

VOTE: 834 Hoima District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	830,774	977,123
o/w Higher Local Government	561,350	544,796
o/w Lower Local Government	269,424	432,327
Discretionary Government Transfers	3,594,408	3,757,043
o/w Higher Local Government	3,123,395	3,247,478
o/w Lower Local Government	471,014	509,564
Conditional Government Transfers	19,209,953	19,993,348
o/w Higher Local Government	19,209,953	19,993,348
o/w Lower Local Government	0	0
Other Government Transfers	12,396,682	11,818,173
o/w Higher Local Government	12,396,682	11,818,173
o/w Lower Local Government	0	0
External Financing	480,027	531,164
o/w Higher Local Government	480,027	531,164
o/w Lower Local Government	0	0
Grand Total	36,511,844	37,076,851
o/w Higher Local Government	35,771,407	36,134,959
o/w Lower Local Government	740,437	941,891

VOTE: 834 Hoima District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	830,774	977,123
Animal and Crop Husbandry related Levies	56,928	61,928
Business licenses	56,277	56,277
Educational/Instruction related levies	2,631	2,630
Inspection Fees	2,930	2,930
Interest on loans issued	0	1,000
Land Fees	32,815	42,815
Liquor licenses	8,424	8,424
Local Hotel Tax	800	800
Local Services Tax-Payable By Individuals	84,808	84,808
Market /Gate Charges	324,493	256,273
Miscellaneous and unidentified taxes-other taxes payable solely by business	500	750
Miscellaneous receipts/income	0	500
Other fees e.g. street parking fees	118,030	159,902
Other permits	4,500	11,030
Other Royalties	15,005	15,005
Property related Duties/Fees	18,513	60,100
Refuse collection charges/Public convenience	40	0
Registration fees for Documents and Businesses	2,070	2,070
Rent & Rates - Non-Produced Assets – from private entities	0	78,100
Rental Income Tax-Payable By Corporations and other enterprises	58,100	0
Sale of bid documents-From Private Entities	8,000	30,000
Sale of non-produced Government Properties/assets	15,000	25,010
Sale of Other produced assets-From Government Units	0	76,211
Sale of Other produced assets-From Private Entities	11,521	0
Taxes on other games of chance	560	560
Work Permits	8,830	0
Discretionary Government Transfers	3,594,408	3,757,043
District Discretionary Equalisation Development Grant	273,697	490,542
District Unconditional Grant Non-Wage	855,705	712,003
District Unconditional Grant Wage	2,185,695	2,280,495
Urban Discretionary Equalisation Development Grant	17,503	13,062

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Urban Unconditional Grant Wage	210,162	210,162
Urban Unconditional Non-Wage	51,646	50,778
Conditional Government Transfers	19,209,953	19,993,348
Programme Conditional Grant - Non Wage Recurrent	4,594,283	3,408,770
Programme Conditional Grant - Development	2,952,195	2,810,279
Programme Conditional Grant - Wage Recurrent	11,648,660	13,759,484
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	12,396,682	11,818,173
Agriculture Cluster Development Project (ACDP)	190,280	0
Development Response to Displacement Impacts Project (DRDIP)	11,318,248	11,318,248
European Union Support to DDEG (MoLG)	58,291	0
Parish Community Associations (PCAs)	109,363	185,353
Results Based Financing (RBF)	155,779	0
Support to PLE (UNEB)	11,073	25,000
Uganda Road Fund (URF)	539,648	281,151
Uganda Women Entrepreneurship Program(UWEP)	14,000	8,421
External Financing	480,027	531,164
Baylor International (Uganda)	19,460	19,460
Global Alliance for Vaccines and Immunization (GAVI)	89,950	141,087
Global Fund for HIV, TB & Malaria	70,617	70,617
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	36,511,844	37,076,851

