>0</b>	<b>15,773</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

242003 Other	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	744	0	744	0	0	8,663	0	8,663

<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,744</b>	<b>0</b>	<b>2,744</b>	<b>0</b>	<b>0</b>	<b>8,663</b>	<b>0</b>	<b>8,663</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,744</b>	<b>0</b>	<b>2,744</b>	<b>0</b>	<b>0</b>	<b>8,663</b>	<b>0</b>	<b>8,663</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,200</b>	<b>2,744</b>	<b>0</b>	<b>21,944</b>	<b>0</b>	<b>18,173</b>	<b>8,663</b>	<b>0</b>	<b>26,836</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>19,200</b>	<b>2,744</b>	<b>0</b>	<b>21,944</b>	<b>0</b>	<b>18,173</b>	<b>8,663</b>	<b>0</b>	<b>26,836</b>
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**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,554</b>	<b>5,618</b>	<b>25,331</b>
District Unconditional Grant (Non-Wage)	4,472	5,618	9,783
Locally Raised Revenues	6,082	0	15,547
<b>Development Revenues</b>	<b>1,624</b>	<b>1,624</b>	<b>1,274</b>
District Discretionary Development Equalization Grant	1,624	1,624	1,274
<b>Total Revenue Shares</b>	<b>12,178</b>	<b>7,242</b>	<b>26,604</b>

## Vote:509 Hoima District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,554	5,618	25,331
<i>Development Expenditure</i>			
Domestic Development	1,624	344	1,274
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,178</b>	<b>5,962</b>	<b>26,604</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221006 Commissions and related charges	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	56	0	0	56	0	544	0	0	544
<b>Total Cost of Output 02</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>3,044</b>	<b>0</b>	<b>0</b>	<b>3,044</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,455	0	0	1,455	0	1,700	0	0	1,700
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	7,017	0	0	7,017	0	0	1,274	0	1,274
227004 Fuel, Lubricants and Oils	0	2,026	0	0	2,026	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	12,215	0	0	12,215
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,043</b>	<b>0</b>	<b>0</b>	<b>9,043</b>	<b>0</b>	<b>12,215</b>	<b>1,274</b>	<b>0</b>	<b>13,488</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,509	0	0	1,509
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,509</b>	<b>0</b>	<b>0</b>	<b>1,509</b>
<b>148107 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>148108 Sector Management and Monitoring</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	263	0	0	263
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>263</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,554</b>	<b>0</b>	<b>0</b>	<b>10,554</b>	<b>0</b>	<b>25,331</b>	<b>1,274</b>	<b>0</b>	<b>26,604</b>

## Vote:509 Hoima District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	1,624	0	1,624	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,554</b>	<b>1,624</b>	<b>0</b>	<b>12,178</b>	<b>0</b>	<b>25,331</b>	<b>1,274</b>	<b>0</b>	<b>26,604</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,554</b>	<b>1,624</b>	<b>0</b>	<b>12,178</b>	<b>0</b>	<b>25,331</b>	<b>1,274</b>	<b>0</b>	<b>26,604</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,435</b>	<b>3,890</b>	<b>12,076</b>
Locally Raised Revenues	12,435	3,890	12,076
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>359</b>
District Discretionary Development Equalization Grant	0	0	359
<b>Total Revenue Shares</b>	<b>12,435</b>	<b>3,890</b>	<b>12,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,435	3,890	12,076
<b>Development Expenditure</b>			
Domestic Development	0	0	359
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,435</b>	<b>3,890</b>	<b>12,435</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	0	0	0	0	0	120	0	0	120
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>

## Vote:509 Hoima District

FY 2021/22

**138204 LG Land Management Services**

227001 Travel inland	0	0	0	0	0	0	0	359	0	359
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359</b>	<b>0</b>	<b>359</b>

**138205 LG Financial Accountability**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,650	0	0	1,650
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	12,435	0	0	12,435	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,326	0	0	8,326
<b>Total Cost of Output 06</b>	<b>0</b>	<b>12,435</b>	<b>0</b>	<b>0</b>	<b>12,435</b>	<b>0</b>	<b>8,326</b>	<b>0</b>	<b>0</b>	<b>8,326</b>

**138207 Standing Committees Services**

227001 Travel inland	0	0	0	0	0	0	1,980	0	0	1,980
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>1,980</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,435</b>	<b>0</b>	<b>0</b>	<b>12,435</b>	<b>0</b>	<b>12,076</b>	<b>359</b>	<b>0</b>	<b>12,435</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,435</b>	<b>0</b>	<b>0</b>	<b>12,435</b>	<b>0</b>	<b>12,076</b>	<b>359</b>	<b>0</b>	<b>12,435</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,435</b>	<b>0</b>	<b>0</b>	<b>12,435</b>	<b>0</b>	<b>12,076</b>	<b>359</b>	<b>0</b>	<b>12,435</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,302</b>	<b>600</b>	<b>2,302</b>
District Unconditional Grant (Non-Wage)	2,302	600	2,000
Locally Raised Revenues	0	0	302
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,302</b>	<b>600</b>	<b>2,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,302	600	2,302
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,302</b>	<b>600</b>	<b>2,302</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:509 Hoima District

FY 2021/22

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,502	0	0	1,502
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227004 Fuel, Lubricants and Oils	0	802	0	0	802	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,505</b>	<b>600</b>	<b>0</b>

**Vote:509 Hoima District****FY 2021/22**

District Unconditional Grant (Non-Wage)	1,505	0	0
Locally Raised Revenues	0	600	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>40,511</b>
District Discretionary Development Equalization Grant	0	0	40,511
<b>Total Revenue Shares</b>	<b>1,505</b>	<b>600</b>	<b>40,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,505	600	0
<b>Development Expenditure</b>			
Domestic Development	0	0	40,511
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,505</b>	<b>600</b>	<b>40,511</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,900	0	3,900
282101 Donations	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
02 Lower Local Services										
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
242003 Other	0	0	0	0	0	0	0	2,111	0	2,111
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,111</b>	<b>0</b>	<b>2,111</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,111</b>	<b>0</b>	<b>2,111</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**Vote:509 Hoima District****FY 2021/22****088175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**088183 OPD and other ward Construction and Rehabilitation**

312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,511</b>	<b>0</b>	<b>40,511</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

**088301 Healthcare Management Services**

227001 Travel inland	0	1,205	0	0	1,205	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>40,511</b>	<b>0</b>	<b>40,511</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>603</b>	<b>450</b>	<b>903</b>
District Unconditional Grant (Non-Wage)	603	0	400
Locally Raised Revenues	0	450	503
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenue Shares</b>	<b>603</b>	<b>450</b>	<b>6,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	603	450	903

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<b>Development Expenditure</b>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>603</b>	<b>450</b>	<b>6,903</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	803	0	0	803
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>903</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>903</b>
<b>03 Capital Purchases</b>										
	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	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>6,000</b>	<b>0</b>	<b>6,903</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
282101 Donations	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
221003 Staff Training	0	100	0	0	100	0	0	0	0	0

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227001 Travel inland	0	303	0	0	303	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>903</b>	<b>6,000</b>	<b>0</b>	<b>6,903</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>19,789</b>
Locally Raised Revenues	0	0	2
Other Transfers from Central Government	0	0	19,787
<b>Development Revenues</b>	<b>12,463</b>	<b>13,458</b>	<b>24,237</b>
District Discretionary Development Equalization Grant	12,463	12,463	24,237
Locally Raised Revenues	0	995	0
<b>Total Revenue Shares</b>	<b>12,463</b>	<b>13,458</b>	<b>44,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	19,789
<b>Development Expenditure</b>			
Domestic Development	12,463	995	24,237
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,463</b>	<b>995</b>	<b>44,026</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>

