

# VOTE: 834 Hoima District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>830,774</b>
o/w Higher Local Government		561,350
o/w Lower Local Government		269,424
<b>Discretionary Government Transfers</b>		<b>3,594,408</b>
o/w Higher Local Government		3,123,395
o/w Lower Local Government		471,014
<b>Conditional Government Transfers</b>		<b>19,209,953</b>
o/w Higher Local Government		19,209,953
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>12,396,682</b>
o/w Higher Local Government		12,396,682
o/w Lower Local Government		0
<b>External Financing</b>		<b>480,027</b>
o/w Higher Local Government		480,027
o/w Lower Local Government		0
<b>Grand Total</b>		<b>36,511,844</b>
	o/w Higher Local Government	35,771,407
	o/w Lower Local Government	740,437

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## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>		<b>830,774</b>
Animal and Crop Husbandry related Levies		56,928
Business licenses		56,277
Educational/Instruction related levies		2,631
Inspection Fees		2,930
Land Fees		32,815
Liquor licenses		8,424
Local Hotel Tax		800
Local Services Tax-Payable By Individuals		84,808
Market /Gate Charges		324,493
Miscellaneous and unidentified taxes-other taxes payable solely by business		500
Other fees e.g. street parking fees		118,030
Other permits		4,500
Other Royalties		15,005
Property related Duties/Fees		18,513
Refuse collection charges/Public convenience		40
Registration fees for Documents and Businesses		2,070
Rental Income Tax-Payable By Corporations and other enterprises		58,100
Sale of bid documents-From Private Entities		8,000
Sale of non-produced Government Properties/assets		15,000
Sale of Other produced assets-From Private Entities		11,521
Taxes on other games of chance		560
Work Permits		8,830
<b>Discretionary Government Transfers</b>		<b>3,594,408</b>
District Discretionary Equalisation Development Grant		273,697
District Unconditional Grant Non-Wage		855,705
District Unconditional Grant Wage		2,185,695
Urban Discretionary Equalisation Development Grant		17,503
Urban Unconditional Grant Wage		210,162
Urban Unconditional Non-Wage		51,646
<b>Conditional Government Transfers</b>		<b>19,209,953</b>
Programme Conditional Grant - Development		2,952,195
Programme Conditional Grant - Wage Recurrent		11,648,660

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Sector Conditional Grant (Non-Wage)	4,594,283
Transitional Conditional Grant - Development	14,815
<b>Other Government Transfers</b>	<b>12,396,682</b>
Agriculture Cluster Development Project (ACDP)	190,280
Development Response to Displacement Impacts Project (DRDIP)	11,318,248
European Union Support to DDEG (MoLG)	58,291
Parish Community Associations (PCAs)	109,363
Results Based Financing (RBF)	155,779
Support to PLE (UNEB)	11,073
Uganda Road Fund (URF)	539,648
Uganda Women Entrepreneurship Program(UWEP)	14,000
<b>External Financing</b>	<b>480,027</b>
Baylor International (Uganda)	19,460
Global Alliance for Vaccines and Immunization (GAVI)	89,950
Global Fund for HIV, TB & Malaria	70,617
World Health Organisation (WHO)	300,000
<b>Total Revenues Shares</b>	<b>36,511,844</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,272,901</b>	<b>7,353</b>	<b>2,199,483</b>	<b>0</b>	<b>3,479,737</b>
o/w: Wage:	740,172	0	0	0	740,172
Non-Wage Recurrent:	212,611	7,353	0	0	219,964
Development:	320,118	0	2,199,483	0	2,519,601
<b>TOURISM DEVELOPMENT</b>	<b>43,561</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>46,561</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,332	3,000	0	0	5,332
Development:	41,229	0	0	0	41,229
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>861,724</b>	<b>7,032</b>	<b>1,828,917</b>	<b>0</b>	<b>2,697,673</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	120,216	7,032	0	0	127,248
Development:	741,508	0	1,828,917	0	2,570,425
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>18,026</b>	<b>5,823</b>	<b>0</b>	<b>0</b>	<b>23,849</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,026	5,823	0	0	23,849
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>110,601</b>	<b>0</b>	<b>8,019,776</b>	<b>0</b>	<b>8,130,377</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	39,235	0	102,456	0	141,691
Development:	71,366	0	7,917,320	0	7,988,686
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	3,000	0	0	7,000
Development:	0	0	0	0	0
<b>DIGITAL TRANSFORMATION</b>	<b>88,031</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>92,031</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	88,031	4,000	0	0	92,031
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>14,399,056</b>	<b>17,719</b>	<b>348,506</b>	<b>0</b>	<b>15,245,308</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	10,908,488	0	0	0	10,908,488
Non-Wage Recurrent:	1,570,185	17,719	180,852	0	1,768,755
Development:	1,920,384	0	167,654	480,027	2,568,065
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>5,121,143</b>	<b>250,605</b>	<b>0</b>	<b>0</b>	<b>5,371,748</b>
o/w: Wage:	2,395,857	0	0	0	2,395,857
Non-Wage Recurrent:	2,712,883	250,605	0	0	2,963,488
Development:	12,403	0	0	0	12,403
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>42,701</b>	<b>3,119</b>	<b>0</b>	<b>0</b>	<b>45,819</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	42,701	3,119	0	0	45,819
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>673,401</b>	<b>202,538</b>	<b>0</b>	<b>0</b>	<b>875,939</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	547,004	202,538	0	0	749,542
Development:	126,397	0	0	0	126,397
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>169,218</b>	<b>326,585</b>	<b>0</b>	<b>0</b>	<b>495,802</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	144,412	326,585	0	0	470,997
Development:	24,806	0	0	0	24,806
<b>Grand Total</b>	<b>22,804,361</b>	<b>830,774</b>	<b>12,396,682</b>	<b>0</b>	<b>36,511,844</b>
<b>Grand Total Wage</b>	<b>14,044,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,044,517</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,501,634</b>	<b>830,774</b>	<b>283,308</b>	<b>0</b>	<b>6,615,715</b>
<b>Grand Total Development</b>	<b>3,258,210</b>	<b>0</b>	<b>12,113,374</b>	<b>480,027</b>	<b>15,851,612</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>5,879,761</b>
o/w Higher Local Government	5,408,748
o/w Lower Local Government	471,014
<b>Finance</b>	<b>355,201</b>
o/w Higher Local Government	85,777
o/w Lower Local Government	269,424
<b>Statutory bodies</b>	<b>484,935</b>
o/w Higher Local Government	484,935
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>3,534,768</b>
o/w Higher Local Government	3,534,768
o/w Lower Local Government	0
<b>Health</b>	<b>5,298,456</b>
o/w Higher Local Government	5,298,456
o/w Lower Local Government	0
<b>Education</b>	<b>9,790,048</b>
o/w Higher Local Government	9,790,048
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>8,050,367</b>
o/w Higher Local Government	8,050,367
o/w Lower Local Government	0
<b>Water</b>	<b>803,603</b>
o/w Higher Local Government	803,603
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>1,901,070</b>
o/w Higher Local Government	1,901,070
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>202,624</b>
o/w Higher Local Government	202,624
o/w Lower Local Government	0
<b>Planning</b>	<b>110,437</b>
o/w Higher Local Government	110,437
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>30,165</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	30,165
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>70,410</b>
o/w Higher Local Government	70,410
o/w Lower Local Government	0
<b>Grand Total</b>	<b>36,511,844</b>
<b>o/w Higher Local Government</b>	<b>35,771,407</b>
o/w: Wage:	14,044,517
Non-Wage Recurrent:	6,042,450
Domestic Devt:	15,204,413
External Financing:	480,027
<b>o/w Lower Local Government</b>	<b>740,437</b>
o/w: Wage:	0
Non-Wage Recurrent:	573,265
Domestic Devt:	167,172
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	5,700,187
Urban Unconditional Grant Wage	210,162
District Unconditional Grant Non-Wage	117,928
District Unconditional Grant Wage	2,185,695
Locally Raised Revenues	254,605
Multi-Sectoral Transfers to LLGs_NonWage	303,842
Sector Conditional Grant (Non-Wage)	2,627,954
<b>Development Revenues</b>	179,575
District Discretionary Equalisation Development Grant	12,403
Multi-Sectoral Transfers to LLGs_Gou	167,172
<b>Total Revenues Shares</b>	<b>5,879,761</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	2,395,857
Non Wage	3,304,329
<b>Development Expenditure</b>	
Domestic Development	179,575
External Financing	0
<b>Total Expenditure</b>	<b>5,879,761</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221016 Systems Recurrent costs	0	30,000	0	0	30,000



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<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	43,650	0	0	43,650
227004 Fuel, Lubricants and Oils	0	9,802	0	0	9,802
228002 Maintenance-Transport Equipment	0	160,000	0	0	160,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>227,952</b>	<b>0</b>	<b>0</b>	<b>227,952</b>
<b>Budget Output 390003 Policy and System reviews</b>					
221001 Advertising and Public Relations	0	8,500	0	0	8,500
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
222002 Postage and Courier	0	1,050	0	0	1,050
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	6,600	0	0	6,600
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	15,000	0	0	15,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	0	0	4,000
225101 Consultancy Services	0	18,000	0	0	18,000
225201 Consultancy Services-Capital	0	20,000	0	0	20,000

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<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>93,650</b>	<b>0</b>	<b>0</b>	<b>93,650</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>321,602</b>	<b>0</b>	<b>0</b>	<b>321,602</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	2,395,857	0	0	0	2,395,857
221011 Printing, Stationery, Photocopying and Binding	0	10,931	0	0	10,931
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>2,395,857</b>	<b>13,931</b>	<b>0</b>	<b>0</b>	<b>2,409,788</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	1,961,895	0	0	1,961,895
273105 Gratuity	0	639,801	0	0	639,801
352881 Pension and Gratuity Arrears Budgeting	0	26,259	0	0	26,259
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>2,627,954</b>	<b>0</b>	<b>0</b>	<b>2,627,954</b>
<b>Budget Output 390017 Public Service Performance management</b>					
221002 Workshops, Meetings and Seminars	0	0	7,453	0	7,453
<b>Total for LCIII: Kitoba Subcounty</b>	<b>County: Bugahya</b>				<b>7,453</b>
LCII: Birungu	District Head quarters	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		7,453
221008 Information and Communication Technology Supplies.	0	0	4,950	0	4,950
<b>Total for LCIII: Kitoba Subcounty</b>	<b>County: Bugahya</b>				<b>4,950</b>
LCII: Birungu	District Head Quarters	ICT - Cameras	Source: District Discretionary Equalisation Development Grant		4,950
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>0</b>	<b>12,403</b>	<b>0</b>	<b>12,403</b>
<b>Total Cost of Human Resource Management</b>	<b>2,395,857</b>	<b>2,641,886</b>	<b>12,403</b>	<b>0</b>	<b>5,050,146</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>2,395,857</b>	<b>2,963,488</b>	<b>12,403</b>	<b>0</b>	<b>5,371,748</b>
<b>Total Cost of Administration and Management</b>	<b>2,395,857</b>	<b>3,000,488</b>	<b>12,403</b>	<b>0</b>	<b>5,408,748</b>
<b>Total Cost of Administration</b>	<b>2,395,857</b>	<b>3,000,488</b>	<b>12,403</b>	<b>0</b>	<b>5,408,748</b>

Subcounty / Town Council / Division: 236424 Buseruka Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					

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## SubProgramme 01 Institutional Coordination

### Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	8,800	0	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	0	6,012	0	6,012
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,067	0	0	6,067
228001 Maintenance-Buildings and Structures	0	0	24,049	0	24,049
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,867</b>	<b>30,062</b>	<b>0</b>	<b>59,928</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,867</b>	<b>30,062</b>	<b>0</b>	<b>59,928</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>29,867</b>	<b>30,062</b>	<b>0</b>	<b>59,928</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,867</b>	<b>30,062</b>	<b>0</b>	<b>59,928</b>
<b>Total Cost of 236424 Buseruka Subcounty</b>	<b>0</b>	<b>29,867</b>	<b>30,062</b>	<b>0</b>	<b>59,928</b>

## Subcounty / Town Council / Division: 236427 Kyabigambire Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	12,400	0	0	12,400
227001 Travel inland	0	10,055	0	0	10,055
263303 District Discretionary Development Equalization Grant	0	0	21,587	0	21,587
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,455</b>	<b>21,587</b>	<b>0</b>	<b>44,042</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,455</b>	<b>21,587</b>	<b>0</b>	<b>44,042</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>22,455</b>	<b>21,587</b>	<b>0</b>	<b>44,042</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,455</b>	<b>21,587</b>	<b>0</b>	<b>44,042</b>
<b>Total Cost of 236427 Kyabigambire Subcounty</b>	<b>0</b>	<b>22,455</b>	<b>21,587</b>	<b>0</b>	<b>44,042</b>

## Subcounty / Town Council / Division: 236431 Buhaniika Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

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**Budget Output 000014 Administrative and Support Services**

221002 Workshops, Meetings and Seminars	0	13,309	0	0	13,309
225204 Monitoring and Supervision of capital work	0	0	14,726	0	14,726
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	3,263	0	3,263
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,309</b>	<b>17,989</b>	<b>0</b>	<b>37,298</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,309</b>	<b>17,989</b>	<b>0</b>	<b>37,298</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>19,309</b>	<b>17,989</b>	<b>0</b>	<b>37,298</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,309</b>	<b>17,989</b>	<b>0</b>	<b>37,298</b>
<b>Total Cost of 236431 Buhanika Subcounty</b>	<b>0</b>	<b>19,309</b>	<b>17,989</b>	<b>0</b>	<b>37,298</b>

**Subcounty / Town Council / Division: 236432 Kigorobya Town Council**
**Service Area 10 Administration and Management**
**Ushs Thousands**
**Approved Budget Estimates for FY 2022/23**

<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	0	3,082	0	3,082
227001 Travel inland	0	11,011	0	0	11,011
312139 Other Structures - Acquisition	0	0	12,408	0	12,408
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,011</b>	<b>15,490</b>	<b>0</b>	<b>38,501</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>23,011</b>	<b>15,490</b>	<b>0</b>	<b>38,501</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>23,011</b>	<b>15,490</b>	<b>0</b>	<b>38,501</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,011</b>	<b>15,490</b>	<b>0</b>	<b>38,501</b>
<b>Total Cost of 236432 Kigorobya Town Council</b>	<b>0</b>	<b>23,011</b>	<b>15,490</b>	<b>0</b>	<b>38,501</b>

**Subcounty / Town Council / Division: 236433 Kitoba Subcounty**
**Service Area 10 Administration and Management**
**Ushs Thousands**
**Approved Budget Estimates for FY 2022/23**

<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

# VOTE: 834 Hoima District

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,235	0	0	9,235
225204 Monitoring and Supervision of capital work	0	0	8,034	0	8,034
227001 Travel inland	0	20,000	0	0	20,000
312139 Other Structures - Acquisition	0	0	32,741	0	32,741
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>39,235</b>	<b>40,775</b>	<b>0</b>	<b>80,010</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>39,235</b>	<b>40,775</b>	<b>0</b>	<b>80,010</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>39,235</b>	<b>40,775</b>	<b>0</b>	<b>80,010</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,235</b>	<b>40,775</b>	<b>0</b>	<b>80,010</b>
<b>Total Cost of 236433 Kitoba Subcounty</b>	<b>0</b>	<b>39,235</b>	<b>40,775</b>	<b>0</b>	<b>80,010</b>

## Subcounty / Town Council / Division: 236434 Kigoroby Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	18,820	0	0	18,820
225204 Monitoring and Supervision of capital work	0	0	3,526	0	3,526
228001 Maintenance-Buildings and Structures	0	0	13,903	0	13,903
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,820</b>	<b>17,429</b>	<b>0</b>	<b>36,249</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,820</b>	<b>17,429</b>	<b>0</b>	<b>36,249</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>18,820</b>	<b>17,429</b>	<b>0</b>	<b>36,249</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,820</b>	<b>17,429</b>	<b>0</b>	<b>36,249</b>
<b>Total Cost of 236434 Kigoroby Subcounty</b>	<b>0</b>	<b>18,820</b>	<b>17,429</b>	<b>0</b>	<b>36,249</b>

## Subcounty / Town Council / Division: 273342 Bulindi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	28,635	0	0	28,635

# VOTE: 834 Hoima District

263303 District Discretionary Development Equalization Grant	0	0	2,013	0	2,013
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,635</b>	<b>2,013</b>	<b>0</b>	<b>30,647</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,635</b>	<b>2,013</b>	<b>0</b>	<b>30,647</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>28,635</b>	<b>2,013</b>	<b>0</b>	<b>30,647</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,635</b>	<b>2,013</b>	<b>0</b>	<b>30,647</b>
<b>Total Cost of 273342 Bulindi Town Council</b>	<b>0</b>	<b>28,635</b>	<b>2,013</b>	<b>0</b>	<b>30,647</b>

## Subcounty / Town Council / Division: 273343 Bombo

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	21,826	0	0	21,826
312139 Other Structures - Acquisition	0	0	3,118	0	3,118
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,826</b>	<b>3,118</b>	<b>0</b>	<b>24,944</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,826</b>	<b>3,118</b>	<b>0</b>	<b>24,944</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>21,826</b>	<b>3,118</b>	<b>0</b>	<b>24,944</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,826</b>	<b>3,118</b>	<b>0</b>	<b>24,944</b>
<b>Total Cost of 273343 Bombo</b>	<b>0</b>	<b>21,826</b>	<b>3,118</b>	<b>0</b>	<b>24,944</b>

## Subcounty / Town Council / Division: 273344 Buraru

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	8,428	0	0	8,428
221008 Information and Communication Technology Supplies.	0	0	3,118	0	3,118
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,428</b>	<b>3,118</b>	<b>0</b>	<b>23,546</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,428</b>	<b>3,118</b>	<b>0</b>	<b>23,546</b>

# VOTE: 834 Hoima District

<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>20,428</b>	<b>3,118</b>	<b>0</b>	<b>23,546</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,428</b>	<b>3,118</b>	<b>0</b>	<b>23,546</b>
<b>Total Cost of 273344 Buraru</b>	<b>0</b>	<b>20,428</b>	<b>3,118</b>	<b>0</b>	<b>23,546</b>

**Subcounty / Town Council / Division: 273345 Kabaale**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	21,616	0	0	21,616
228001 Maintenance-Buildings and Structures	0	0	3,118	0	3,118
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,616</b>	<b>3,118</b>	<b>0</b>	<b>24,735</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,616</b>	<b>3,118</b>	<b>0</b>	<b>24,735</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>21,616</b>	<b>3,118</b>	<b>0</b>	<b>24,735</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,616</b>	<b>3,118</b>	<b>0</b>	<b>24,735</b>
<b>Total Cost of 273345 Kabaale</b>	<b>0</b>	<b>21,616</b>	<b>3,118</b>	<b>0</b>	<b>24,735</b>

**Subcounty / Town Council / Division: 273346 Kapaapi**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	20,078	0	0	20,078
312139 Other Structures - Acquisition	0	0	3,118	0	3,118
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,078</b>	<b>3,118</b>	<b>0</b>	<b>23,196</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,078</b>	<b>3,118</b>	<b>0</b>	<b>23,196</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>20,078</b>	<b>3,118</b>	<b>0</b>	<b>23,196</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,078</b>	<b>3,118</b>	<b>0</b>	<b>23,196</b>
<b>Total Cost of 273346 Kapaapi</b>	<b>0</b>	<b>20,078</b>	<b>3,118</b>	<b>0</b>	<b>23,196</b>

**Subcounty / Town Council / Division: 273347 Kiganja**

**Service Area 10 Administration and Management**

# VOTE: 834 Hoima District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	11,339	0	0	11,339
312129 Other Buildings other than dwellings - Acquisition	0	0	3,118	0	3,118
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,339</b>	<b>3,118</b>	<b>0</b>	<b>14,457</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,339</b>	<b>3,118</b>	<b>0</b>	<b>14,457</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>11,339</b>	<b>3,118</b>	<b>0</b>	<b>14,457</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,339</b>	<b>3,118</b>	<b>0</b>	<b>14,457</b>
<b>Total Cost of 273347 Kiganja</b>	<b>0</b>	<b>11,339</b>	<b>3,118</b>	<b>0</b>	<b>14,457</b>

## Subcounty / Town Council / Division: 273348 Kijongo

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	10,360	0	0	10,360
228001 Maintenance-Buildings and Structures	0	0	3,118	0	3,118
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,360</b>	<b>3,118</b>	<b>0</b>	<b>13,478</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,360</b>	<b>3,118</b>	<b>0</b>	<b>13,478</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>10,360</b>	<b>3,118</b>	<b>0</b>	<b>13,478</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,360</b>	<b>3,118</b>	<b>0</b>	<b>13,478</b>
<b>Total Cost of 273348 Kijongo</b>	<b>0</b>	<b>10,360</b>	<b>3,118</b>	<b>0</b>	<b>13,478</b>

## Subcounty / Town Council / Division: 273349 Kisukuma

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	16,862	0	0	16,862



# VOTE: 834 Hoima District

312139 Other Structures - Acquisition	0	0	3,118	0	3,118
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,862</b>	<b>3,118</b>	<b>0</b>	<b>19,980</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,862</b>	<b>3,118</b>	<b>0</b>	<b>19,980</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>16,862</b>	<b>3,118</b>	<b>0</b>	<b>19,980</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,862</b>	<b>3,118</b>	<b>0</b>	<b>19,980</b>
<b>Total Cost of 273349 Kisukuma</b>	<b>0</b>	<b>16,862</b>	<b>3,118</b>	<b>0</b>	<b>19,980</b>

# VOTE: 834 Hoima District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	355,201
District Unconditional Grant Non-Wage	50,415
Locally Raised Revenues	35,362
Multi-Sectoral Transfers to LLGs_NonWage	269,424
<b>Development Revenues</b>	0
Multi-Sectoral Transfers to LLGs_Gou	0
<b>Total Revenues Shares</b>	<b>355,201</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	355,201
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>355,201</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221001 Advertising and Public Relations	0	828	0	0	828
221002 Workshops, Meetings and Seminars	0	3,170	0	0	3,170
221008 Information and Communication Technology Supplies.	0	10,278	0	0	10,278
221009 Welfare and Entertainment	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	10,662	0	0	10,662
221012 Small Office Equipment	0	2,248	0	0	2,248

# VOTE: 834 Hoima District

227001 Travel inland	0	31,149	0	0	31,149
227004 Fuel, Lubricants and Oils	0	21,680	0	0	21,680
228002 Maintenance-Transport Equipment	0	2,883	0	0	2,883
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>85,777</b>	<b>0</b>	<b>0</b>	<b>85,777</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>85,777</b>	<b>0</b>	<b>0</b>	<b>85,777</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>85,777</b>	<b>0</b>	<b>0</b>	<b>85,777</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>85,777</b>	<b>0</b>	<b>0</b>	<b>85,777</b>
<b>Total Cost of Finance</b>	<b>0</b>	<b>85,777</b>	<b>0</b>	<b>0</b>	<b>85,777</b>