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,136,763	3,000	1,562,011	0	2,701,774
o/w: Wage:	1,136,763	0	0	0	1,136,763
Non-Wage Recurrent:	0	3,000	0	0	3,000
Development:	0	0	1,562,011	0	1,562,011
Tourism Development	0	2,000	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,160,919	11,292	1,838,917	0	3,011,128
o/w: Wage:	410,206	0	0	0	410,206
Non-Wage Recurrent:	126,284	11,292	0	0	137,576
Development:	624,430	0	1,838,917	0	2,463,347
Private Sector Development	46,945	4,641	0	0	51,586
o/w: Wage:	29,402	0	0	0	29,402
Non-Wage Recurrent:	17,543	4,641	0	0	22,184
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,095,788	10,424	8,198,471	0	9,304,682
o/w: Wage:	95,788	0	0	0	95,788
Non-Wage Recurrent:	0	10,424	32,000	0	42,424
Development:	1,000,000	0	8,166,471	0	9,166,471
Sustainable Urbanisation And Housing	9,000	0	0	0	9,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,000	0	0	0	9,000
Development:	0	0	0	0	0
Digital Transformation	6,000	5,000	0	0	11,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	5,000	0	0	7,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	4,000	0	0	0	4,000
Human Capital Development	17,196,695	40,251	210,353	0	17,978,463
o/w: Wage:	13,363,449	0	0	0	13,363,449
Non-Wage Recurrent:	2,239,420	40,251	25,000	0	2,304,671
Development:	1,593,826	0	185,353	531,164	2,310,343
Public Sector Transformation	1,867,824	62,439	0	0	1,930,262
o/w: Wage:	758,153	0	0	0	758,153
Non-Wage Recurrent:	1,100,893	62,439	0	0	1,163,332
Development:	8,778	0	0	0	8,778
Community Mobilization And Mindset Change	14,862	2,263	8,421	0	25,546
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,862	2,263	8,421	0	25,546
Development:	0	0	0	0	0
Governance And Security	700,173	320,151	0	0	1,020,325
o/w: Wage:	202,297	0	0	0	202,297
Non-Wage Recurrent:	497,876	320,151	0	0	818,027
Development:	0	0	0	0	0
Development Plan Implementation	515,421	515,662	0	0	1,031,084
o/w: Wage:	254,084	0	0	0	254,084
Non-Wage Recurrent:	163,673	500,663	0	0	664,336
Development:	97,664	15,000	0	0	112,664
Grand Total	23,750,390	977,123	11,818,173	531,164	37,076,851
Grand Total Wage	16,250,141	0	0	0	16,250,141
Grand Total Non-Wage Recurrent	4,171,551	962,123	65,421	0	5,199,096
Grand Total Development	3,328,698	15,000	11,752,752	531,164	15,627,613

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	5,879,761	2,630,232
o/w Higher Local Government	5,408,748	2,120,668
o/w Lower Local Government	471,014	509,564
Finance	355,201	750,725
o/w Higher Local Government	85,777	318,398
o/w Lower Local Government	269,424	432,327
Statutory bodies	484,935	478,738
o/w Higher Local Government	484,935	478,738
o/w Lower Local Government	0	0
Production and Marketing	3,534,768	2,701,774
o/w Higher Local Government	3,534,768	2,701,774
o/w Lower Local Government	0	0
Health	5,298,456	6,146,650
o/w Higher Local Government	5,298,456	6,146,650
o/w Lower Local Government	0	0
Education	9,790,048	11,266,930
o/w Higher Local Government	9,790,048	11,266,930
o/w Lower Local Government	0	0
Roads and Engineering	8,050,367	9,304,682
o/w Higher Local Government	8,050,367	9,304,682
o/w Lower Local Government	0	0
Water	803,603	750,600
o/w Higher Local Government	803,603	750,600
o/w Lower Local Government	0	0
Natural Resources	1,901,070	2,269,528
o/w Higher Local Government	1,901,070	2,269,528
o/w Lower Local Government	0	0
Community Based Services	202,624	384,285
o/w Higher Local Government	202,624	384,285
o/w Lower Local Government	0	0
Planning	110,437	282,338
o/w Higher Local Government	110,437	282,338
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	30,165	56,781
o/w Higher Local Government	30,165	56,781
o/w Lower Local Government	0	0
Trade, Industry and Local Development	70,410	53,586
o/w Higher Local Government	70,410	53,586
o/w Lower Local Government	0	0
Grand Total	36,511,844	37,076,851
o/w Higher Local Government	35,771,407	36,134,959
o/w: Wage:	14,044,517	16,250,141
Non-Wage Recurrent:	6,042,450	4,463,348
Domestic Devt:	15,204,413	14,890,306
External Financing:	480,027	531,164
o/w Lower Local Government	740,437	941,891
o/w: Wage:	0	0
Non-Wage Recurrent:	573,265	735,748
Domestic Devt:	167,172	206,143
External Financing:	0	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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,700,187	2,411,311
Urban Unconditional Grant Wage	210,162	210,162
District Unconditional Grant Non-Wage	117,928	85,567
District Unconditional Grant Wage	2,185,695	547,990
Locally Raised Revenues	254,605	212,204
Multi-Sectoral Transfers to LLGs_NonWage	303,842	303,421
Programme Conditional Grant - Non Wage Recurrent	2,627,954	1,051,966
Development Revenues	179,575	218,921
District Discretionary Equalisation Development Grant	12,403	12,778
Multi-Sectoral Transfers to LLGs_Gou	167,172	206,143
Total Revenues Shares	5,879,761	2,630,232