**048104 Community Access Roads maintenance**

228001 Maintenance - Civil	0	0	12,463	0	12,463	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>12,463</b>	<b>0</b>	<b>12,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,463</b>	<b>0</b>	<b>12,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	19,789	24,237	0	44,026
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,789</b>	<b>24,237</b>	<b>0</b>	<b>44,026</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,789</b>	<b>24,237</b>	<b>0</b>	<b>44,026</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,463</b>	<b>0</b>	<b>12,463</b>	<b>0</b>	<b>19,789</b>	<b>24,237</b>	<b>0</b>	<b>44,026</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,463</b>	<b>0</b>	<b>12,463</b>	<b>0</b>	<b>19,789</b>	<b>24,237</b>	<b>0</b>	<b>44,026</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,607</b>	<b>200</b>	<b>307</b>
District Unconditional Grant (Non-Wage)	1,607	0	307
Locally Raised Revenues	0	200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,607</b>	<b>200</b>	<b>307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,607	0	307
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,607</b>	<b>0</b>	<b>307</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	207	0	0	207
228001 Maintenance - Civil	0	307	0	0	307	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>207</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,607</b>	<b>0</b>	<b>0</b>	<b>1,607</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>307</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,607</b>	<b>0</b>	<b>0</b>	<b>1,607</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>307</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,607</b>	<b>0</b>	<b>0</b>	<b>1,607</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>307</b>

### Workplan : Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350</b>	<b>4,660</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	350	0	0
Locally Raised Revenues	0	4,660	0
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>3,765</b>
District Discretionary Development Equalization Grant	6,000	0	3,765
<b>Total Revenue Shares</b>	<b>6,350</b>	<b>4,660</b>	<b>3,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	350	4,660	0
<b>Development Expenditure</b>			
Domestic Development	6,000	0	3,765
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,350</b>	<b>4,660</b>	<b>3,765</b>

#### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:509 Hoima District****FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	150	0	150
227001 Travel inland	0	0	900	0	900	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	415	0	415
227001 Travel inland	0	350	300	0	650	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>350</b>	<b>300</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>0</b>	<b>415</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	700	0	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	300	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	150	0	150
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	2,400	0	2,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	400	0	400	0	0	150	0	150
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>
<b>098311 Infrastructure Planning</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>350</b>	<b>6,000</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>3,765</b>	<b>0</b>	<b>3,765</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>350</b>	<b>6,000</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>3,765</b>	<b>0</b>	<b>3,765</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>350</b>	<b>6,000</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>3,765</b>	<b>0</b>	<b>3,765</b>

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

## Vote:509 Hoima District

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,230</b>	<b>1,350</b>	<b>4,515</b>
District Unconditional Grant (Non-Wage)	4,230	0	4,515
Locally Raised Revenues	0	1,350	0
<b>Development Revenues</b>	<b>11,266</b>	<b>8,260</b>	<b>1,818</b>
District Discretionary Development Equalization Grant	11,266	8,260	1,818
<b>Total Revenue Shares</b>	<b>15,496</b>	<b>9,610</b>	<b>6,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,230	1,350	4,515
<b>Development Expenditure</b>			
Domestic Development	11,266	8,260	1,818
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,496</b>	<b>9,610</b>	<b>6,333</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,230	0	0	1,230	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	275	0	0	275
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,060	0	0	1,060
227001 Travel inland	0	0	0	0	0	0	0	700	0	700

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,560</b>	<b>700</b>	<b>0</b>	<b>2,260</b>

## 108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,118	0	1,118
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,580	0	0	1,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>1,118</b>	<b>0</b>	<b>3,298</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>4,230</b>	<b>0</b>	<b>4,515</b>	<b>1,818</b>	<b>0</b>	<b>6,333</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	11,266	0	11,266	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,230</b>	<b>11,266</b>	<b>0</b>	<b>15,496</b>	<b>0</b>	<b>4,515</b>	<b>1,818</b>	<b>0</b>	<b>6,333</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,230</b>	<b>11,266</b>	<b>0</b>	<b>15,496</b>	<b>0</b>	<b>4,515</b>	<b>1,818</b>	<b>0</b>	<b>6,333</b>
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## SubCounty/Town Council/Division: Buhanika

### Workplan : Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>350</b>
District Unconditional Grant (Non-Wage)	0	0	350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	350
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>350</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

### Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,091</b>	<b>9,662</b>	<b>8,102</b>
District Unconditional Grant (Non-Wage)	8,081	7,978	4,953
Locally Raised Revenues	8,010	1,684	3,149
<b>Development Revenues</b>	<b>4,540</b>	<b>4,540</b>	<b>8,889</b>
District Discretionary Development Equalization Grant	4,540	4,540	8,889
<b>Total Revenue Shares</b>	<b>20,631</b>	<b>14,202</b>	<b>16,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,091	5,958	8,102
<b>Development Expenditure</b>			
Domestic Development	4,540	4,500	8,889
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,631</b>	<b>10,458</b>	<b>16,991</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

## Vote:509 Hoima District

FY 2021/22

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	230	0	0	230	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	1,193	0	0	1,193
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	482	0	0	482	0	310	0	0	310
221012 Small Office Equipment	0	171	0	0	171	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	240	96	0	336
221017 Subscriptions	0	750	0	0	750	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	2,270	0	0	2,270	0	980	0	0	980
227003 Carriage, Haulage, Freight and transport hire	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	300	0	0	300
228001 Maintenance - Civil	0	980	0	0	980	0	0	0	0	0
228004 Maintenance – Other	0	220	0	0	220	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	120	0	0	120
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,003</b>	<b>0</b>	<b>0</b>	<b>12,003</b>	<b>0</b>	<b>3,343</b>	<b>96</b>	<b>0</b>	<b>3,439</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	100	0	0	100	0	30	0	0	30
221011 Printing, Stationery, Photocopying and Binding	0	810	0	0	810	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,110</b>	<b>0</b>	<b>0</b>	<b>1,110</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,100	0	3,100
223001 Property Expenses	0	1,448	0	0	1,448	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	143	0	0	143

## Vote:509 Hoima District

FY 2021/22

227001 Travel inland	0	130	0	0	130	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>143</b>

**138112 Information collection and management**

221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	923	0	0	923
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>1,243</b>

**138113 Procurement Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,091</b>	<b>0</b>	<b>0</b>	<b>16,091</b>	<b>0</b>	<b>6,759</b>	<b>3,196</b>	<b>0</b>	<b>9,955</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**138151 Lower Local Government Administration**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,343	0	0	1,343
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,343</b>	<b>0</b>	<b>0</b>	<b>1,343</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,343</b>	<b>0</b>	<b>0</b>	<b>1,343</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,693	0	5,693
312203 Furniture & Fixtures	0	0	4,540	0	4,540	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,540</b>	<b>0</b>	<b>4,540</b>	<b>0</b>	<b>0</b>	<b>5,693</b>	<b>0</b>	<b>5,693</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,540</b>	<b>0</b>	<b>4,540</b>	<b>0</b>	<b>0</b>	<b>5,693</b>	<b>0</b>	<b>5,693</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,091</b>	<b>4,540</b>	<b>0</b>	<b>20,631</b>	<b>0</b>	<b>8,102</b>	<b>8,889</b>	<b>0</b>	<b>16,991</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,091</b>	<b>4,540</b>	<b>0</b>	<b>20,631</b>	<b>0</b>	<b>8,102</b>	<b>8,889</b>	<b>0</b>	<b>16,991</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,545</b>	<b>8,815</b>	<b>10,394</b>
District Unconditional Grant (Non-Wage)	2,439	8,815	3,712
Locally Raised Revenues	7,106	0	6,681
<b>Development Revenues</b>	<b>3,792</b>	<b>3,792</b>	<b>878</b>

**Vote:509 Hoima District****FY 2021/22**

District Discretionary Development Equalization Grant	3,792	3,792	878
<b>Total Revenue Shares</b>	<b>13,336</b>	<b>12,607</b>	<b>11,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,545	8,815	10,394
<i>Development Expenditure</i>			
Domestic Development	3,792	0	878
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,336</b>	<b>8,815</b>	<b>11,272</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	158	0	0	158
221001 Advertising and Public Relations	0	100	0	0	100	0	105	0	0	105
227001 Travel inland	0	1,287	0	0	1,287	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,387</b>	<b>0</b>	<b>0</b>	<b>1,387</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>0</b>	<b>1,263</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,088	0	0	1,088
221002 Workshops and Seminars	0	0	0	0	0	0	1,624	0	0	1,624
221011 Printing, Stationery, Photocopying and Binding	0	740	0	0	740	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>1,740</b>	<b>0</b>	<b>2,712</b>	<b>0</b>	<b>0</b>	<b>2,712</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	991	0	0	991
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>991</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,300	0	0	1,300	0	2,860	0	0	2,860
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>2,860</b>
<b>148107 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	419	0	0	419	0	2,567	0	0	2,567
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	878	0	878