## Subcounty / Town Council / Division: 236424 Buseruka Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	45,232	0	0	45,232
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>45,232</b>	<b>0</b>	<b>0</b>	<b>45,232</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>45,232</b>	<b>0</b>	<b>0</b>	<b>45,232</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>45,232</b>	<b>0</b>	<b>0</b>	<b>45,232</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>45,232</b>	<b>0</b>	<b>0</b>	<b>45,232</b>
<b>Total Cost of 236424 Buseruka Subcounty</b>	<b>0</b>	<b>45,232</b>	<b>0</b>	<b>0</b>	<b>45,232</b>

## Subcounty / Town Council / Division: 236427 Kyabigambire Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	14,651	0	0	14,651
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>14,651</b>	<b>0</b>	<b>0</b>	<b>14,651</b>

# VOTE: 834 Hoima District

Total Cost of Resource Mobilization and Budgeting	0	14,651	0	0	14,651
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,651	0	0	14,651
Total Cost of Financial Management and Accountability (LG)	0	14,651	0	0	14,651
Total Cost of 236427 Kyabigambire Subcounty	0	14,651	0	0	14,651

Subcounty / Town Council / Division: 236431 Buhanika Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Finance and Accounting	0	18,000	0	0	18,000
Total Cost of Resource Mobilization and Budgeting	0	18,000	0	0	18,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	18,000	0	0	18,000
Total Cost of Financial Management and Accountability (LG)	0	18,000	0	0	18,000
Total Cost of 236431 Buhanika Subcounty	0	18,000	0	0	18,000

Subcounty / Town Council / Division: 236432 Kigorobya Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	24,725	0	0	24,725
Total Cost of Finance and Accounting	0	24,725	0	0	24,725
Total Cost of Resource Mobilization and Budgeting	0	24,725	0	0	24,725
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	24,725	0	0	24,725
Total Cost of Financial Management and Accountability (LG)	0	24,725	0	0	24,725
Total Cost of 236432 Kigorobya Town Council	0	24,725	0	0	24,725

# VOTE: 834 Hoima District

Subcounty / Town Council / Division: 236433 Kitoba Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221011 Printing, Stationery, Photocopying and Binding	0	35,091	0	0	35,091
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>35,091</b>	<b>0</b>	<b>0</b>	<b>35,091</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>35,091</b>	<b>0</b>	<b>0</b>	<b>35,091</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>35,091</b>	<b>0</b>	<b>0</b>	<b>35,091</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>35,091</b>	<b>0</b>	<b>0</b>	<b>35,091</b>
<b>Total Cost of 236433 Kitoba Subcounty</b>	<b>0</b>	<b>35,091</b>	<b>0</b>	<b>0</b>	<b>35,091</b>

Subcounty / Town Council / Division: 236434 Kigoroby Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,786	0	0	2,786
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>
<b>Total Cost of 236434 Kigoroby Subcounty</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>

Subcounty / Town Council / Division: 273342 Bulindi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					

# VOTE: 834 Hoima District

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	5,756	0	0	5,756
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,756</b>	<b>0</b>	<b>0</b>	<b>5,756</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>5,756</b>	<b>0</b>	<b>0</b>	<b>5,756</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>5,756</b>	<b>0</b>	<b>0</b>	<b>5,756</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>5,756</b>	<b>0</b>	<b>0</b>	<b>5,756</b>
<b>Total Cost of 273342 Bulindi Town Council</b>	<b>0</b>	<b>5,756</b>	<b>0</b>	<b>0</b>	<b>5,756</b>

## Subcounty / Town Council / Division: 273343 Bombo

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of 273343 Bombo</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Subcounty / Town Council / Division: 273344 Buraru

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221011 Printing, Stationery, Photocopying and Binding	0	6,169	0	0	6,169
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>6,169</b>	<b>0</b>	<b>0</b>	<b>6,169</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,169</b>	<b>0</b>	<b>0</b>	<b>6,169</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>6,169</b>	<b>0</b>	<b>0</b>	<b>6,169</b>

# VOTE: 834 Hoima District

Total Cost of Financial Management and Accountability (LG)	0	6,169	0	0	6,169
Total Cost of 273344 Buraru	0	6,169	0	0	6,169

Subcounty / Town Council / Division: 273345 Kabaale

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	37,089	0	0	37,089
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>37,089</b>	<b>0</b>	<b>0</b>	<b>37,089</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>37,089</b>	<b>0</b>	<b>0</b>	<b>37,089</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>37,089</b>	<b>0</b>	<b>0</b>	<b>37,089</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>37,089</b>	<b>0</b>	<b>0</b>	<b>37,089</b>
<b>Total Cost of 273345 Kabaale</b>	<b>0</b>	<b>37,089</b>	<b>0</b>	<b>0</b>	<b>37,089</b>

Subcounty / Town Council / Division: 273346 Kapaapi

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	34,450	0	0	34,450
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>34,450</b>	<b>0</b>	<b>0</b>	<b>34,450</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>34,450</b>	<b>0</b>	<b>0</b>	<b>34,450</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>34,450</b>	<b>0</b>	<b>0</b>	<b>34,450</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>34,450</b>	<b>0</b>	<b>0</b>	<b>34,450</b>
<b>Total Cost of 273346 Kapaapi</b>	<b>0</b>	<b>34,450</b>	<b>0</b>	<b>0</b>	<b>34,450</b>

Subcounty / Town Council / Division: 273347 Kiganja

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 834 Hoima District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of 273347 Kiganja</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

Subcounty / Town Council / Division: 273348 Kijongo

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	1,673	0	0	1,673
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>1,673</b>	<b>0</b>	<b>0</b>	<b>1,673</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>1,673</b>	<b>0</b>	<b>0</b>	<b>1,673</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>1,673</b>	<b>0</b>	<b>0</b>	<b>1,673</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>1,673</b>	<b>0</b>	<b>0</b>	<b>1,673</b>
<b>Total Cost of 273348 Kijongo</b>	<b>0</b>	<b>1,673</b>	<b>0</b>	<b>0</b>	<b>1,673</b>

Subcounty / Town Council / Division: 273349 Kisukuma

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,803	0	0	3,803
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>3,803</b>



# VOTE: 834 Hoima District

<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>3,803</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>3,803</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>3,803</b>
<b>Total Cost of 273349 Kisukuma</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>3,803</b>

# VOTE: 834 Hoima District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>484,935</b>
District Unconditional Grant Non-Wage	282,397
Locally Raised Revenues	202,538
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>484,935</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	484,935
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>484,935</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Legislation and Oversight</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

# VOTE: 834 Hoima District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,439	0	0	10,439
211107 Boards, Committees and Council Allowances	0	5,235	0	0	5,235
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	974	0	0	974
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,266	0	0	1,266
221012 Small Office Equipment	0	750	0	0	750
222001 Information and Communication Technology Services.	0	461	0	0	461
223005 Electricity	0	715	0	0	715
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,440</b>	<b>0</b>	<b>0</b>	<b>28,440</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	7,192	0	0	7,192
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,448	0	0	4,448
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>43,140</b>	<b>0</b>	<b>0</b>	<b>43,140</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>101,580</b>	<b>0</b>	<b>0</b>	<b>101,580</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211105 Ex-Gratia for Political leaders.	0	187,509	0	0	187,509

# VOTE: 834 Hoima District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	185,846	0	0	185,846
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>373,355</b>	<b>0</b>	<b>0</b>	<b>373,355</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>373,355</b>	<b>0</b>	<b>0</b>	<b>373,355</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
212101 Social Security Contributions	0	10,000	0	0	10,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>484,935</b>	<b>0</b>	<b>0</b>	<b>484,935</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>484,935</b>	<b>0</b>	<b>0</b>	<b>484,935</b>
<b>Total Cost of Statutory bodies</b>	<b>0</b>	<b>484,935</b>	<b>0</b>	<b>0</b>	<b>484,935</b>

# VOTE: 834 Hoima District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,015,167
Programme Conditional Grant - Wage Recurrent	740,172
Programme Conditional Grant - Non Wage Recurrent	267,642
Locally Raised Revenues	7,353
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	2,519,601
Programme Conditional Grant - Development	320,118
Other Transfers from Central Government	2,199,483
Multi-Sectoral Transfers to LLGs_Gou	0
<b>Total Revenues Shares</b>	<b>3,534,768</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	740,172
Non Wage	274,995
<b>Development Expenditure</b>	
Domestic Development	2,519,601
External Financing	0
<b>Total Expenditure</b>	<b>3,534,768</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	740,172	0	0	0	740,172
221002 Workshops, Meetings and Seminars	0	0	20,280	0	20,280
<b>Total for LCIII: Kyabigambire Subcounty</b>	<b>County: Bugahya</b>				<b>20,280</b>

# VOTE: 834 Hoima District

LCII: Kisabagwa	Kyabigambire, Bururu and Buhanika	Workshops, Meetings, Seminars - Meeting	Source: Other Transfers from Central Government	20,280
221011 Printing, Stationery, Photocopying and Binding		0	3,193 0 0	3,193
224003 Agricultural Supplies and Services		0	0 13,886 0	13,886
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>13,886</b>
LCII: Missing Parish		Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	13,886
227001 Travel inland		0	39,385 62,000 0	101,385
<b>Total for LCIII: Kyabigambire Subcounty</b>		<b>County: Bugahya</b>		<b>62,000</b>
LCII: Kisabagwa	District H/Q	Travel Inland - Facilitation	Source: Other Transfers from Central Government	62,000
227004 Fuel, Lubricants and Oils		0	63,867 108,000 0	171,867
<b>Total for LCIII: Kyabigambire Subcounty</b>		<b>County: Bugahya</b>		<b>108,000</b>
LCII: Kisabagwa	Kyabigambire, Bururu and Buhanika	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government	108,000
228001 Maintenance-Buildings and Structures		0	0 8,000 0	8,000
312139 Other Structures - Acquisition		0	0 17,672 0	17,672
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>17,672</b>
LCII: Missing Parish		Other Structures - Construction Works	Source: Programme Conditional Grant - Development	17,672
312216 Cycles - Acquisition		0	0 3,473 0	3,473
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>3,473</b>
LCII: Missing Parish	Motorcycle Arrears	Cycles - Motorcycles	Source: Programme Conditional Grant - Development	3,473
<b>Total Cost of Extension services</b>		<b>740,172</b>	<b>106,445 233,312 0</b>	<b>1,079,929</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>				
221002 Workshops, Meetings and Seminars		0	0 129,723 0	129,723
<b>Total for LCIII: Kigorobya Subcounty</b>		<b>County: Kigorobya</b>		<b>129,723</b>
LCII: Kisukuuma	Kigorobya Seed School	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development	129,723
221011 Printing, Stationery, Photocopying and Binding		0	2,400 0 0	2,400
227001 Travel inland		0	29,600 35,379 0	64,979
<b>Total for LCIII: Kigorobya Subcounty</b>		<b>County: Kigorobya</b>		<b>35,379</b>
LCII: Kisukuuma	Kisukuma	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development	35,379
227004 Fuel, Lubricants and Oils		0	48,000 0 0	48,000