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,395,857	758,153
Non Wage	3,304,329	1,653,158
Development Expenditure		
Domestic Development	179,575	218,921
External Financing	0	0
Total Expenditure	5,879,761	2,630,232

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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SubProgramme 04 Enabling Environment

Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	4,500	4,000	0	8,500
Total for LCIII: Kitoba Subcounty			County: Bugahya		4,000
LCII: Birungu	Birungu District Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	7,000	4,000	0	11,000
Total Cost of Enabling Environment	0	7,000	4,000	0	11,000
Total Cost of Digital Transformation	0	7,000	4,000	0	11,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,995	0	0	1,995
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment	0	47,000	0	0	47,000
Total Cost of Compliance and Enforcement Services	0	92,995	0	0	92,995
Total Cost of Strengthening Accountability	0	92,995	0	0	92,995

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	758,153	0	0	0	758,153
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	758,153	0	0	0	758,153

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Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	0	8,778	0	8,778
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Total for LCIII: Kitoba Subcounty	County: Bugahya				8,778
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LCII: Birungu	District Headquarter	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,778
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Total Cost of Capacity Strengthening	0	0	8,778	0	8,778
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Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	825,810	0	0	825,810
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273105 Gratuity	0	226,156	0	0	226,156
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Total Cost of Implementation of Pension Reforms	0	1,051,966	0	0	1,051,966
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Budget Output 390014 Development and Operationalion of Human Resource System

221008 Information and Communication Technology Supplies.	0	900	0	0	900
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221011 Printing, Stationery, Photocopying and Binding	0	5,931	0	0	5,931
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221012 Small Office Equipment	0	1,500	0	0	1,500
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222001 Information and Communication Technology Services.	0	500	0	0	500
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227001 Travel inland	0	8,539	0	0	8,539
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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
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Total Cost of Development and Operationalion of Human Resource System	0	18,370	0	0	18,370
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Total Cost of Human Resource Management	758,153	1,070,336	8,778	0	1,837,267
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Total Cost of Public Sector Transformation	758,153	1,163,332	8,778	0	1,930,262
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
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221001 Advertising and Public Relations	0	9,561	0	0	9,561
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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221012 Small Office Equipment	0	500	0	0	500
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222001 Information and Communication Technology Services.	0	500	0	0	500
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227001 Travel inland	0	2,439	0	0	2,439
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	19,000	0	0	19,000
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	2,260	0	0	2,260
221011 Printing, Stationery, Photocopying and Binding	0	2,740	0	0	2,740
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	0	7,000	0	0	7,000
Budget Output 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	640	0	0	640
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	8,640	0	0	8,640
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	0	0	5,200
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,065	0	0	10,065
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	40,000	0	0	40,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	6,600	0	0	6,600

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227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	18,100	0	0	18,100
228002 Maintenance-Transport Equipment	0	18,100	0	0	18,100
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	144,765	0	0	144,765
Total Cost of Institutional Coordination	0	179,406	0	0	179,406
Total Cost of Governance And Security	0	179,406	0	0	179,406
Total Cost of Administration and Management	758,153	1,349,737	12,778	0	2,120,668
Total Cost of Administration	758,153	1,349,737	12,778	0	2,120,668

Subcounty / Town Council / Division: 236424 Buseruka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Capacity Strengthening	0	0	10,000	0	10,000
Total Cost of Education,Sports and skills	0	0	10,000	0	10,000
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
228001 Maintenance-Buildings and Structures	0	0	13,338	0	13,338
Total Cost of Quality Assurance Systems	0	0	13,338	0	13,338
Total Cost of Population Health, Safety and Management	0	0	13,338	0	13,338
Total Cost of Human Capital Development	0	0	23,338	0	23,338
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	19,905	0	0	19,905
Total Cost of Administrative and Support Services	0	29,905	0	0	29,905