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227001 Travel inland	0	4,699	0	0	4,699	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>2,567</b>	<b>878</b>	<b>0</b>	<b>3,445</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,545</b>	<b>0</b>	<b>0</b>	<b>9,545</b>	<b>0</b>	<b>10,394</b>	<b>878</b>	<b>0</b>	<b>11,272</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	3,792	0	3,792	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,545</b>	<b>3,792</b>	<b>0</b>	<b>13,336</b>	<b>0</b>	<b>10,394</b>	<b>878</b>	<b>0</b>	<b>11,272</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,545</b>	<b>3,792</b>	<b>0</b>	<b>13,336</b>	<b>0</b>	<b>10,394</b>	<b>878</b>	<b>0</b>	<b>11,272</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,959</b>	<b>4,049</b>	<b>12,250</b>
District Unconditional Grant (Non-Wage)	160	160	3,492
Locally Raised Revenues	11,799	3,889	8,758
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,959</b>	<b>4,049</b>	<b>12,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,959	3,889	12,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,959</b>	<b>3,889</b>	<b>12,250</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:509 Hoima District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	702	0	0	702
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>702</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,308	0	0	1,308
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>0</b>	<b>1,308</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,959	0	0	11,959	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,270	0	0	7,270
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,959</b>	<b>0</b>	<b>0</b>	<b>11,959</b>	<b>0</b>	<b>7,270</b>	<b>0</b>	<b>0</b>	<b>7,270</b>
<b>138207 Standing Committees Services</b>										
227002 Travel abroad	0	0	0	0	0	0	2,520	0	0	2,520
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>2,520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,959</b>	<b>0</b>	<b>0</b>	<b>11,959</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>12,250</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,959</b>	<b>0</b>	<b>0</b>	<b>11,959</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>12,250</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,959</b>	<b>0</b>	<b>0</b>	<b>11,959</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>12,250</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>250</b>	<b>2,733</b>
District Unconditional Grant (Non-Wage)	650	250	1,123
Locally Raised Revenues	0	0	1,610
<b>Development Revenues</b>	<b>300</b>	<b>300</b>	<b>990</b>

**Vote:509 Hoima District****FY 2021/22**

District Discretionary Development Equalization Grant	300	300	990
<b>Total Revenue Shares</b>	<b>950</b>	<b>550</b>	<b>3,723</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	250	2,733
<i>Development Expenditure</i>			
Domestic Development	300	0	990
External Financing	0	0	0
<b>Total Expenditure</b>	<b>950</b>	<b>250</b>	<b>3,723</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>650</b>	<b>300</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>300</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>650</b>	<b>300</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	1,610	0	0	1,610
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,123	0	0	1,123
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,733</b>	<b>0</b>	<b>0</b>	<b>2,733</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,733</b>	<b>0</b>	<b>0</b>	<b>2,733</b>

**Vote:509 Hoima District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018283 Livestock market construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	990	0	990
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,733</b>	<b>990</b>	<b>0</b>	<b>3,723</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>650</b>	<b>300</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>2,733</b>	<b>990</b>	<b>0</b>	<b>3,723</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>830</b>	<b>150</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	830	150	0
<b>Development Revenues</b>	<b>320</b>	<b>320</b>	<b>14,087</b>
District Discretionary Development Equalization Grant	320	320	14,087
<b>Total Revenue Shares</b>	<b>1,150</b>	<b>470</b>	<b>14,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	830	150	0
<b>Development Expenditure</b>			
Domestic Development	320	0	14,087
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,150</b>	<b>150</b>	<b>14,087</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:509 Hoima District

FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,387	0	2,387
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,387</b>	<b>0</b>	<b>2,387</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,387</b>	<b>0</b>	<b>2,387</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
242003 Other	0	0	0	0	0	0	0	650	0	650
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,050	0	11,050
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>11,050</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>11,050</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,087</b>	<b>0</b>	<b>14,087</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	330	320	0	650	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>830</b>	<b>320</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>830</b>	<b>320</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>830</b>	<b>320</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>830</b>	<b>320</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>14,087</b>	<b>0</b>	<b>14,087</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

**Vote:509 Hoima District****FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>250</b>	<b>1,602</b>
District Unconditional Grant (Non-Wage)	800	138	0
Locally Raised Revenues	0	112	1,602
<b>Development Revenues</b>	<b>4,850</b>	<b>4,850</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	4,850	4,850	3,000
<b>Total Revenue Shares</b>	<b>5,650</b>	<b>5,100</b>	<b>4,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	250	1,602
<b>Development Expenditure</b>			
Domestic Development	4,850	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,650</b>	<b>250</b>	<b>4,602</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,602	0	0	1,602
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>
03 Capital Purchases										
<b>078182 Teacher house construction and rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**Vote:509 Hoima District****FY 2021/22****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	4,850	0	4,850	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>1,602</b>	<b>3,000</b>	<b>0</b>	<b>4,602</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>800</b>	<b>4,850</b>	<b>0</b>	<b>5,650</b>	<b>0</b>	<b>1,602</b>	<b>3,000</b>	<b>0</b>	<b>4,602</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1</b>	<b>0</b>	<b>7,710</b>
District Unconditional Grant (Non-Wage)	1	0	500
Locally Raised Revenues	0	0	401
Other Transfers from Central Government	0	0	6,809
<b>Development Revenues</b>	<b>2,810</b>	<b>6,963</b>	<b>12,982</b>
District Discretionary Development Equalization Grant	2,810	6,963	12,982
<b>Total Revenue Shares</b>	<b>2,811</b>	<b>6,963</b>	<b>20,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1	0	7,710
<b>Development Expenditure</b>			
Domestic Development	2,810	6,963	12,982

**Vote:509 Hoima District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,811</b>	<b>6,963</b>	<b>20,692</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	1	2,810	0	2,811	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1</b>	<b>2,810</b>	<b>0</b>	<b>2,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1</b>	<b>2,810</b>	<b>0</b>	<b>2,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,710	12,982	0	20,692
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,710</b>	<b>12,982</b>	<b>0</b>	<b>20,692</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,710</b>	<b>12,982</b>	<b>0</b>	<b>20,692</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1</b>	<b>2,810</b>	<b>0</b>	<b>2,811</b>	<b>0</b>	<b>7,710</b>	<b>12,982</b>	<b>0</b>	<b>20,692</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1</b>	<b>2,810</b>	<b>0</b>	<b>2,811</b>	<b>0</b>	<b>7,710</b>	<b>12,982</b>	<b>0</b>	<b>20,692</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>532</b>
Locally Raised Revenues	0	0	532
<b>Development Revenues</b>	<b>669</b>	<b>669</b>	<b>268</b>
District Discretionary Development Equalization Grant	669	669	268
<b>Total Revenue Shares</b>	<b>669</b>	<b>669</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	532
<b>Development Expenditure</b>			

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Domestic Development	669	0	268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>669</b>	<b>0</b>	<b>800</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	200	0	200	0	532	0	0	532
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>532</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>532</b>
03 Capital Purchases										
<b>098175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	469	0	469	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	268	0	268
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>268</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>268</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>532</b>	<b>268</b>	<b>0</b>	<b>800</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>532</b>	<b>268</b>	<b>0</b>	<b>800</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>342</b>	<b>120</b>	<b>1,157</b>
District Unconditional Grant (Non-Wage)	342	0	254
Locally Raised Revenues	0	120	902
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,828</b>
District Discretionary Development Equalization Grant	0	0	2,828
<b>Total Revenue Shares</b>	<b>342</b>	<b>120</b>	<b>3,985</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	342	120	1,157
<i>Development Expenditure</i>			
Domestic Development	0	0	2,828
External Financing	0	0	0
<b>Total Expenditure</b>	<b>342</b>	<b>120</b>	<b>3,985</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	751	0	751
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>751</b>	<b>0</b>	<b>751</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	100	0	0	100	0	0	1,357	0	1,357
<b>Total Cost of Output 06</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>1,357</b>	<b>0</b>	<b>1,357</b>
<b>098307 River Bank and Wetland Restoration</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	157	0	0	157
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>157</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	100	0	0	100	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	142	0	0	142	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 098311 Infrastructure Planning