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<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>80,000</b>	<b>165,102</b>	<b>0</b>	<b>245,102</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>740,172</b>	<b>186,445</b>	<b>398,414</b>	<b>0</b>	<b>1,325,031</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>740,172</b>	<b>186,445</b>	<b>398,414</b>	<b>0</b>	<b>1,325,031</b>
<b>Total Cost of Agricultural Extension</b>	<b>740,172</b>	<b>186,445</b>	<b>398,414</b>	<b>0</b>	<b>1,325,031</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,149	0	0	1,149
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	9,282	0	0	9,282
227004 Fuel, Lubricants and Oils	0	13,588	0	0	13,588
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>33,519</b>	<b>0</b>	<b>0</b>	<b>33,519</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
224003 Agricultural Supplies and Services	0	0	7,000	0	7,000
<b>Total for LCIII: Buhanika Subcounty</b>	<b>County: Bugahya</b>				<b>7,000</b>
LCII: Butema	District HQ	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development		7,000
225202 Environment Impact Assessment for Capital Works	0	0	1,200	0	1,200
<b>Total for LCIII: Kigorobyia Subcounty</b>	<b>County: Kigorobyia</b>				<b>1,200</b>
LCII: Kisukuuma	Kigorobyia Seed Secondary School	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development		1,200
225204 Monitoring and Supervision of capital work	0	0	1,988	0	1,988
<b>Total for LCIII: Kitoba Subcounty</b>	<b>County: Bugahya</b>				<b>194,744</b>
LCII: Budaka	All projects	Monitoring of DRDIP projects	Source: Other Transfers from Central Government		194,744
<b>Total for LCIII: Kigorobyia Subcounty</b>	<b>County: Kigorobyia</b>				<b>1,988</b>
LCII: Kisukuuma	Kigorobyia Seed	Monitoring of micro Irrigation Scheme in Kigorobyia	Source: Programme Conditional Grant - Development		1,988
312139 Other Structures - Acquisition	0	0	60,570	0	60,570

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<b>Total for LCIII: Kigoroby Subcounty</b>		<b>County: Kigoroby</b>				<b>60,570</b>
LCII: Kisukuuma	Kigoroby Seed School	Water Plants - Construction	Source: Programme Conditional Grant - Development			60,570
312216 Cycles - Acquisition		0	0	41,227	0	41,227
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>111,985</b>	<b>0</b>	<b>111,985</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>33,519</b>	<b>111,985</b>	<b>0</b>	<b>145,504</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>0</b>	<b>33,519</b>	<b>111,985</b>	<b>0</b>	<b>145,504</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>						
<b>SubProgramme 02 E-Services</b>						
<b>Budget Output 300016 Parish Development Model Operations</b>						
263402 Transfer to Other Government Units		0	55,031	0	0	55,031
<b>Total for LCIII: Buseruka Subcounty</b>		<b>County: Bugahya</b>				<b>55,031</b>
LCII: Kabaale	All Parishes	PDM SACCOs	Source: Programme Conditional Grant - Non Wage Recurrent			55,031
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>55,031</b>	<b>0</b>	<b>0</b>	<b>55,031</b>
<b>Total Cost of E-Services</b>		<b>0</b>	<b>55,031</b>	<b>0</b>	<b>0</b>	<b>55,031</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>		<b>0</b>	<b>55,031</b>	<b>0</b>	<b>0</b>	<b>55,031</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>88,550</b>	<b>111,985</b>	<b>0</b>	<b>200,535</b>
<b>Service Area 30 Agricultural Value Chain Services</b>						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010017 Machinery acquisition and maintenance						
225204 Monitoring and Supervision of capital work		0	0	194,744	0	194,744
Total for LCIII: Kitoba Subcounty		County: Bugahya				194,744
LCII: Budaka	All projects	Monitoring of DRDIP projects	Source: Other Transfers from Central Government			194,744
Total for LCIII: Kigoroby Subcounty		County: Kigoroby				1,988
LCII: Kisukuuma	Kigoroby Seed	Monitoring of micro Irrigation Scheme in Kigoroby	Source: Programme Conditional Grant - Development			1,988
263402 Transfer to Other Government Units		0	0	1,814,459	0	1,814,459
Total for LCIII: Kitoba Subcounty		County: Bugahya				1,814,459
LCII: Budaka	Groups	DRDIP livelihood Sub-projects	Source: Other Transfers from Central Government			1,814,459
Total Cost of Machinery acquisition and maintenance		0	0	2,009,203	0	2,009,203



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<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>0</b>	<b>2,009,203</b>	<b>0</b>	<b>2,009,203</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>0</b>	<b>2,009,203</b>	<b>0</b>	<b>2,009,203</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>0</b>	<b>2,009,203</b>	<b>0</b>	<b>2,009,203</b>
<b>Total Cost of Production and Marketing</b>	<b>740,172</b>	<b>274,995</b>	<b>2,519,601</b>	<b>0</b>	<b>3,534,768</b>

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## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,526,892
Programme Conditional Grant - Wage Recurrent	3,997,987
Programme Conditional Grant - Non Wage Recurrent	368,715
Locally Raised Revenues	4,412
Other Transfers from Central Government	155,779
Multi-Sectoral Transfers to LLGs _NonWage	0
<b>Development Revenues</b>	771,564
Programme Conditional Grant - Development	233,246
District Discretionary Equalisation Development Grant	0
External Financing	480,027
Other Transfers from Central Government	58,291
Multi-Sectoral Transfers to LLGs _Gou	0
<b>Total Revenues Shares</b>	<b>5,298,456</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,997,987
Non Wage	528,905
<b>Development Expenditure</b>	
Domestic Development	291,537
External Financing	480,027
<b>Total Expenditure</b>	<b>5,298,456</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
221002 Workshops, Meetings and Seminars	0	0	0	22,488	22,488
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,373	3,373

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<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>3,373</b>	
LCII: Birungu	District Health Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing	3,373	
227001 Travel inland		0	0	0	44,000
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>44,000</b>	
LCII: Birungu	Hoima District Local Government	Travel Inland - Allowances	Source: External Financing	44,000	
227004 Fuel, Lubricants and Oils		0	0	0	20,090
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>89,950</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>					
221002 Workshops, Meetings and Seminars		0	0	0	14,595
227001 Travel inland		0	0	0	52,962
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>52,962</b>	
LCII: Birungu	HOIMA DLG	Travel Inland - Allowances	Source: External Financing	52,962	
227004 Fuel, Lubricants and Oils		0	0	0	3,060
<b>Total Cost of Malaria Control and Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,617</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
227001 Travel inland		0	16,341	0	0
227004 Fuel, Lubricants and Oils		0	4,837	0	0
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>21,178</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>					
227001 Travel inland		0	12,251	0	0
<b>Total Cost of Prevention and rehabilitation services</b>		<b>0</b>	<b>12,251</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries		3,997,987	0	0	0
263308 Sector Conditional Grant (Non-Wage)		0	313,547	0	0
<b>Total for LCIII: Buseruka Subcounty</b>		<b>County: Bugahya</b>		<b>55,305</b>	
LCII: Kabaale	Kabaale Town Board	KABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,435	
LCII: Nyakabingo	Buseruka Trading Centre	BUSERUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,435	
LCII: Toonya	Tonyo LC I	TONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	18,435	
<b>Total for LCIII: Kyabigambire Subcounty</b>		<b>County: Bugahya</b>		<b>64,522</b>	
LCII: Bulindi	Kibaire Trading Centre	KIBAIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,217	

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LCII: Buraru	Buraru Trading Centre	BURARU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,435
LCII: Kibugubya	Kasomoro	KASOMORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,217
LCII: Kibugubya	Mparangasi Trading Centre	MPARANGASI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,435
LCII: Kisabagwa	Kisabagwa Trading Centre	KISABAGWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,217
<b>Total for LCIII: Buhanika Subcounty</b>		<b>County: Bugahya</b>		<b>18,435</b>
LCII: Butema	Butema Trading Centre	BUTEMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,435
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>46,087</b>
LCII: Birungu	Kiseke LC I	KISEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,217
LCII: Bulyango	Mabarara LCI	MBARARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,217
LCII: Kiragura	Dwoli Trading Centre	DWOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,435
LCII: Kiryangobe	Kyabasensya LCI	KYABASENGYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,217
<b>Total for LCIII: Kigorobya Town Council</b>		<b>County: Kigorobya</b>		<b>96,860</b>
LCII: North East	Kiwanana LC I	St Jude Tadeo Kitana Health ce	Source: Programme Conditional Grant - Non Wage Recurrent	4,686
LCII: South East	Kigorobya Town Council	KIGOROBYA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	92,174
<b>Total for LCIII: Kigorobya Subcounty</b>		<b>County: Kigorobya</b>		<b>32,338</b>
LCII: Bwikya	Bombo LC I	Bombo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	4,686
LCII: Kapaapi	Kyamukwenda LC I	KAPAPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	18,435
LCII: Kibiro	Kibiro LC I	KIBIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,217
263402 Transfer to Other Government Units		0	122,656 0 0	122,656
<b>Total for LCIII: Buseruka Subcounty</b>		<b>County: Bugahya</b>		<b>33,466</b>
LCII: Kabaale	Kabaale LC I	Kabaale HC III	Source: Other Transfers from Central Government	10,917
LCII: Nyakabingo	Buseruka LC I	Buseruka HC III	Source: Other Transfers from Central Government	16,659
LCII: Toonya	Toonya LC I	Toonya HC III	Source: Other Transfers from Central Government	5,890
<b>Total for LCIII: Kyabigambire Subcounty</b>		<b>County: Bugahya</b>		<b>14,296</b>
LCII: Buraru	Buraru LC I	Buraru HC III	Source: Other Transfers from Central Government	12,969
LCII: Kisabagwa	Mparangasi LC I	Mparangasi HC III	Source: Other Transfers from Central Government	1,327
<b>Total for LCIII: Buhanika Subcounty</b>		<b>County: Bugahya</b>		<b>18,428</b>
LCII: Butema	Butema LC I	Butema HC III	Source: Other Transfers from Central Government	18,428
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>10,088</b>

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LCII: Kiragura	Dwoli LC I	Dwoli HC III	Source: Other Transfers from Central Government	10,088		
Total for LCIII: Kigoroby Town Council		County: Kigoroby		33,958		
LCII: North East	Kigoroby Town Board	Kigoroby HC LCIV	Source: Other Transfers from Central Government	33,958		
Total for LCIII: Kigoroby Subcounty		County: Kigoroby		12,421		
LCII: Kapaapi	Kyamukwenda LC I	Kapaapi HC III	Source: Other Transfers from Central Government	12,421		
Total Cost of Primary Health care services		3,997,987	436,203	0	0	4,434,190
Total Cost of Population Health, Safety and Management		3,997,987	469,632	0	160,567	4,628,186
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,997,987	469,632	0	160,567	4,628,186
Total Cost of Primary HealthCare		3,997,987	469,632	0	160,567	4,628,186
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211107 Boards, Committees and Council Allowances	0	0	0	25,000	25,000
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>25,000</b>	
LCII: Birungu	DHO's Office	Allowances	Source: External Financing		25,000
221002 Workshops, Meetings and Seminars		0	2,952	0	2,952
221008 Information and Communication Technology Supplies.		0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding		0	5,152	0	10,152
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>5,000</b>	
LCII: Birungu	DHO's Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing		5,000
222001 Information and Communication Technology Services.		0	1,000	0	1,000
223005 Electricity		0	2,000	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	6,000	6,000
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>6,000</b>	
LCII: Birungu	DHO's Office	Feasibility Studies or Screening of Projects	Source: Other Transfers from Central Government		1,500
		Feasibility Study			

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LCII: Bulyango	DHO's Office	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development	4,500		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,500	0	5,500
Total for LCIII: Kitoba Subcounty		County: Bugahya				5,500
LCII: Birungu	DHO's Office	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			3,000
LCII: Bulyango	DHO' s Office	Feasibility Studies or Screening of Projects Appraisal	Source: Other Transfers from Central Government			2,500
225204 Monitoring and Supervision of capital work		0	0	10,591	0	10,591
Total for LCIII: Kitoba Subcounty		County: Bugahya				10,591
LCII: Birungu	DHO's Office	Monitoring of capital works	Source: Programme Conditional Grant - Development			8,762
LCII: Bulyango	DHO's Office	Monitoring of DDEG UE projects	Source: Other Transfers from Central Government			1,829
227001 Travel inland		0	22,738	0	200,000	222,738
Total for LCIII: Kitoba Subcounty		County: Bugahya				200,000
LCII: Birungu	DHO's Office	Travel Inland - Allowances	Source: External Financing			200,000
227004 Fuel, Lubricants and Oils		0	10,631	0	45,000	55,631
Total for LCIII: Kitoba Subcounty		County: Bugahya				45,000
LCII: Birungu	DHO's Office	Fuel, Oils and Lubricants - Diesel	Source: External Financing			45,000
228001 Maintenance-Buildings and Structures		0	0	40,804	0	40,804
Total for LCIII: Kigorobya Town Council		County: Kigorobya				40,804
LCII: South East	Kigorobya HC LIV	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Other Transfers from Central Government			40,804
228002 Maintenance-Transport Equipment		0	13,000	0	25,000	38,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				25,000
LCII: Birungu	DHO's Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing			25,000
263310 Sector Development Grant		0	0	216,984	0	216,984
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				120,000
LCII: Kibugubya	Kasomoro H.C II	Rehabilitation of the OPD at Kasomoro H.C II	Source: Programme Conditional Grant - Development			40,000