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Total Cost of Institutional Coordination	0	29,905	0	0	29,905
Total Cost of Governance And Security	0	29,905	0	0	29,905
Total Cost of Administration and Management	0	29,905	23,338	0	53,243
Total Cost of 236424 Buseruka Subcounty	0	29,905	23,338	0	53,243

Subcounty / Town Council / Division: 236427 Kyabigambire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	17,253	0	17,253
Total Cost of Assets and Facilities Management	0	0	17,253	0	17,253
Total Cost of Education,Sports and skills	0	0	17,253	0	17,253
Total Cost of Human Capital Development	0	0	17,253	0	17,253
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	22,474	0	0	22,474
Total Cost of Administrative and Support Services	0	22,474	0	0	22,474
Total Cost of Institutional Coordination	0	22,474	0	0	22,474
Total Cost of Governance And Security	0	22,474	0	0	22,474
Total Cost of Administration and Management	0	22,474	17,253	0	39,727
Total Cost of 236427 Kyabigambire Subcounty	0	22,474	17,253	0	39,727

Subcounty / Town Council / Division: 236431 Buhanika Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	14,685	0	14,685
Total Cost of Assets and Facilities Management	0	0	14,685	0	14,685

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Total Cost of Education,Sports and skills	0	0	14,685	0	14,685
Total Cost of Human Capital Development	0	0	14,685	0	14,685
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	19,338	0	0	19,338
Total Cost of Administrative and Support Services	0	19,338	0	0	19,338
Total Cost of Institutional Coordination	0	19,338	0	0	19,338
Total Cost of Governance And Security	0	19,338	0	0	19,338
Total Cost of Administration and Management	0	19,338	14,685	0	34,023
Total Cost of 236431 Buhanika Subcounty	0	19,338	14,685	0	34,023

Subcounty / Town Council / Division: 236432 Kigoroby Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	5,785	0	5,785
Total Cost of Assets and Facilities Management	0	0	5,785	0	5,785
Total Cost of Education,Sports and skills	0	0	5,785	0	5,785
Total Cost of Human Capital Development	0	0	5,785	0	5,785
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	22,685	0	0	22,685
Total Cost of Administrative and Support Services	0	22,685	0	0	22,685
Total Cost of Institutional Coordination	0	22,685	0	0	22,685
Total Cost of Governance And Security	0	22,685	0	0	22,685
Total Cost of Administration and Management	0	22,685	5,785	0	28,470
Total Cost of 236432 Kigoroby Town Council	0	22,685	5,785	0	28,470

Subcounty / Town Council / Division: 236433 Kitoba Subcounty

Service Area 10 Administration and Management

VOTE: 834 Hoima District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
312129 Other Buildings other than dwellings - Acquisition	0	0	15,042	0	15,042
Total Cost of Education and Skills Development	0	0	15,042	0	15,042
Budget Output 320003 Assets and Facilities Management					
227001 Travel inland	0	0	8,000	0	8,000
313121 Non-Residential Buildings - Improvement	0	0	8,000	0	8,000
Total Cost of Assets and Facilities Management	0	0	16,000	0	16,000
Total Cost of Education,Sports and skills	0	0	31,042	0	31,042
Total Cost of Human Capital Development	0	0	31,042	0	31,042
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	39,314	0	0	39,314
Total Cost of Administrative and Support Services	0	39,314	0	0	39,314
Total Cost of Institutional Coordination	0	39,314	0	0	39,314
Total Cost of Governance And Security	0	39,314	0	0	39,314
Total Cost of Administration and Management	0	39,314	31,042	0	70,356
Total Cost of 236433 Kitoba Subcounty	0	39,314	31,042	0	70,356

Subcounty / Town Council / Division: 236434 Kigorobyia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	14,294	0	14,294
Total Cost of Assets and Facilities Management	0	0	14,294	0	14,294
Total Cost of Education,Sports and skills	0	0	14,294	0	14,294
Total Cost of Human Capital Development	0	0	14,294	0	14,294
Programme 16 Governance And Security					