227001 Travel inland	0	0	0	0	0	0	0	220	0	220
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>1,157</b>	<b>2,828</b>	<b>0</b>	<b>3,985</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>1,157</b>	<b>2,828</b>	<b>0</b>	<b>3,985</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>1,157</b>	<b>2,828</b>	<b>0</b>	<b>3,985</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,680</b>	<b>380</b>	<b>1,099</b>
District Unconditional Grant (Non-Wage)	1,680	0	1,099
Locally Raised Revenues	0	380	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,680</b>	<b>380</b>	<b>1,099</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,680	380	1,099
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,680</b>	<b>380</b>	<b>1,099</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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227001 Travel inland	0	0	0	0	0	0	1,099	0	0	1,099
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,099</b>	<b>0</b>	<b>0</b>	<b>1,099</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>1,099</b>	<b>0</b>	<b>0</b>	<b>1,099</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>1,099</b>	<b>0</b>	<b>0</b>	<b>1,099</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>1,099</b>	<b>0</b>	<b>0</b>	<b>1,099</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,868</b>
Locally Raised Revenues	0	0	3,589
Urban Unconditional Grant (Non-Wage)	0	0	278
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,868
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,868</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	3,468	0	0	3,468
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,468</b>	<b>0</b>	<b>0</b>	<b>3,468</b>

**Vote:509 Hoima District****FY 2021/22****148203 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,868</b>	<b>0</b>	<b>0</b>	<b>3,868</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,868</b>	<b>0</b>	<b>0</b>	<b>3,868</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,868</b>	<b>0</b>	<b>0</b>	<b>3,868</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,393</b>	<b>12,144</b>	<b>23,709</b>
Locally Raised Revenues	8,653	2,142	18,005
Urban Unconditional Grant (Non-Wage)	8,740	10,002	5,704
<b>Development Revenues</b>	<b>2,077</b>	<b>6,861</b>	<b>2,500</b>
Urban Discretionary Development Equalization Grant	2,077	6,861	2,500
<b>Total Revenue Shares</b>	<b>19,470</b>	<b>19,005</b>	<b>26,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,393	12,144	23,709
<b>Development Expenditure</b>			
Domestic Development	2,077	6,861	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,470</b>	<b>19,005</b>	<b>26,209</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
213001 Medical expenses (To employees)	0	450	0	0	450	0	450	0	0	450
213002 Incapacity, death benefits and funeral expenses	0	450	0	0	450	0	0	0	0	0
221001 Advertising and Public Relations	0	150	0	0	150	0	0	0	0	0

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221002 Workshops and Seminars	0	7,708	2,077	0	9,785	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	194	0	0	194	0	0	0	0	0
221009 Welfare and Entertainment	0	2,220	0	0	2,220	0	0	0	0	0
221012 Small Office Equipment	0	71	0	0	71	0	0	0	0	0
227001 Travel inland	0	3,900	0	0	3,900	0	6,152	2,500	0	8,652
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,493</b>	<b>2,077</b>	<b>0</b>	<b>18,570</b>	<b>0</b>	<b>6,602</b>	<b>2,500</b>	<b>0</b>	<b>9,102</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	210	0	0	210
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>210</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,210	0	0	4,210
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,210</b>	<b>0</b>	<b>0</b>	<b>4,210</b>

## 138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138108 Assets and Facilities Management

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	5,254	0	0	5,254
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,643	0	0	5,643
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>10,897</b>	<b>0</b>	<b>0</b>	<b>10,897</b>

## 138111 Records Management Services

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,393</b>	<b>2,077</b>	<b>0</b>	<b>19,470</b>	<b>0</b>	<b>21,919</b>	<b>2,500</b>	<b>0</b>	<b>24,419</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,790	0	0	1,790
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>0</b>	<b>1,790</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>0</b>	<b>1,790</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,393</b>	<b>2,077</b>	<b>0</b>	<b>19,470</b>	<b>0</b>	<b>23,709</b>	<b>2,500</b>	<b>0</b>	<b>26,209</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>17,393</b>	<b>2,077</b>	<b>0</b>	<b>19,470</b>	<b>0</b>	<b>23,709</b>	<b>2,500</b>	<b>0</b>	<b>26,209</b>
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## Workplan : Finance

**Vote:509 Hoima District****FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,868</b>	<b>10,729</b>	<b>28,900</b>
Locally Raised Revenues	0	7,964	21,795
Urban Unconditional Grant (Non-Wage)	3,868	2,765	7,105
<b>Development Revenues</b>	<b>563</b>	<b>563</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	563	563	0
<b>Total Revenue Shares</b>	<b>4,431</b>	<b>11,292</b>	<b>28,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,868	8,886	28,900
<b>Development Expenditure</b>			
Domestic Development	563	188	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,431</b>	<b>9,074</b>	<b>28,900</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,350	0	0	3,350
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>0</b>	<b>3,350</b>
<b>148103 Budgeting and Planning Services</b>										
221003 Staff Training	0	0	0	0	0	0	3,254	0	0	3,254
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,254</b>	<b>0</b>	<b>0</b>	<b>3,254</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	17,846	0	0	17,846
227001 Travel inland	0	3,868	0	0	3,868	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,868</b>	<b>0</b>	<b>0</b>	<b>3,868</b>	<b>0</b>	<b>17,846</b>	<b>0</b>	<b>0</b>	<b>17,846</b>

**Vote:509 Hoima District****FY 2021/22****148105 LG Accounting Services**

227001 Travel inland	0	0	0	0	0	0	4,450	0	0	4,450
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>4,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,868</b>	<b>0</b>	<b>0</b>	<b>3,868</b>	<b>0</b>	<b>28,900</b>	<b>0</b>	<b>0</b>	<b>28,900</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**148172 Administrative Capital**

312104 Other Structures	0	0	563	0	563	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,868</b>	<b>563</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>28,900</b>	<b>0</b>	<b>0</b>	<b>28,900</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,868</b>	<b>563</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>28,900</b>	<b>0</b>	<b>0</b>	<b>28,900</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,254</b>	<b>7,280</b>	<b>22,554</b>
Locally Raised Revenues	22,254	7,280	22,554
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,254</b>	<b>7,280</b>	<b>22,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,254	7,280	22,554
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,254</b>	<b>7,280</b>	<b>22,554</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:509 Hoima District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,172	0	0	17,172
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,172</b>	<b>0</b>	<b>0</b>	<b>17,172</b>
<b>138202 LG Procurement Management Services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	22,254	0	0	22,254	0	674	0	0	674
<b>Total Cost of Output 06</b>	<b>0</b>	<b>22,254</b>	<b>0</b>	<b>0</b>	<b>22,254</b>	<b>0</b>	<b>674</b>	<b>0</b>	<b>0</b>	<b>674</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,608	0	0	4,608
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,608</b>	<b>0</b>	<b>0</b>	<b>4,608</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,254</b>	<b>0</b>	<b>0</b>	<b>22,254</b>	<b>0</b>	<b>22,554</b>	<b>0</b>	<b>0</b>	<b>22,554</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>22,254</b>	<b>0</b>	<b>0</b>	<b>22,254</b>	<b>0</b>	<b>22,554</b>	<b>0</b>	<b>0</b>	<b>22,554</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>22,254</b>	<b>0</b>	<b>0</b>	<b>22,254</b>	<b>0</b>	<b>22,554</b>	<b>0</b>	<b>0</b>	<b>22,554</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>1,575</b>	<b>1,920</b>
Urban Unconditional Grant (Non-Wage)	2,100	1,575	1,920
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,100</b>	<b>1,575</b>	<b>1,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	0	1,920
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:509 Hoima District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>0</b>	<b>1,920</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,920	0	0	1,920
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>

### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>

## Workplan : Health

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

# Vote:509 Hoima District

# FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,759</b>	<b>14,037</b>	<b>17,389</b>
Locally Raised Revenues	0	5,445	1,714
Urban Unconditional Grant (Non-Wage)	15,759	8,591	15,675
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,373</b>
Urban Discretionary Development Equalization Grant	0	0	9,373
<b>Total Revenue Shares</b>	<b>15,759</b>	<b>14,037</b>	<b>26,763</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,759	9,385	17,389
<b>Development Expenditure</b>			
Domestic Development	0	0	9,373
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,759</b>	<b>9,385</b>	<b>26,763</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0883 Health Management and Supervision