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LCII: Kibugubya	Kasomoro Health Centre II	Construction of a 2 in 1 Staff Quarter	Source: Programme Conditional Grant - Development	80,000		
Total for LCIII: Kitoba Subcounty		County: Bugahya		96,984		
LCII: Birungu	DHO's office	Procurement of office lap top to support in management services and reporting	Source: Programme Conditional Grant - Development	3,000		
LCII: Birungu	HDLG	Rehabilitation of the District medicine stores at the district headquarters	Source: Programme Conditional Grant - Development	35,284		
LCII: Birungu	Health facilities	Procurement of office chairs for health facilities to be used at the work stations	Source: Programme Conditional Grant - Development	7,200		
LCII: Birungu	Kiseke Health Centre II	Construction of a 2 stance lined pit latrine	Source: Programme Conditional Grant - Development	15,000		
LCII: Birungu	Several Locations	Outstanding Obligations: Retention of the running PROJECTS OF 2021/22	Source: Programme Conditional Grant - Development	36,500		
Total Cost of Support Services		0	59,274	279,879	300,000	639,152
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
227001 Travel inland		0	0	0	19,460	19,460
Total for LCIII: Kitoba Subcounty		County: Bugahya			19,460	
LCII: Birungu	HOIMA DLG	Travel Inland - Facilitation	Source: External Financing			19,460
Total Cost of HIV& AIDS Research, Advocacy & Communication		0	0	0	19,460	19,460
Budget Output 320098 Epidemiology and Data Management Research						
227001 Travel inland		0	0	4,658	0	4,658
Total for LCIII: Kitoba Subcounty		County: Bugahya			4,658	
LCII: Birungu	HDLG	Travel Inland - Facilitation	Source: Other Transfers from Central Government			4,658
227004 Fuel, Lubricants and Oils		0	0	2,000	0	2,000
Total for LCIII: Kitoba Subcounty		County: Bugahya			2,000	
LCII: Birungu	District HQ	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government			2,000
228002 Maintenance-Transport Equipment		0	0	5,000	0	5,000
Total for LCIII: Kitoba Subcounty		County: Bugahya			5,000	

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LCII: Birungu	District H/Q	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government	5,000	
<b>Total Cost of Epidemiology and Data Management Research</b>	<b>0</b>	<b>0</b>	<b>11,658</b>	<b>0</b>	<b>11,658</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>59,274</b>	<b>291,537</b>	<b>319,460</b>	<b>670,270</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>59,274</b>	<b>291,537</b>	<b>319,460</b>	<b>670,270</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>59,274</b>	<b>291,537</b>	<b>319,460</b>	<b>670,270</b>
<b>Total Cost of Health</b>	<b>3,997,987</b>	<b>528,905</b>	<b>291,537</b>	<b>480,027</b>	<b>5,298,456</b>



# VOTE: 834 Hoima District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	8,102,910
Programme Conditional Grant - Wage Recurrent	6,910,501
Programme Conditional Grant - Non Wage Recurrent	1,173,395
Locally Raised Revenues	7,941
Other Transfers from Central Government	11,073
Multi-Sectoral Transfers to LLGs _NonWage	0
<b>Development Revenues</b>	1,687,138
Programme Conditional Grant - Development	1,687,138
Multi-Sectoral Transfers to LLGs _Gou	0
<b>Total Revenues Shares</b>	<b>9,790,048</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	6,910,501
Non Wage	1,192,409
<b>Development Expenditure</b>	
Domestic Development	1,687,138
External Financing	0
<b>Total Expenditure</b>	<b>9,790,048</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
<b>Total for LCIII: Buhanika Subcounty</b>	<b>County: Bugahya</b>				<b>7,000</b>
LCII: Kitoonya	Kidukuuru seed school	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		7,000

# VOTE: 834 Hoima District

<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>	<b>3,000</b>
LCII: Birungu	Buhamba COU	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 3,000
<b>Total for LCIII: Kigorobya Town Council</b>		<b>County: Kigorobya</b>	<b>3,000</b>
LCII: South East	Kigorobya COU	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 3,000
225204 Monitoring and Supervision of capital work		0	0 27,000 0 27,000
<b>Total for LCIII: Buhanika Subcounty</b>		<b>County: Bugahya</b>	<b>23,615</b>
LCII: Kitoonya	Kidukuuru seed school	Monitoring of capital works	Source: Programme Conditional Grant - Development 23,615
<b>Total for LCIII: Kigorobya Town Council</b>		<b>County: Kigorobya</b>	<b>27,000</b>
LCII: North East	Kigorobya Muslim	Preparation of BOQs	Source: Programme Conditional Grant - Development 7,000
LCII: South East	District Headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 20,000
227004 Fuel, Lubricants and Oils		0	0 6,071 0 6,071
<b>Total for LCIII: Buhanika Subcounty</b>		<b>County: Bugahya</b>	<b>16,071</b>
LCII: Butema	District HQ	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 6,071
LCII: Kitoonya	Bugahya	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 10,000
228004 Maintenance-Other Fixed Assets		0	0 10,000 0 10,000
<b>Total for LCIII: Kyabigambire Subcounty</b>		<b>County: Bugahya</b>	<b>3,750</b>
LCII: Kibugubya	Nyamirima Primary School	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 3,750
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>	<b>2,500</b>
LCII: Kibanjwa	Bukerenge	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 2,500
<b>Total for LCIII: Kabaale</b>		<b>County: Bugahya</b>	<b>3,750</b>
LCII: Missing Parish	Kaiso Primary School	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 3,750
263310 Sector Development Grant		0	0 688,617 0 688,617
<b>Total for LCIII: Buseruka Subcounty</b>		<b>County: Bugahya</b>	<b>108,077</b>

# VOTE: 834 Hoima District

LCII: Kabaale	Kigaaga primary school	Construction of a 3 in one staff unit at Kigaaga primary school	Source: Programme Conditional Grant - Development	108,077
<b>Total for LCIII: Kyabigambire Subcounty</b>		<b>County: Bugahya</b>		<b>141,000</b>
LCII: Bulindi	Kibaire primary school	Construction of a 2 Classroom block at Kibaire primary school	Source: Programme Conditional Grant - Development	83,000
LCII: Bururu	Buyanja Primary school	Construction of a 5-stance lined Pit latrine at Buyanja Primary school	Source: Programme Conditional Grant - Development	29,000
LCII: Kisabagwa	Kisabagwa Primary school	Construction of a 5-stance lined Pit latrine at kisabagwa Primary school	Source: Programme Conditional Grant - Development	29,000
<b>Total for LCIII: Buhanika Subcounty</b>		<b>County: Bugahya</b>		<b>67,540</b>
LCII: Kitoonya	Kitoonya primary school	Renovation of 3 classrooms at Kitoonya primary school	Source: Programme Conditional Grant - Development	67,540
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>125,000</b>
LCII: Birungu	Buhamba COU primary school	Construction of a 3 Classroom block at Buhamba COU primary school	Source: Programme Conditional Grant - Development	125,000
<b>Total for LCIII: Kigorobyia Town Council</b>		<b>County: Kigorobyia</b>		<b>195,000</b>
LCII: North East	Kigorobyia Muslim primary school	Construction of a 2 classroom block at Kigorobyia Muslim primary school	Source: Programme Conditional Grant - Development	83,000
LCII: South East	Kigorobyia COU primary school	Construction of a 2 Classroom block at Kigorobyia COU primary school	Source: Programme Conditional Grant - Development	83,000
LCII: South East	Kitana primary school	Construction of a 5-stance lined Pit latrine at Kitana Primary school	Source: Programme Conditional Grant - Development	29,000
<b>Total for LCIII: Kigorobyia Subcounty</b>		<b>County: Kigorobyia</b>		<b>52,000</b>
LCII: Kiganja	Kyeramya Primary school	Construction of a 4-stance lined Pit latrine at Kyeramya Primary school	Source: Programme Conditional Grant - Development	23,000
LCII: Kisukuuma	Haibale primary school	Construction of a 5-stance Lined Pit-latrine at Haibale Primary school	Source: Programme Conditional Grant - Development	29,000
312235 Furniture and Fittings - Acquisition		0	0	43,740
				0
				43,740

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<b>Total for LCIII: Kyabigambire Subcounty</b>		<b>County: Bugahya</b>		<b>9,720</b>		
LCII: Bulindi	Kibaire Primary	Other Structures - Contractor	Source: Programme Conditional Grant - Development	9,720		
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>14,580</b>		
LCII: Birungu	Buhamba COU	Other Structures - Contractor	Source: Programme Conditional Grant - Development	14,580		
<b>Total for LCIII: Kigorobya Town Council</b>		<b>County: Kigorobya</b>		<b>19,440</b>		
LCII: North East	Kigorobya Muslim	Other Structures - Contractor	Source: Programme Conditional Grant - Development	9,720		
LCII: South East	Kigorobya COU	Other Structures - Contractor	Source: Programme Conditional Grant - Development	9,720		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>781,428</b>	<b>0</b>	<b>781,428</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		5,165,152	0	0	0	5,165,152
<b>Total Cost of Primary Education Services</b>		<b>5,165,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,165,152</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	662,131	0	0	662,131
<b>Total for LCIII: Buseruka Subcounty</b>		<b>County: Bugahya</b>		<b>127,282</b>		
LCII: Kabaale	Kabaale public	Kabaale Public School	Source: Programme Conditional Grant - Non Wage Recurrent	23,086		
LCII: Kabaale	Kigaaga	Kigaaga P.S.school	Source: Programme Conditional Grant - Non Wage Recurrent	11,254		
LCII: Kabaale	Kyapaloni	Kyapaloni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,689		
LCII: Kabaale	Nyahaira	Nyahaira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,645		
LCII: Kabaale	Nyamasoga	Nyamasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,975		
LCII: Nyakabingo	Buseruka	Buseruka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,792		
LCII: Nyakabingo	Kasenyi lyato	Kasenyi Lyato P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,952		
LCII: Toonya	Kaiso	KAISO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,052		
LCII: Toonya	mbegu	Mbegu P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,832		
LCII: Toonya	Toonya	Toonya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,007		
<b>Total for LCIII: Kyabigambire Subcounty</b>		<b>County: Bugahya</b>		<b>159,578</b>		
LCII: Bulindi	Bulindi BCS	Bulindi B.C.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,063		
LCII: Bulindi	Bulindi COU	Bulindi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,924		
LCII: Bulindi	Kakindo COU	Kakindo C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,527		
LCII: Bulindi	Kibaire	Kibaire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,874		