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,560	0	0	10,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,199	0	0	5,199	0	17,389	0	0	17,389
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	9,373	0	9,373
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,759</b>	<b>0</b>	<b>0</b>	<b>15,759</b>	<b>0</b>	<b>17,389</b>	<b>9,373</b>	<b>0</b>	<b>26,763</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,759</b>	<b>0</b>	<b>0</b>	<b>15,759</b>	<b>0</b>	<b>17,389</b>	<b>9,373</b>	<b>0</b>	<b>26,763</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>15,759</b>	<b>0</b>	<b>0</b>	<b>15,759</b>	<b>0</b>	<b>17,389</b>	<b>9,373</b>	<b>0</b>	<b>26,763</b>
<b>Total cost of Health</b>	<b>0</b>	<b>15,759</b>	<b>0</b>	<b>0</b>	<b>15,759</b>	<b>0</b>	<b>17,389</b>	<b>9,373</b>	<b>0</b>	<b>26,763</b>

## Workplan : Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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# Vote:509 Hoima District

# FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>800</b>	<b>245</b>	<b>2,531</b>
Locally Raised Revenues	0	0	1,731
Urban Unconditional Grant (Non-Wage)	800	245	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
Urban Discretionary Development Equalization Grant	0	0	1,200
<b>Total Revenue Shares</b>	<b>800</b>	<b>245</b>	<b>3,731</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	245	2,531
<b>Development Expenditure</b>			
Domestic Development	0	0	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>245</b>	<b>3,731</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
282101 Donations	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,531	1,200	0	3,731
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,531</b>	<b>1,200</b>	<b>0</b>	<b>3,731</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>2,531</b>	<b>1,200</b>	<b>0</b>	<b>3,731</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>2,531</b>	<b>1,200</b>	<b>0</b>	<b>3,731</b>
<b>Total cost of Education</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>2,531</b>	<b>1,200</b>	<b>0</b>	<b>3,731</b>

## Workplan : Roads and Engineering

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

## Vote:509 Hoima District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	101,740
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	96,740
<b>Development Revenues</b>	14,166	10,515	0
Urban Discretionary Development Equalization Grant	14,166	10,515	0
<b>Total Revenue Shares</b>	14,166	10,515	101,740
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	101,740
<b>Development Expenditure</b>			
Domestic Development	14,166	4,722	0
External Financing	0	0	0
<b>Total Expenditure</b>	14,166	4,722	101,740

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	919	0	0	919
227001 Travel inland	0	0	0	0	0	0	15,680	0	0	15,680
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	16,599	0	0	16,599
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	16,599	0	0	16,599
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	69,241	0	0	69,241
<b>Total Cost of Output 55</b>	0	0	0	0	0	0	69,241	0	0	69,241
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	0	0	0	0	69,241	0	0	69,241
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	0	0	0	0	85,840	0	0	85,840

# Vote:509 Hoima District

FY 2021/22

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	15,900	0	0	15,900
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
<b>048204 Electrical Installations/Repairs</b>										
228001 Maintenance - Civil	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	5,366	0	5,366	0	0	0	0	0
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>13,366</b>	<b>0</b>	<b>13,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,366</b>	<b>0</b>	<b>13,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>14,166</b>	<b>0</b>	<b>14,166</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>14,166</b>	<b>0</b>	<b>14,166</b>	<b>0</b>	<b>101,740</b>	<b>0</b>	<b>0</b>	<b>101,740</b>

## Workplan : Water

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>19,370</b>
Locally Raised Revenues	0	0	19,370
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>19,370</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	19,370
<b>Development Expenditure</b>			

**Vote:509 Hoima District****FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,370</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098202 Water production and treatment</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	19,370	0	0	19,370
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,370</b>	<b>0</b>	<b>0</b>	<b>19,370</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,370</b>	<b>0</b>	<b>0</b>	<b>19,370</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,370</b>	<b>0</b>	<b>0</b>	<b>19,370</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,370</b>	<b>0</b>	<b>0</b>	<b>19,370</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>160</b>	<b>5,685</b>
Locally Raised Revenues	0	160	5,685
<b>Development Revenues</b>	<b>1,698</b>	<b>566</b>	<b>5,056</b>
Urban Discretionary Development Equalization Grant	1,698	566	5,056
<b>Total Revenue Shares</b>	<b>1,698</b>	<b>726</b>	<b>10,741</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,685
<b>Development Expenditure</b>			
Domestic Development	1,698	566	5,056
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,698</b>	<b>566</b>	<b>10,741</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:509 Hoima District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	1,100	0	1,100	0	5,185	3,856	0	9,041
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>5,185</b>	<b>3,856</b>	<b>0</b>	<b>9,041</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	200	1,200	0	1,400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	598	0	598	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>598</b>	<b>0</b>	<b>598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>5,685</b>	<b>5,056</b>	<b>0</b>	<b>10,741</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>5,685</b>	<b>5,056</b>	<b>0</b>	<b>10,741</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>5,685</b>	<b>5,056</b>	<b>0</b>	<b>10,741</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,264</b>	<b>50</b>	<b>5,981</b>
Locally Raised Revenues	4,264	50	5,981
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,264</b>	<b>50</b>	<b>5,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,264	50	5,981
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:509 Hoima District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,264</b>	<b>50</b>	<b>5,981</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	498	0	0	498
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>498</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	498	0	0	498
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>498</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	997	0	0	997
227004 Fuel, Lubricants and Oils	0	1,264	0	0	1,264	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	498	0	0	498
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>498</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	2,739	0	0	2,739
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,739</b>	<b>0</b>	<b>0</b>	<b>2,739</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>5,981</b>	<b>0</b>	<b>0</b>	<b>5,981</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>5,981</b>	<b>0</b>	<b>0</b>	<b>5,981</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>5,981</b>	<b>0</b>	<b>0</b>	<b>5,981</b>

## SubCounty/Town Council/Division: Kitoba

### Workplan : Administration

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

# Vote:509 Hoima District

# FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,334</b>	<b>7,206</b>	<b>15,935</b>
District Unconditional Grant (Non-Wage)	511	7,206	10,414
Locally Raised Revenues	19,823	0	5,521
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,820</b>
District Discretionary Development Equalization Grant	0	0	9,820
<b>Total Revenue Shares</b>	<b>20,334</b>	<b>7,206</b>	<b>25,755</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,334	7,206	15,935
<b>Development Expenditure</b>			
Domestic Development	0	0	9,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,334</b>	<b>7,206</b>	<b>25,755</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
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	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221003 Staff Training	0	0	0	0	0	0	1,330	2,000	0	3,330
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	150	0	0	150
224004 Cleaning and Sanitation	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	1,400	0	0	1,400	0	2,899	0	0	2,899
227002 Travel abroad	0	0	0	0	0	0	10	0	0	10
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>8,889</b>	<b>2,000</b>	<b>0</b>	<b>10,889</b>

## Vote:509 Hoima District

FY 2021/22

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	200	0	0	200	0	280	0	0	280
221011 Printing, Stationery, Photocopying and Binding	0	2,074	0	0	2,074	0	1,000	0	0	1,000
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,754</b>	<b>0</b>	<b>0</b>	<b>2,754</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>

**138106 Office Support services**

221103 Allowances (Incl. Casuals, Temporary)	0	511	0	0	511	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	1,115	0	0	1,115	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,626</b>	<b>0</b>	<b>0</b>	<b>1,626</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

**138108 Assets and Facilities Management**

223001 Property Expenses	0	0	0	0	0	0	1,484	0	0	1,484
227001 Travel inland	0	14,474	0	0	14,474	0	902	3,840	0	4,742
<b>Total Cost of Output 08</b>	<b>0</b>	<b>14,474</b>	<b>0</b>	<b>0</b>	<b>14,474</b>	<b>0</b>	<b>2,386</b>	<b>3,840</b>	<b>0</b>	<b>6,226</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	40	0	0	40
227001 Travel inland	0	40	0	0	40	0	40	0	0	40
<b>Total Cost of Output 11</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,334</b>	<b>0</b>	<b>0</b>	<b>20,334</b>	<b>0</b>	<b>15,435</b>	<b>5,840</b>	<b>0</b>	<b>21,275</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

242003 Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	980	0	980
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,980</b>	<b>0</b>	<b>3,980</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,980</b>	<b>0</b>	<b>3,980</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,334</b>	<b>0</b>	<b>0</b>	<b>20,334</b>	<b>0</b>	<b>15,935</b>	<b>9,820</b>	<b>0</b>	<b>25,755</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>20,334</b>	<b>0</b>	<b>0</b>	<b>20,334</b>	<b>0</b>	<b>15,935</b>	<b>9,820</b>	<b>0</b>	<b>25,755</b>
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**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

## Vote:509 Hoima District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,232	13,752	26,193
District Unconditional Grant (Non-Wage)	2,232	13,752	9,733
Locally Raised Revenues	0	0	16,461
<b>Development Revenues</b>	2,039	2,039	3,666
District Discretionary Development Equalization Grant	2,039	2,039	3,666
<b>Total Revenue Shares</b>	4,271	15,791	29,860
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,232	13,752	26,193
<b>Development Expenditure</b>			
Domestic Development	2,039	0	3,666
External Financing	0	0	0
<b>Total Expenditure</b>	4,271	13,752	29,860

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	980	0	0	980
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	2,880	0	0	2,880
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,110	0	0	3,110
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	3,610	0	0	3,610
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	2,232	0	0	2,232	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	2,232	0	0	2,232	0	0	0	0	0
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200

## Vote:509 Hoima District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148108 Sector Management and Monitoring**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,198	666	0	1,864
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
282101 Donations	0	0	0	0	0	0	14,706	0	0	14,706
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,203</b>	<b>666</b>	<b>0</b>	<b>17,870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,232</b>	<b>0</b>	<b>0</b>	<b>2,232</b>	<b>0</b>	<b>25,693</b>	<b>666</b>	<b>0</b>	<b>26,360</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	2,039	0	2,039	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,039</b>	<b>0</b>	<b>2,039</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,039</b>	<b>0</b>	<b>2,039</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,232</b>	<b>2,039</b>	<b>0</b>	<b>4,271</b>	<b>0</b>	<b>25,693</b>	<b>3,666</b>	<b>0</b>	<b>29,360</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,232</b>	<b>2,039</b>	<b>0</b>	<b>4,271</b>	<b>0</b>	<b>25,693</b>	<b>3,666</b>	<b>0</b>	<b>29,360</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,775</b>	<b>8,739</b>	<b>10,998</b>
District Unconditional Grant (Non-Wage)	1,775	1,331	1,147
Locally Raised Revenues	0	7,408	9,851
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,775</b>	<b>8,739</b>	<b>10,998</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,775	7,408	10,998
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:509 Hoima District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,775</b>	<b>7,408</b>	<b>10,998</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
222001 Telecommunications	0	0	0	0	0	0	460	0	0	460
227001 Travel inland	0	0	0	0	0	0	1,140	0	0	1,140
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>138204 LG Land Management Services</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,047	0	0	1,047
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>1,147</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,775	0	0	1,775	0	5,659	0	0	5,659
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>5,659</b>	<b>0</b>	<b>0</b>	<b>5,659</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	996	0	0	996
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>996</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>10,002</b>	<b>0</b>	<b>0</b>	<b>10,002</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>10,002</b>	<b>0</b>	<b>0</b>	<b>10,002</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>10,002</b>	<b>0</b>	<b>0</b>	<b>10,002</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,980</b>	<b>720</b>	<b>1,730</b>
District Unconditional Grant (Non-Wage)	1,980	720	1,500
Locally Raised Revenues	0	0	230
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,980</b>	<b>720</b>	<b>1,730</b>

**Vote:509 Hoima District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,980	720	1,730
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,980</b>	<b>720</b>	<b>1,730</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018203 Livestock Vaccination and Treatment**

224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	300	0	0	300	0	100	0	0	100
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	10	0	0	10	0	10	0	0	10
<b>Total Cost of Output 07</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>

**018210 Vermin Control Services**

227001 Travel inland	0	20	0	0	20	0	20	0	0	20
<b>Total Cost of Output 10</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>

**018211 Livestock Health and Marketing**

224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
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**Vote:509 Hoima District****FY 2021/22**

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>1,630</b>	<b>0</b>	<b>0</b>	<b>1,630</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>1,630</b>	<b>0</b>	<b>0</b>	<b>1,630</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>1,630</b>	<b>0</b>	<b>0</b>	<b>1,630</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>1,020</b>	<b>610</b>
District Unconditional Grant (Non-Wage)	1,400	0	500
Locally Raised Revenues	0	1,020	110
<b>Development Revenues</b>	<b>2,100</b>	<b>2,100</b>	<b>29,274</b>
District Discretionary Development Equalization Grant	2,100	2,100	29,274
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>3,120</b>	<b>29,884</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	1,020	610
<b>Development Expenditure</b>			
Domestic Development	2,100	0	29,274
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>1,020</b>	<b>29,884</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
242003 Other	0	0	0	0	0	0	0	3,879	0	3,879
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,879</b>	<b>0</b>	<b>3,879</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,879</b>	<b>0</b>	<b>3,879</b>

# Vote:509 Hoima District

# FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,520	0	7,520
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>7,520</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>7,520</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0	90	0	0	90
223006 Water	0	0	0	0	0	0	110	0	0	110
224004 Cleaning and Sanitation	0	0	0	0	0	0	110	0	0	110
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	90	3,500	0	3,590
227001 Travel inland	0	1,400	2,100	0	3,500	0	0	7,394	0	7,394
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	110	0	0	110
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,400</b>	<b>2,100</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>610</b>	<b>10,894</b>	<b>0</b>	<b>11,504</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>2,100</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>610</b>	<b>10,894</b>	<b>0</b>	<b>11,504</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	980	0	980
312212 Medical Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>6,980</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>6,980</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,400</b>	<b>2,100</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>610</b>	<b>17,874</b>	<b>0</b>	<b>18,484</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,400</b>	<b>2,100</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>610</b>	<b>29,274</b>	<b>0</b>	<b>29,884</b>

## Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,691</b>	<b>26</b>	<b>1,526</b>

# Vote:509 Hoima District

## FY 2021/22

District Unconditional Grant (Non-Wage)	1,691	0	1,134
Locally Raised Revenues	0	26	392
<b>Development Revenues</b>	<b>6,020</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,020	0	0
<b>Total Revenue Shares</b>	<b>7,711</b>	<b>26</b>	<b>1,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,691	26	1,526
<b>Development Expenditure</b>			
Domestic Development	6,020	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,711</b>	<b>26</b>	<b>1,526</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	234	0	0	234
227001 Travel inland	0	0	0	0	0	0	792	0	0	792
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>1,526</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>1,526</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	6,020	0	6,020	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>1,526</b>

**Vote:509 Hoima District****FY 2021/22****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	401	0	0	401	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	90	0	0	90	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,691</b>	<b>0</b>	<b>0</b>	<b>1,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,691</b>	<b>0</b>	<b>0</b>	<b>1,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,691</b>	<b>0</b>	<b>0</b>	<b>1,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,691</b>	<b>6,020</b>	<b>0</b>	<b>7,711</b>	<b>0</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>1,526</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,030</b>	<b>0</b>	<b>16,342</b>
District Unconditional Grant (Non-Wage)	1,030	0	160
Other Transfers from Central Government	0	0	16,182
<b>Development Revenues</b>	<b>14,536</b>	<b>14,536</b>	<b>20,430</b>
District Discretionary Development Equalization Grant	14,536	14,536	20,430
<b>Total Revenue Shares</b>	<b>15,566</b>	<b>14,536</b>	<b>36,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,030	0	16,342
<b>Development Expenditure</b>			
Domestic Development	14,536	7,960	20,430
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,566</b>	<b>7,960</b>	<b>36,772</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:509 Hoima District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048159 District and Community Access Roads Maintenance**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,342	20,430	0	36,772
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,342</b>	<b>20,430</b>	<b>0</b>	<b>36,772</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,342</b>	<b>20,430</b>	<b>0</b>	<b>36,772</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,342</b>	<b>20,430</b>	<b>0</b>	<b>36,772</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048201 Buildings Maintenance**

227001 Travel inland	0	50	0	0	50	0	0	0	0	0
228001 Maintenance - Civil	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048204 Electrical Installations/Repairs**