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LCII: Buraru	Buraru COU	Buraru COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,540
LCII: Buraru	Buyanja	Buyanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,745
LCII: Buraru	Kasunga	Kasunga C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,165
LCII: Buraru	Kibingo BCS	Kibingo B.C.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,860
LCII: Buraru	Kibingo Muslim	Kibingo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,598
LCII: Buraru	Kisiita	Kisiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,150
LCII: Kibugubya	Bineneza	Bineneza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,514
LCII: Kibugubya	Kasomoro	Kasomoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,323
LCII: Kibugubya	Katuugo	Katuugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,355
LCII: Kibugubya	Kibugubya	Kibugubya P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,716
LCII: Kibugubya	Kiryabutuzi	Kiryabutuzi	Source: Programme Conditional Grant - Non Wage Recurrent	7,585
LCII: Kibugubya	Kyabanati	Kyabanati	Source: Programme Conditional Grant - Non Wage Recurrent	11,660
LCII: Kibugubya	Nyakabingo	Nyakabingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,745
LCII: Kisabagwa	Busanga	Busanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,208
LCII: Kisabagwa	Kisabagwa	Kisabagwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,859
LCII: Kisabagwa	Kyabigambire COU	Kyabigambire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,933
LCII: Kisabagwa	Nyamirima	NYAMIRIMA COUP.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,239
<b>Total for LCIII: Buhanika Subcounty</b>		<b>County: Bugahya</b>		<b>50,398</b>
LCII: Butema	Butema BCS	Butema BCS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,558
LCII: Butema	Butema COU	Butema COU	Source: Programme Conditional Grant - Non Wage Recurrent	4,714
LCII: Butema	kaburamuro	Kaburamuro	Source: Programme Conditional Grant - Non Wage Recurrent	8,194
LCII: Butema	Ktereiga	Katereiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,992
LCII: Kitoonya	Kifumura	Kifumura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,541
LCII: Kitoonya	Kitoonya	KITOONYA	Source: Programme Conditional Grant - Non Wage Recurrent	5,135
LCII: Kitoonya	Kyohairwe	Kyohaire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,266
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>98,283</b>
LCII: Birungu	Buhamba COU	Buhamba	Source: Programme Conditional Grant - Non Wage Recurrent	12,485

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LCII: Budaka	Bukerenge	BUKERENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,529
LCII: Budaka	Iseisa	Iseisa	Source: Programme Conditional Grant - Non Wage Recurrent	9,770
LCII: Bulyango	Kiraira	Kiraira	Source: Programme Conditional Grant - Non Wage Recurrent	6,019
LCII: Bulyango	Mbaraara	Mbaraara	Source: Programme Conditional Grant - Non Wage Recurrent	13,052
LCII: Kiragura	Dwoli	Dwoli	Source: Programme Conditional Grant - Non Wage Recurrent	10,326
LCII: Kiragura	Kibanjwa	Kibanjwa	Source: Programme Conditional Grant - Non Wage Recurrent	12,740
LCII: Kiragura	Kiseke	Kiseke	Source: Programme Conditional Grant - Non Wage Recurrent	10,050
LCII: Kiragura	Kitoba	KITOBA	Source: Programme Conditional Grant - Non Wage Recurrent	6,338
LCII: Kiragura	Kyabasengya	Kyabasengya	Source: Programme Conditional Grant - Non Wage Recurrent	5,976
<b>Total for LCIII: Kigorobyia Town Council</b>		<b>County: Kigorobyia</b>		<b>40,318</b>
LCII: North East	Kigorobyia Muslim	KIGOROBYIA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,067
LCII: South East	Kigorobyia COU	Kigorobyia C.O.u	Source: Programme Conditional Grant - Non Wage Recurrent	11,819
LCII: South East	Kitana	Kitana	Source: Programme Conditional Grant - Non Wage Recurrent	11,593
LCII: South East	Kitana	Kitana	Source: Programme Conditional Grant - Non Wage Recurrent	1,840
<b>Total for LCIII: Kigorobyia Subcounty</b>		<b>County: Kigorobyia</b>		<b>186,272</b>
LCII: Bwikya	Buhirigi	Buhirigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,605
LCII: Bwikya	Iguru I	Iguru I	Source: Programme Conditional Grant - Non Wage Recurrent	14,705
LCII: Bwikya	Kitemba COU	KITEMBA C.O.U P.S(71108)	Source: Programme Conditional Grant - Non Wage Recurrent	15,096
LCII: Kapaapi	Kapaapi	Kapaapi	Source: Programme Conditional Grant - Non Wage Recurrent	25,855
LCII: Kapaapi	Kibengeya	Kibengeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,766
LCII: Kapaapi	Kijonjomi	Kijonjomi	Source: Programme Conditional Grant - Non Wage Recurrent	11,747
LCII: Kibiro	Kibiro	Kibiro	Source: Programme Conditional Grant - Non Wage Recurrent	8,122
LCII: Kiganja	Kyeramyia	Kyeramyia	Source: Programme Conditional Grant - Non Wage Recurrent	12,472
LCII: Kiganja	Ndaragi	Ndaragi Hill P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,079
LCII: Kijongo	Kigomba public	Kigomba Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,820
LCII: Kisukuuma	Bukona	Bukona P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,818
LCII: Kisukuuma	Haibale	Haibaale	Source: Programme Conditional Grant - Non Wage Recurrent	13,675

# VOTE: 834 Hoima District

LCII: Kyabisagazi	Kyabisagazi	Kyabisagazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,516	
Total Cost of Capitation (Primary)	0	662,131	0	0	662,131
Total Cost of Education,Sports and skills	5,165,152	662,131	781,428	0	6,608,711
Total Cost of HUMAN CAPITAL DEVELOPMENT	5,165,152	662,131	781,428	0	6,608,711
Total Cost of Pre-Primary and Primary Education	5,165,152	662,131	781,428	0	6,608,711
Service Area 20 Secondary Education					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	7,000	0	7,000
<b>Total for LCIII: Buhanika Subcounty</b>	<b>County: Bugahya</b>				<b>7,000</b>
LCII: Kitoonya	Kidukuuru seed school	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		7,000
<b>Total for LCIII: Kitoba Subcounty</b>	<b>County: Bugahya</b>				<b>3,000</b>
LCII: Birungu	Buhamba COU	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		3,000
<b>Total for LCIII: Kigorobyia Town Council</b>	<b>County: Kigorobyia</b>				<b>3,000</b>
LCII: South East	Kigorobyia COU	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		3,000
225204 Monitoring and Supervision of capital work	0	0	23,615	0	23,615
<b>Total for LCIII: Buhanika Subcounty</b>	<b>County: Bugahya</b>				<b>23,615</b>
LCII: Kitoonya	Kidukuuru seed school	Monitoring of capital works	Source: Programme Conditional Grant - Development		23,615
<b>Total for LCIII: Kigorobyia Town Council</b>	<b>County: Kigorobyia</b>				<b>27,000</b>
LCII: North East	Kigorobyia Muslim	Preparation of BOQs	Source: Programme Conditional Grant - Development		7,000
LCII: South East	District Headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development		20,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
<b>Total for LCIII: Buhanika Subcounty</b>	<b>County: Bugahya</b>				<b>16,071</b>

# VOTE: 834 Hoima District

LCII: Butema	District HQ	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development	6,071		
LCII: Kitoonya	Bugahya	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development	10,000		
312121 Non-Residential Buildings - Acquisition		0	0	865,095	0	865,095
Total for LCIII: Buhanika Subcounty		County: Bugahya			865,095	
LCII: Kitoonya	Kidukuuru Seed Secondary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	865,095		
Total Cost of Assets and Facilities Management		0	0	905,710	0	905,710
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	378,620	0	0	378,620
Total for LCIII: Buseruka Subcounty		County: Bugahya			41,600	
LCII: Nyakabingo	Buseruka	BUSERUKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	41,600		
Total for LCIII: Kyabigambire Subcounty		County: Bugahya			131,100	
LCII: Bulindi	Kakindo SS	KAKINDO SS	Source: Programme Conditional Grant - Non Wage Recurrent	35,200		
LCII: Bulindi	Sir titi	Sir Tito Winyi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent	95,900		
Total for LCIII: Buhanika Subcounty		County: Bugahya			108,480	
LCII: Butema	St. Cyprian SS	ST CYPRIANS S.S BUTEMA	Source: Programme Conditional Grant - Non Wage Recurrent	108,480		
Total for LCIII: Kigorobyia Town Council		County: Kigorobyia			34,720	
LCII: North East	St. thomas moore	ST THOMAS MOORE SS HOIMA	Source: Programme Conditional Grant - Non Wage Recurrent	34,720		
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia			62,720	
LCII: Kisukuuma	Kigorobyia seed	KIGOROBYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	62,720		
Total Cost of Capitation (Secondary)		0	378,620	0	0	378,620
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,745,349	0	0	0	1,745,349
Total Cost of Secondary Education Services		1,745,349	0	0	0	1,745,349
Total Cost of Education,Sports and skills		1,745,349	378,620	905,710	0	3,029,679
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,745,349	378,620	905,710	0	3,029,679
Total Cost of Secondary Education		1,745,349	378,620	905,710	0	3,029,679
Service Area 30 Skills Development						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					



# VOTE: 834 Hoima District

## SubProgramme 01 Education,Sports and skills

### Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	42,000	0	0	42,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>42,000</b>
LCII: Missing Parish	ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	Source: Programme Conditional Grant - Non Wage Recurrent		42,000
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Skills Development</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	2,941	0	0	2,941
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>2,941</b>	<b>0</b>	<b>0</b>	<b>2,941</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	14,256	0	0	14,256
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>27,956</b>	<b>0</b>	<b>0</b>	<b>27,956</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,552	0	0	1,552
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	7,136	0	0	7,136

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<b>Total Cost of Support Services</b>	<b>0</b>	<b>11,188</b>	<b>0</b>	<b>0</b>	<b>11,188</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,073	0	0	11,073
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>16,073</b>	<b>0</b>	<b>0</b>	<b>16,073</b>
<b>Budget Output 320016 Management of Education Services</b>					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education, Sports and skills</b>	<b>0</b>	<b>109,658</b>	<b>0</b>	<b>0</b>	<b>109,658</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>109,658</b>	<b>0</b>	<b>0</b>	<b>109,658</b>
<b>Total Cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>109,658</b>	<b>0</b>	<b>0</b>	<b>109,658</b>
<b>Total Cost of Education</b>	<b>6,910,501</b>	<b>1,192,409</b>	<b>1,687,138</b>	<b>0</b>	<b>9,790,048</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	102,456
Other Transfers from Central Government	102,456
<b>Development Revenues</b>	7,947,911
District Discretionary Equalisation Development Grant	30,591
Other Transfers from Central Government	7,917,320
Multi-Sectoral Transfers to LLGs_Gou	0
<b>Total Revenues Shares</b>	<b>8,050,367</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	102,456
<b>Development Expenditure</b>	
Domestic Development	7,947,911
External Financing	0
<b>Total Expenditure</b>	<b>8,050,367</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2022/23

Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 02 Land Use and Transport Planning</b>					
<b>Budget Output 260013 Infrastructure Planning</b>					
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	23,016	0	0	23,016
<b>Total Cost of Infrastructure Planning</b>	<b>0</b>	<b>58,016</b>	<b>0</b>	<b>0</b>	<b>58,016</b>
<b>Total Cost of Land Use and Transport Planning</b>	<b>0</b>	<b>58,016</b>	<b>0</b>	<b>0</b>	<b>58,016</b>
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					

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## Budget Output 260010 Road Rehabilitation

313131 Roads and Bridges - Improvement	0	0	30,591	0	30,591
<b>Total for LCIII: Kigoroby Subcounty</b>	<b>County: Kigoroby</b>				<b>30,591</b>
LCII: Kijongo	Kigoroby	Research and Development - Training	Source: District Discretionary Equalisation Development Grant		30,591
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>30,591</b>	<b>0</b>	<b>30,591</b>

## Budget Output 260014 Road Equipment and Fleet Management Services

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	44,440	0	0	44,440
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>44,440</b>	<b>0</b>	<b>0</b>	<b>44,440</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>44,440</b>	<b>30,591</b>	<b>0</b>	<b>75,031</b>