228004 Maintenance – Other	0	380	980	0	1,360	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>380</b>	<b>980</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,030</b>	<b>980</b>	<b>0</b>	<b>2,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281503 Engineering and Design Studies & Plans for capital works	0	0	1,426	0	1,426	0	0	0	0	0
312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>8,426</b>	<b>0</b>	<b>8,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048282 Rehabilitation of Public Buildings**

312101 Non-Residential Buildings	0	0	3,630	0	3,630	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>5,130</b>	<b>0</b>	<b>5,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,556</b>	<b>0</b>	<b>13,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>1,030</b>	<b>14,536</b>	<b>0</b>	<b>15,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,030</b>	<b>14,536</b>	<b>0</b>	<b>15,566</b>	<b>0</b>	<b>16,342</b>	<b>20,430</b>	<b>0</b>	<b>36,772</b>

**Workplan : Water**

# Vote:509 Hoima District

## FY 2021/22

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,021</b>	<b>0</b>	<b>722</b>
District Unconditional Grant (Non-Wage)	2,021	0	500
Locally Raised Revenues	0	0	222
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>2,021</b>	<b>0</b>	<b>4,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,021	0	722
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,021</b>	<b>0</b>	<b>4,722</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	722	0	0	722
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722</b>	<b>0</b>	<b>0</b>	<b>722</b>
<b>098104 Promotion of Community Based Management</b>										
228001 Maintenance - Civil	0	2,021	0	0	2,021	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,021</b>	<b>0</b>	<b>0</b>	<b>2,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,021</b>	<b>0</b>	<b>0</b>	<b>2,021</b>	<b>0</b>	<b>722</b>	<b>0</b>	<b>0</b>	<b>722</b>

**Vote:509 Hoima District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,021</b>	<b>0</b>	<b>0</b>	<b>2,021</b>	<b>0</b>	<b>722</b>	<b>4,000</b>	<b>0</b>	<b>4,722</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,021</b>	<b>0</b>	<b>0</b>	<b>2,021</b>	<b>0</b>	<b>722</b>	<b>4,000</b>	<b>0</b>	<b>4,722</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,310</b>	<b>2,815</b>	<b>880</b>
District Unconditional Grant (Non-Wage)	1,310	0	580
Locally Raised Revenues	0	2,815	300
<b>Development Revenues</b>	<b>5,526</b>	<b>0</b>	<b>9,611</b>
District Discretionary Development Equalization Grant	5,526	0	9,611
<b>Total Revenue Shares</b>	<b>6,836</b>	<b>2,815</b>	<b>10,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,310	2,815	880
<b>Development Expenditure</b>			
Domestic Development	5,526	0	9,611
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,836</b>	<b>2,815</b>	<b>10,491</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	70	0	0	70	0	0	0	0	0
224006 Agricultural Supplies	0	0	3,140	0	3,140	0	0	2,000	0	2,000

## Vote:509 Hoima District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	70	0	0	70
<b>Total Cost of Output 03</b>	<b>0</b>	<b>70</b>	<b>3,140</b>	<b>0</b>	<b>3,210</b>	<b>0</b>	<b>70</b>	<b>2,000</b>	<b>0</b>	<b>2,070</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	200	1,600	0	1,800	0	20	1,500	0	1,520
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>1,600</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>20</b>	<b>1,500</b>	<b>0</b>	<b>1,520</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	90	0	0	90	0	90	0	0	90
<b>Total Cost of Output 07</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	100	0	0	100	0	100	2,892	0	2,992
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>2,892</b>	<b>0</b>	<b>2,992</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	600	0	0	600	0	400	1,219	0	1,619
<b>Total Cost of Output 11</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>400</b>	<b>1,219</b>	<b>0</b>	<b>1,619</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,310</b>	<b>4,740</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>880</b>	<b>7,611</b>	<b>0</b>	<b>8,491</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	786	0	786	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>786</b>	<b>0</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>786</b>	<b>0</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,310</b>	<b>5,526</b>	<b>0</b>	<b>6,836</b>	<b>0</b>	<b>880</b>	<b>7,611</b>	<b>0</b>	<b>8,491</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,310</b>	<b>5,526</b>	<b>0</b>	<b>6,836</b>	<b>0</b>	<b>880</b>	<b>7,611</b>	<b>0</b>	<b>8,491</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,854</b>	<b>1,964</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	4,854	0	0

# Vote:509 Hoima District

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Locally Raised Revenues	0	1,964	100
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	6,000	0
<b>Total Revenue Shares</b>	<b>10,854</b>	<b>7,964</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,854	1,964	100
<b>Development Expenditure</b>			
Domestic Development	6,000	6,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,854</b>	<b>7,964</b>	<b>100</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	854	0	0	854	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,854</b>	<b>0</b>	<b>0</b>	<b>2,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,854</b>	<b>0</b>	<b>0</b>	<b>4,854</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Vote:509 Hoima District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,854</b>	<b>6,000</b>	<b>0</b>	<b>10,854</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,854</b>	<b>6,000</b>	<b>0</b>	<b>10,854</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:509 Hoima District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,280</b>	<b>29,002</b>	<b>36,874</b>
District Unconditional Grant (Non-Wage)	9,540	7,155	16,954
Locally Raised Revenues	35,740	21,847	19,920
<b>Development Revenues</b>	<b>2,022</b>	<b>5,126</b>	<b>22,891</b>
District Discretionary Development Equalization Grant	2,022	5,126	22,891
<b>Total Revenue Shares</b>	<b>47,302</b>	<b>34,128</b>	<b>59,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,280	21,847	36,874
<b>Development Expenditure</b>			
Domestic Development	2,022	5,126	22,891
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,302</b>	<b>26,973</b>	<b>59,765</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

# Vote:509 Hoima District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,120	0	0	5,120	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,940	0	0	3,940	0	0	0	0	0
221003 Staff Training	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223001 Property Expenses	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	9,970	1,072	0	11,042	0	0	6,422	0	6,422
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,250	0	0	2,250	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>39,530</b>	<b>1,072</b>	<b>0</b>	<b>40,602</b>	<b>0</b>	<b>0</b>	<b>6,422</b>	<b>0</b>	<b>6,422</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,404	6,422	0	10,827
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,920	0	0	19,920
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,324</b>	<b>6,422</b>	<b>0</b>	<b>30,747</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	4,900	0	0	4,900	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,950	0	0	6,950
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>6,950</b>	<b>0</b>	<b>0</b>	<b>6,950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,430</b>	<b>1,072</b>	<b>0</b>	<b>45,502</b>	<b>0</b>	<b>32,874</b>	<b>12,845</b>	<b>0</b>	<b>45,719</b>

## Vote:509 Hoima District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312211 Office Equipment	0	0	950	0	950	0	0	10,046	0	10,046
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>10,046</b>	<b>0</b>	<b>10,046</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>10,046</b>	<b>0</b>	<b>10,046</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>44,430</b>	<b>2,022</b>	<b>0</b>	<b>46,452</b>	<b>0</b>	<b>36,874</b>	<b>22,891</b>	<b>0</b>	<b>59,765</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>44,430</b>	<b>2,022</b>	<b>0</b>	<b>46,452</b>	<b>0</b>	<b>36,874</b>	<b>22,891</b>	<b>0</b>	<b>59,765</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,308</b>	<b>19,230</b>	<b>63,424</b>
District Unconditional Grant (Non-Wage)	11,308	19,230	9,200
Locally Raised Revenues	0	0	54,224
<b>Development Revenues</b>	<b>4,522</b>	<b>4,522</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,522	4,522	0
<b>Total Revenue Shares</b>	<b>15,830</b>	<b>23,752</b>	<b>63,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,308	19,230	63,424
<b>Development Expenditure</b>			
Domestic Development	4,522	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,830</b>	<b>19,230</b>	<b>63,424</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:509 Hoima District****FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	6,822	0	0	6,822	0	6,900	0	0	6,900
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,822</b>	<b>0</b>	<b>0</b>	<b>6,822</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	4,486	0	0	4,486	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	39,524	0	0	39,524
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>39,524</b>	<b>0</b>	<b>0</b>	<b>39,524</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	5,100	0	0	5,100
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>148108 Sector Management and Monitoring</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,900	0	0	6,900
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>63,424</b>	<b>0</b>	<b>0</b>	<b>63,424</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	4,522	0	4,522	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,308</b>	<b>4,522</b>	<b>0</b>	<b>15,830</b>	<b>0</b>	<b>63,424</b>	<b>0</b>	<b>0</b>	<b>63,424</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,308</b>	<b>4,522</b>	<b>0</b>	<b>15,830</b>	<b>0</b>	<b>63,424</b>	<b>0</b>	<b>0</b>	<b>63,424</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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# Vote:509 Hoima District

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>17,611</b>	<b>9,985</b>	<b>20,920</b>
District Unconditional Grant (Non-Wage)	5,630	3,807	0
Locally Raised Revenues	11,981	6,178	20,920
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,611</b>	<b>9,985</b>	<b>20,920</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,611	6,178	20,920
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,611</b>	<b>6,178</b>	<b>20,920</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,600	0	0	11,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,611	0	0	17,611	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,920	0	0	1,920
<b>Total Cost of Output 06</b>	<b>0</b>	<b>17,611</b>	<b>0</b>	<b>0</b>	<b>17,611</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,611</b>	<b>0</b>	<b>0</b>	<b>17,611</b>	<b>0</b>	<b>20,920</b>	<b>0</b>	<b>0</b>	<b>20,920</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>17,611</b>	<b>0</b>	<b>0</b>	<b>17,611</b>	<b>0</b>	<b>20,920</b>	<b>0</b>	<b>0</b>	<b>20,920</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>17,611</b>	<b>0</b>	<b>0</b>	<b>17,611</b>	<b>0</b>	<b>20,920</b>	<b>0</b>	<b>0</b>	<b>20,920</b>

**Vote:509 Hoima District****FY 2021/22****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,950</b>	<b>4,372</b>	<b>18,130</b>
District Unconditional Grant (Non-Wage)	3,800	4,372	8,327
Locally Raised Revenues	5,150	0	9,803
<b>Development Revenues</b>	<b>27,980</b>	<b>38,960</b>	<b>24,500</b>
District Discretionary Development Equalization Grant	27,980	27,980	24,500
Locally Raised Revenues	0	10,980	0
<b>Total Revenue Shares</b>	<b>36,930</b>	<b>43,332</b>	<b>42,630</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,950	4,372	18,130
<b>Development Expenditure</b>			
Domestic Development	27,980	0	24,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,930</b>	<b>4,372</b>	<b>42,630</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**018203 Livestock Vaccination and Treatment**

224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**018204 Fisheries regulation**

224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,650	0	0	1,650	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## Vote:509 Hoima District

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**018205 Crop disease control and regulation**

227001 Travel inland	0	1,650	0	0	1,650	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018208 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	5,550	0	0	5,550
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>0</b>	<b>5,550</b>

**018210 Vermin Control Services**

227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018211 Livestock Health and Marketing**

224004 Cleaning and Sanitation	0	0	0	0	0	0	11,880	0	0	11,880
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>0</b>	<b>11,880</b>

**018212 District Production Management Services**

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>18,130</b>	<b>0</b>	<b>0</b>	<b>18,130</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**018272 Administrative Capital**

312101 Non-Residential Buildings	0	0	27,000	0	27,000	0	0	24,500	0	24,500
312104 Other Structures	0	0	980	0	980	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,980</b>	<b>0</b>	<b>27,980</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,980</b>	<b>0</b>	<b>27,980</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>8,400</b>	<b>27,980</b>	<b>0</b>	<b>36,380</b>	<b>0</b>	<b>18,130</b>	<b>24,500</b>	<b>0</b>	<b>42,630</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>8,400</b>	<b>27,980</b>	<b>0</b>	<b>36,380</b>	<b>0</b>	<b>18,130</b>	<b>24,500</b>	<b>0</b>	<b>42,630</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,800</b>	<b>3,340</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	1,800	0	3,500
Locally Raised Revenues	2,000	3,340	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>57,213</b>

**Vote:509 Hoima District****FY 2021/22**

District Discretionary Development Equalization Grant	0	0	57,213
<b>Total Revenue Shares</b>	<b>3,800</b>	<b>3,340</b>	<b>62,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	3,340	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	57,213
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,800</b>	<b>3,340</b>	<b>62,213</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	3,400	0	0	3,400	0	2,300	12,256	0	14,556
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>2,300</b>	<b>12,256</b>	<b>0</b>	<b>14,556</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>5,000</b>	<b>12,256</b>	<b>0</b>	<b>17,256</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	44,957	0	44,957
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,957</b>	<b>0</b>	<b>44,957</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,957</b>	<b>0</b>	<b>44,957</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>5,000</b>	<b>57,213</b>	<b>0</b>	<b>62,213</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>5,000</b>	<b>57,213</b>	<b>0</b>	<b>62,213</b>

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

## Vote:509 Hoima District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,400</b>	<b>860</b>	<b>2,750</b>
District Unconditional Grant (Non-Wage)	5,500	0	1,150
Locally Raised Revenues	9,900	860	1,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,400</b>	<b>860</b>	<b>2,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,400	860	2,750
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,400</b>	<b>860</b>	<b>2,750</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
282101 Donations	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
078405 Education Management Services										
221002 Workshops and Seminars	0	3,300	0	0	3,300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,750	0	0	2,750
223001 Property Expenses	0	9,900	0	0	9,900	0	0	0	0	0
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	950	0	0	950	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>Total cost of Education</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>

# Vote:509 Hoima District

## FY 2021/22

### Workplan : Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,200</b>	<b>0</b>	<b>30,488</b>
District Unconditional Grant (Non-Wage)	1,100	0	0
Locally Raised Revenues	4,100	0	0
Other Transfers from Central Government	0	0	30,488
<b>Development Revenues</b>	<b>1,070</b>	<b>1,084</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,070	1,070	0
Locally Raised Revenues	0	14	0
<b>Total Revenue Shares</b>	<b>6,270</b>	<b>1,084</b>	<b>30,488</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,200	0	30,488
<b>Development Expenditure</b>			
Domestic Development	1,070	1,050	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,270</b>	<b>1,050</b>	<b>30,488</b>

#### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
228001 Maintenance - Civil	0	3,000	1,070	0	4,070	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,000</b>	<b>1,070</b>	<b>0</b>	<b>4,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,100</b>	<b>1,070</b>	<b>0</b>	<b>5,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:509 Hoima District****FY 2021/22**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	30,488	0	0	30,488
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>30,488</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>30,488</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,100</b>	<b>1,070</b>	<b>0</b>	<b>5,170</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>30,488</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,100</b>	<b>1,070</b>	<b>0</b>	<b>5,170</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>30,488</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,350</b>	<b>0</b>	<b>550</b>
District Unconditional Grant (Non-Wage)	1,650	0	100
Locally Raised Revenues	1,700	0	450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>23,846</b>
District Discretionary Development Equalization Grant	0	0	23,846
<b>Total Revenue Shares</b>	<b>3,350</b>	<b>0</b>	<b>24,396</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,350	0	550
<b>Development Expenditure</b>			
Domestic Development	0	0	23,846
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,350</b>	<b>0</b>	<b>24,396</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	550	0	0	550

**Vote:509 Hoima District****FY 2021/22**

224006 Agricultural Supplies	0	1,850	0	0	1,850	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	10,656	0	10,656
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,656</b>	<b>0</b>	<b>10,656</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	200	0	0	200	0	0	10,500	0	10,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,690	0	2,690
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>2,690</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>550</b>	<b>23,846</b>	<b>0</b>	<b>24,396</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>550</b>	<b>23,846</b>	<b>0</b>	<b>24,396</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>550</b>	<b>23,846</b>	<b>0</b>	<b>24,396</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>400</b>	<b>1,463</b>
District Unconditional Grant (Non-Wage)	0	0	1,433
Locally Raised Revenues	3,500	400	30
<b>Development Revenues</b>	<b>14,961</b>	<b>14,960</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,961	14,960	0
<b>Total Revenue Shares</b>	<b>18,461</b>	<b>15,360</b>	<b>1,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	400	1,463
<b>Development Expenditure</b>			
Domestic Development	14,961	14,960	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,461</b>	<b>15,360</b>	<b>1,463</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	133	0	0	133
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>133</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108115 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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## 108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	280	0	0	280
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>

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

312301 Cultivated Assets	0	0	14,961	0	14,961	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,500</b>	<b>14,961</b>	<b>0</b>	<b>18,461</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,500</b>	<b>14,961</b>	<b>0</b>	<b>18,461</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>