## SubProgramme 04 Transport Asset Management

### Budget Output 260002 District , Urban and Community Access Road Maintenance

263402 Transfer to Other Government Units	0	0	182,392	0	182,392
<b>Total for LCIII: Buseruka Subcounty</b>	<b>County: Bugahya</b>				<b>13,596</b>
LCII: Nyakabingo	Buseruka	Transfers to Buseruka Sub county	Source: Other Transfers from Central Government		13,596
<b>Total for LCIII: Kyabigambire Subcounty</b>	<b>County: Bugahya</b>				<b>19,646</b>
LCII: Bulindi	Kyabigambire	Transfers to Kyabigambire sub county	Source: Other Transfers from Central Government		19,646
<b>Total for LCIII: Buhanika Subcounty</b>	<b>County: Bugahya</b>				<b>6,761</b>
LCII: Butema	Buhanika	Transfers to Buhanika sub county	Source: Other Transfers from Central Government		6,761
<b>Total for LCIII: Kitoba Subcounty</b>	<b>County: Bugahya</b>				<b>16,067</b>
LCII: Kibanjwa	Kitoba	Transfers to Kitoba Sub county	Source: Other Transfers from Central Government		16,067
<b>Total for LCIII: Kigoroby Town Council</b>	<b>County: Kigoroby</b>				<b>96,051</b>
LCII: North East	Kigoroby	Kigoroby Town Council	Source: Other Transfers from Central Government		96,051
<b>Total for LCIII: Kigoroby Subcounty</b>	<b>County: Kigoroby</b>				<b>30,271</b>
LCII: Kijongo	Kigoroby	Transfers to Kigoroby Sub county	Source: Other Transfers from Central Government		30,271
312219 Other Transport equipment - Acquisition	0	0	254,800	0	254,800
<b>Total for LCIII: Buseruka Subcounty</b>	<b>County: Bugahya</b>				<b>39,400</b>
LCII: Kabaale	Kabaale-Zorobi-Kataaba	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government		4,800

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LCII: Kabaale	Kigaaga-Kijumba-Katooke	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,000
LCII: Kabaale	Kitegwa-Zorobi-Ngemwa	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,600
LCII: Nyakabingo	Bisenyi-Baliboona-Lyato	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,200
LCII: Nyakabingo	Bisenyi-Kyakabooga-Rwamutonga	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,600
LCII: Nyakabingo	Bujawe-Kasenyi-Nyakabingo	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,000
LCII: Nyakabingo	Gamugole-Chongambe Lyato-Kichora	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	25,000
LCII: Nyakabingo	Gamugole-Chongambe/Lyato-Kichora	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,200
<b>Total for LCIII: Kyabigambire Subcounty</b>		<b>County: Bugahya</b>		<b>34,800</b>
LCII: Bulindi	Bulindi-Buraru	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,200
LCII: Bulindi	Bulindi-Kibegenya	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,200
LCII: Bulindi	Bulindi-Waaki-Dwoli	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	3,600
LCII: Bulindi	Katugo-Bineneza	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,200
LCII: Bulindi	Kibugubya-Kitongole	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,600
LCII: Bulindi	Kihamba-Kyabanati-Miramura	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	3,200
LCII: Buraru	Buraru-Busanga-Kigona	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,400
LCII: Buraru	Buraru-Ngangi	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,000
LCII: Buraru	Buraru-wagesa	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,400
LCII: Buraru	Kyakapeya-Kisiita-Kibaire	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	3,200
LCII: Kibugubya	Bujwahya-Nyamirima-Kakindo	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,600

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LCII: Kibugubya	Kakindo-Kibugubya	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,400
LCII: Kibugubya	Kasomoro-Kibugubya	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,200
LCII: Kibugubya	Kitongole-Kasongoire	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,000
LCII: Kibugubya	Mparangasi-Kiryabutuzi-Waaki	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	3,200
LCII: Kisabagwa	Bujwahya-Kisabagwa-Bugandale	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,400
<b>Total for LCIII: Buhanika Subcounty</b>		<b>County: Bugahya</b>		<b>76,200</b>
LCII: Butema	Butema-Kifumura	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,200
LCII: Butema	Kafo-Kasambya-Wagesa	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,600
LCII: Butema	Kihule-Kisenyi	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,600
LCII: Butema	Kitorogya-Kihohoro-Kakira	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,000
LCII: Butema	Nyakabaale-Kigona/Butema-Kyohairwe	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,000
LCII: Butema	Wagesa-Kasambya 4km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	40,000
LCII: Butema	Wagesa-Kasambya/ Kihule-Kyamugenzi	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	3,200
LCII: Kitoonya	Buraru-Busanga-Kigona 5km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	20,000
LCII: Kitoonya	Kidukuru-Kyohairwe-Kaburamuro	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	3,000
LCII: Kitoonya	Kitonya-Kyohairwe-Wagesa	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,600
<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>		<b>50,800</b>
LCII: Budaka	Buhamba-Iseisa-Kiboirya	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,400
LCII: Kibanjwa	Dwoli-Budaka-Kibanjwa	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,000

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LCII: Kibanjwa	Kyarubanga-Bukerenge	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	800		
LCII: Kiragura	Kiburwa-Rutoma Bukwara-Kyabasengya	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,200		
LCII: Kiragura	Kiswero-Katugo	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,600		
LCII: Kiryangobe	Kitoba	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	40,000		
LCII: Kiryangobe	Kitoba-Kyabasengya-Kabojjana	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,800		
Total for LCIII: Kigoroby Subcounty		County: Kigoroby		53,600		
LCII: Bwikya	Budaka-Iseisa/Kyakakoizi-Bombo	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,600		
LCII: Kapaapi	Siiba Kapaapi 6km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	30,000		
LCII: Kapaapi	Siiba-Kapaapi	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,200		
LCII: Kibiro	Kapaapi-Runga/Butiaba-Kibiro	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	3,600		
LCII: Kibiro	Kigoroby-Kibiro-Songagagi	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,800		
LCII: Kiganja	Kigoroby-Kababwa	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,000		
LCII: Kijongo	Kigoroby-Waaki	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	1,600		
LCII: Kijongo	Kyamukwenda-Siiba-Waaki	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,000		
LCII: Kisukuuma	Haibaale-Hanga-Buhirigi	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,400		
LCII: Kisukuuma	Kigoroby-Icukira-Kitoba	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	2,400		
LCII: Kisukuuma	Kyabisagazi-Kiryabutuzi/Kikumba-Kwatamwana	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	4,000		
Total Cost of District , Urban and Community Access Road Maintenance		0	0	437,192	0	437,192
Total Cost of Transport Asset Management		0	0	437,192	0	437,192
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	102,456	467,783	0	570,239

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Total Cost of Community Access Roads	0	102,456	467,783	0	570,239
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Service Area 20 Engineering Services
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## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	0	7,480,128	0	7,480,128
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Total for LCIII: Missing Subcounty	County: Missing County				7,480,128
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LCII: Missing Parish	Sub counties	Transfers to other government units	Source: Other Transfers from Central Government		7,480,128
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Total Cost of Infrastructure Development and Management	0	0	7,480,128	0	7,480,128
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Total Cost of Transport Infrastructure and Services Development	0	0	7,480,128	0	7,480,128
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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	7,480,128	0	7,480,128
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Total Cost of Engineering Services	0	0	7,480,128	0	7,480,128
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Total Cost of Roads and Engineering	0	102,456	7,947,911	0	8,050,367
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# VOTE: 834 Hoima District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	77,095
Programme Conditional Grant - Non Wage Recurrent	77,095
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	726,508
Programme Conditional Grant - Development	711,693
Transitional Conditional Grant - Development	14,815
Multi-Sectoral Transfers to LLGs_Gou	0
<b>Total Revenues Shares</b>	<b>803,603</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	77,095
<b>Development Expenditure</b>	
Domestic Development	726,508
External Financing	0
<b>Total Expenditure</b>	<b>803,603</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	7,146	0	0	7,146
221011 Printing, Stationery, Photocopying and Binding	0	2,014	0	0	2,014
223005 Electricity	0	576	0	0	576

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223006 Water		0	144	0	0	144
225202 Environment Impact Assessment for Capital Works		0	0	14,848	0	14,848
<b>Total for LCIII: Kyabigambire Subcounty</b>						<b>8,272</b>
LCII: Kibugubya		Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			8,272
<b>Total for LCIII: Kabaale</b>						<b>4,000</b>
LCII: Missing Parish		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			4,000
<b>Total for LCIII: Kigorobya Subcounty</b>						<b>2,575</b>
LCII: Kiganja		Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			2,575
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,500	0	4,500
<b>Total for LCIII: Kigorobya Subcounty</b>						<b>4,500</b>
LCII: Kapaapi		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			4,500
225204 Monitoring and Supervision of capital work		0	0	21,024	0	21,024
<b>Total for LCIII: Kitoba Subcounty</b>						<b>11,708</b>
LCII: Birungu		Monitoring of Capital works for drilling of boreholes	Source: Programme Conditional Grant - Development			11,708
227001 Travel inland		0	21,407	0	0	21,407
227004 Fuel, Lubricants and Oils		0	35,249	0	0	35,249
228001 Maintenance-Buildings and Structures		0	2,850	0	0	2,850
228002 Maintenance-Transport Equipment		0	3,109	0	0	3,109
263311 Transitional Development Grant		0	0	14,815	0	14,815
312139 Other Structures - Acquisition		0	0	671,322	0	671,322
<b>Total for LCIII: Buseruka Subcounty</b>						<b>28,780</b>
LCII: Kabaale	MBEGU II	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development			23,280
LCII: Nyakabingo	NYABIHUKURU	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development			5,500
<b>Total for LCIII: Kyabigambire Subcounty</b>						<b>5,500</b>
LCII: Kisabagwa	NYAMIRIMA P/S	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development			5,500
<b>Total for LCIII: Buhanika Subcounty</b>						<b>5,500</b>

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LCII: Butema	BUTEMA COU P/S	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	5,500		
Total for LCIII: Kitoba Subcounty		County: Bugahya		4,889		
LCII: Bulyango	NYAKATOKE	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	4,889		
Total for LCIII: Bulindi Town Council		County: Bugahya		19,000		
LCII: Missing Parish	BULINDI TRADING CENTRE	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	19,000		
Total for LCIII: Bombo		County: Bugahya		5,500		
LCII: Missing Parish	BUHIRIGI P/S	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	5,500		
Total for LCIII: Buraru		County: Bugahya		5,500		
LCII: Missing Parish	KIBINGO BCS P/S	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	5,500		
Total for LCIII: Kapaapi		County: Bugahya		23,280		
LCII: Missing Parish	KIRYAWANGA	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	23,280		
Total for LCIII: Kiganja		County: Bugahya		5,500		
LCII: Missing Parish	KIGANJA	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	5,500		
Total for LCIII: Kisukuma		County: Bugahya		5,500		
LCII: Missing Parish	NDARAGI	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	5,500		
Total for LCIII: Kigorobya Subcounty		County: Kigorobya		195,986		
LCII: Bwikya	BUGOMA CATHOLIC CHURCH	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	5,500		
LCII: Kiganja	Kiganja	Water Plants - Construction	Source: Programme Conditional Grant - Development	190,486		
Total Cost of Planning and Budgeting services		0	77,095	726,508	0	803,603
Total Cost of Water Resources Management		0	77,095	726,508	0	803,603
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		0	77,095	726,508	0	803,603
Total Cost of Rural Water Supply and Sanitation		0	77,095	726,508	0	803,603
Total Cost of Water		0	77,095	726,508	0	803,603

# VOTE: 834 Hoima District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	57,153
District Unconditional Grant Non-Wage	26,000
Locally Raised Revenues	10,032
Multi-Sectoral Transfers to LLGs_NonWage	0
Programme Conditional Grant - Non Wage Recurrent	21,121
<b>Development Revenues</b>	1,843,917
District Discretionary Equalisation Development Grant	15,000
Other Transfers from Central Government	1,828,917
Multi-Sectoral Transfers to LLGs_Gou	0
<b>Total Revenues Shares</b>	<b>1,901,070</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	57,153
<b>Development Expenditure</b>	
Domestic Development	1,843,917
External Financing	0
<b>Total Expenditure</b>	<b>1,901,070</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,033	0	0	2,033
227001 Travel inland	0	31,432	0	0	31,432
227004 Fuel, Lubricants and Oils	0	3,439	0	0	3,439
228002 Maintenance-Transport Equipment	0	5,250	0	0	5,250

# VOTE: 834 Hoima District

263402 Transfer to Other Government Units	0	0	1,828,917	0	1,828,917
<b>Total for LCIII: Buseruka Subcounty</b>	<b>County: Bugahya</b>				<b>1,828,917</b>
LCII: Kabaale	Buseruka	DRDIP -SENRM Projects	Source: Other Transfers from Central Government		1,828,917
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>42,154</b>	<b>1,828,917</b>	<b>0</b>	<b>1,871,071</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>42,154</b>	<b>1,828,917</b>	<b>0</b>	<b>1,871,071</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	5,999	15,000	0	20,999
<b>Total for LCIII: Buhanka Subcounty</b>	<b>County: Bugahya</b>				<b>15,000</b>
LCII: Kitoonya	Kidukuru	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant		15,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,999</b>	<b>15,000</b>	<b>0</b>	<b>22,999</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>7,999</b>	<b>15,000</b>	<b>0</b>	<b>22,999</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>50,153</b>	<b>1,843,917</b>	<b>0</b>	<b>1,894,070</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>57,153</b>	<b>1,843,917</b>	<b>0</b>	<b>1,901,070</b>
<b>Total Cost of Natural Resources</b>	<b>0</b>	<b>57,153</b>	<b>1,843,917</b>	<b>0</b>	<b>1,901,070</b>

# VOTE: 834 Hoima District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	93,261
Programme Conditional Grant - Non Wage Recurrent	45,776
District Unconditional Grant Non-Wage	25,000
Locally Raised Revenues	8,485
Other Transfers from Central Government	14,000
Multi-Sectoral Transfers to LLGs _NonWage	0
<b>Development Revenues</b>	109,363
Other Transfers from Central Government	109,363
<b>Total Revenues Shares</b>	<b>202,624</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	93,261
<b>Development Expenditure</b>	
Domestic Development	109,363
External Financing	0
<b>Total Expenditure</b>	<b>202,624</b>

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

<b>Service Area 10 Community Mobilisation</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221002 Workshops, Meetings and Seminars	0	9,131	0	0	9,131
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>26,131</b>	<b>0</b>	<b>0</b>	<b>26,131</b>

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<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>26,131</b>	<b>0</b>	<b>0</b>	<b>26,131</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	3,366	0	0	3,366
222001 Information and Communication Technology Services.	0	967	0	0	967
227001 Travel inland	0	5,533	0	0	5,533
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,866</b>	<b>0</b>	<b>0</b>	<b>9,866</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>9,866</b>	<b>0</b>	<b>0</b>	<b>9,866</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>35,997</b>	<b>0</b>	<b>0</b>	<b>35,997</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,822	0	0	2,822
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>17,822</b>	<b>0</b>	<b>0</b>	<b>17,822</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
221011 Printing, Stationery, Photocopying and Binding	0	823	0	0	823
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,786	0	0	4,786
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>8,609</b>	<b>0</b>	<b>0</b>	<b>8,609</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>26,431</b>	<b>0</b>	<b>0</b>	<b>26,431</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>26,431</b>	<b>0</b>	<b>0</b>	<b>26,431</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>62,428</b>	<b>0</b>	<b>0</b>	<b>62,428</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					

# VOTE: 834 Hoima District

## Budget Output 320141 Empowerment and protection

224003 Agricultural Supplies and Services	0	0	109,363	0	109,363
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<b>Total for LCIII: Kitoba Subcounty</b>		<b>County: Bugahya</b>			<b>109,363</b>
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LCII: Birungu	Birungu	Agricultural Supplies Cattle	Source: Other Transfers from Central Government		109,363
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<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>0</b>	<b>109,363</b>	<b>0</b>	<b>109,363</b>
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## Budget Output 320146 Support to special interest Groups

227001 Travel inland	0	6,444	0	0	6,444
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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
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<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>11,444</b>	<b>0</b>	<b>0</b>	<b>11,444</b>
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<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>11,444</b>	<b>109,363</b>	<b>0</b>	<b>120,807</b>
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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>11,444</b>	<b>109,363</b>	<b>0</b>	<b>120,807</b>
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## Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	10,500	0	0	10,500
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227004 Fuel, Lubricants and Oils	0	8,889	0	0	8,889
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>19,389</b>	<b>0</b>	<b>0</b>	<b>19,389</b>
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<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>19,389</b>	<b>0</b>	<b>0</b>	<b>19,389</b>
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<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>19,389</b>	<b>0</b>	<b>0</b>	<b>19,389</b>
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<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>30,833</b>	<b>109,363</b>	<b>0</b>	<b>140,196</b>
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<b>Total Cost of Community Based Services</b>	<b>0</b>	<b>93,261</b>	<b>109,363</b>	<b>0</b>	<b>202,624</b>
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# VOTE: 834 Hoima District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	85,631
District Unconditional Grant Non-Wage	70,997
Locally Raised Revenues	14,634
<b>Development Revenues</b>	24,806
District Discretionary Equalisation Development Grant	24,806
Other Transfers from Central Government	0
<b>Total Revenues Shares</b>	<b>110,437</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	85,631
<b>Development Expenditure</b>	
Domestic Development	24,806
External Financing	0
<b>Total Expenditure</b>	<b>110,437</b>

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

<b>Service Area 10 Planning and Statistics</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	32,500	1,000	0	33,500
<b>Total for LCIII: Kitoba Subcounty</b>	<b>County: Bugahya</b>				<b>1,000</b>
LCII: Birungu	District H/Q	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		1,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	2,000
<b>Total for LCIII: Kitoba Subcounty</b>	<b>County: Bugahya</b>				<b>2,000</b>
LCII: Birungu	District H/Q	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant		2,000

# VOTE: 834 Hoima District

225204 Monitoring and Supervision of capital work		0	0	5,903	0	5,903
<b>Total for LCIII: Kitoba Subcounty</b>			<b>County: Bugahya</b>			<b>5,903</b>
LCII: Birungu	District H/Q	Monitoring of DDEG projects	Source: District Discretionary Equalisation Development Grant			5,903
227001 Travel inland		0	33,200	3,500	0	36,700
<b>Total for LCIII: Kitoba Subcounty</b>			<b>County: Bugahya</b>			<b>3,500</b>
LCII: Birungu	District H/Q	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant			3,500
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>65,700</b>	<b>12,403</b>	<b>0</b>	<b>78,103</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>0</b>	<b>65,700</b>	<b>12,403</b>	<b>0</b>	<b>78,103</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars		0	4,703	0	0	4,703
221008 Information and Communication Technology Supplies.		0	2,397	0	0	2,397
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,940	0	0	3,940
227001 Travel inland		0	0	12,403	0	12,403
<b>Total for LCIII: Kitoba Subcounty</b>			<b>County: Bugahya</b>			<b>12,403</b>
LCII: Birungu	District H/Q	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant			12,403
227004 Fuel, Lubricants and Oils		0	4,891	0	0	4,891
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>19,931</b>	<b>12,403</b>	<b>0</b>	<b>32,334</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>19,931</b>	<b>12,403</b>	<b>0</b>	<b>32,334</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>0</b>	<b>85,631</b>	<b>24,806</b>	<b>0</b>	<b>110,437</b>
<b>Total Cost of Planning and Statistics</b>		<b>0</b>	<b>85,631</b>	<b>24,806</b>	<b>0</b>	<b>110,437</b>
<b>Total Cost of Planning</b>		<b>0</b>	<b>85,631</b>	<b>24,806</b>	<b>0</b>	<b>110,437</b>

# VOTE: 834 Hoima District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>30,165</b>
District Unconditional Grant Non-Wage	23,000
Locally Raised Revenues	7,165
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>30,165</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	30,165
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>30,165</b>

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

#### Service Area 10 Compliance

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	365	0	0	365
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,165</b>	<b>0</b>	<b>0</b>	<b>7,165</b>
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					

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221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	14,200	0	0	14,200
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>30,165</b>	<b>0</b>	<b>0</b>	<b>30,165</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>30,165</b>	<b>0</b>	<b>0</b>	<b>30,165</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>30,165</b>	<b>0</b>	<b>0</b>	<b>30,165</b>
<b>Total Cost of Internal Audit</b>	<b>0</b>	<b>30,165</b>	<b>0</b>	<b>0</b>	<b>30,165</b>

# VOTE: 834 Hoima District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	29,181
Programme Conditional Grant - Non Wage Recurrent	12,586
District Unconditional Grant Non-Wage	7,771
Locally Raised Revenues	8,823
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	41,229
District Discretionary Equalisation Development Grant	41,229
<b>Total Revenues Shares</b>	<b>70,410</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	29,181
<b>Development Expenditure</b>	
Domestic Development	41,229
External Financing	0
<b>Total Expenditure</b>	<b>70,410</b>

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

#### Service Area 10 Commercial Services

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221001 Advertising and Public Relations	0	2,332	0	0	2,332
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>2,332</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>2,332</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintanance Services</b>					
312139 Other Structures - Acquisition	0	0	41,229	0	41,229

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<b>Total for LCIII: Kiganja</b>		<b>County: Bugahya</b>			<b>41,229</b>
LCII: Missing Parish	Kibiro Hotspring	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		41,229
<b>Total Cost of Protection, Development and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>41,229</b>	<b>0</b>
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
227001 Travel inland		0	3,000	0	0
<b>Total Cost of Heritage Conservation Education and Awareness</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>		<b>0</b>	<b>3,000</b>	<b>41,229</b>	<b>0</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>		<b>0</b>	<b>5,332</b>	<b>41,229</b>	<b>0</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
221007 Books, Periodicals & Newspapers		0	720	0	0
221011 Printing, Stationery, Photocopying and Binding		0	319	0	0
223001 Property Management Expenses		0	1,200	0	0
223005 Electricity		0	895	0	0
227001 Travel inland		0	1,200	0	0
227004 Fuel, Lubricants and Oils		0	983	0	0
228002 Maintenance-Transport Equipment		0	700	0	0
<b>Total Cost of Private sector coordination</b>		<b>0</b>	<b>6,017</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Enabling Environment</b>		<b>0</b>	<b>6,017</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
227001 Travel inland		0	1,423	0	0
<b>Total Cost of Economic Integration and Market Access</b>		<b>0</b>	<b>1,423</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars		0	2,309	0	0
227001 Travel inland		0	4,400	0	0
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>6,709</b>	<b>0</b>	<b>0</b>
<b>Budget Output 190036 Trade Development</b>					
221002 Workshops, Meetings and Seminars		0	5,700	0	0
<b>Total Cost of Trade Development</b>		<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>

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<b>Budget Output 190039 MSMEs Information Services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>17,832</b>	<b>0</b>	<b>0</b>	<b>17,832</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>23,849</b>	<b>0</b>	<b>0</b>	<b>23,849</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>29,181</b>	<b>41,229</b>	<b>0</b>	<b>70,410</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>29,181</b>	<b>41,229</b>	<b>0</b>	<b>70,410</b>