VOTE: 834 Hoima District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	18,861	0	0	18,861
Total Cost of Administrative and Support Services	0	18,861	0	0	18,861
Total Cost of Institutional Coordination	0	18,861	0	0	18,861
Total Cost of Governance And Security	0	18,861	0	0	18,861
Total Cost of Administration and Management	0	18,861	14,294	0	33,155
Total Cost of 236434 Kigoroby Subcounty	0	18,861	14,294	0	33,155

Subcounty / Town Council / Division: 273342 Bulindi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	7,276	0	7,276
Total Cost of Assets and Facilities Management	0	0	7,276	0	7,276
Total Cost of Education,Sports and skills	0	0	7,276	0	7,276
Total Cost of Human Capital Development	0	0	7,276	0	7,276
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,094	0	0	4,094
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Facilities Management	0	28,094	0	0	28,094
Total Cost of Institutional Coordination	0	28,094	0	0	28,094
Total Cost of Governance And Security	0	28,094	0	0	28,094
Total Cost of Administration and Management	0	28,094	7,276	0	35,370
Total Cost of 273342 Bulindi Town Council	0	28,094	7,276	0	35,370

Subcounty / Town Council / Division: 273343 Bombo

Service Area 10 Administration and Management

VOTE: 834 Hoima District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	6,000	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	10,751	0	10,751
Total Cost of Assets and Facilities Management	0	0	16,751	0	16,751
Total Cost of Education,Sports and skills	0	0	16,751	0	16,751
Total Cost of Human Capital Development	0	0	16,751	0	16,751
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	21,860	0	0	21,860
Total Cost of Administrative and Support Services	0	21,860	0	0	21,860
Total Cost of Institutional Coordination	0	21,860	0	0	21,860
Total Cost of Governance And Security	0	21,860	0	0	21,860
Total Cost of Administration and Management	0	21,860	16,751	0	38,611
Total Cost of 273343 Bombo	0	21,860	16,751	0	38,611

Subcounty / Town Council / Division: 273344 Buraru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	15,578	0	15,578
Total Cost of Assets and Facilities Management	0	0	15,578	0	15,578
Total Cost of Education,Sports and skills	0	0	15,578	0	15,578
Total Cost of Human Capital Development	0	0	15,578	0	15,578
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	20,429	0	0	20,429

VOTE: 834 Hoima District

Total Cost of Administrative and Support Services	0	20,429	0	0	20,429
Total Cost of Institutional Coordination	0	20,429	0	0	20,429
Total Cost of Governance And Security	0	20,429	0	0	20,429
Total Cost of Administration and Management	0	20,429	15,578	0	36,007
Total Cost of 273344 Buraru	0	20,429	15,578	0	36,007

Subcounty / Town Council / Division: 273345 Kabaale

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	16,583	0	16,583
Total Cost of Assets and Facilities Management	0	0	16,583	0	16,583
Total Cost of Education,Sports and skills	0	0	16,583	0	16,583
Total Cost of Human Capital Development	0	0	16,583	0	16,583
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	21,656	0	0	21,656
Total Cost of Administrative and Support Services	0	21,656	0	0	21,656
Total Cost of Institutional Coordination	0	21,656	0	0	21,656
Total Cost of Governance And Security	0	21,656	0	0	21,656
Total Cost of Administration and Management	0	21,656	16,583	0	38,239
Total Cost of 273345 Kabaale	0	21,656	16,583	0	38,239

Subcounty / Town Council / Division: 273346 Kapaapi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000

VOTE: 834 Hoima District

Total Cost of Capacity Strengthening	0	0	5,000	0	5,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	10,355	0	10,355
Total Cost of Assets and Facilities Management	0	0	10,355	0	10,355
Total Cost of Education,Sports and skills	0	0	15,355	0	15,355
Total Cost of Human Capital Development	0	0	15,355	0	15,355
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	20,156	0	0	20,156
Total Cost of Administrative and Support Services	0	20,156	0	0	20,156
Total Cost of Institutional Coordination	0	20,156	0	0	20,156
Total Cost of Governance And Security	0	20,156	0	0	20,156
Total Cost of Administration and Management	0	20,156	15,355	0	35,511
Total Cost of 273346 Kapaapi	0	20,156	15,355	0	35,511

Subcounty / Town Council / Division: 273347 Kiganja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	8,154	0	8,154
Total Cost of Assets and Facilities Management	0	0	8,154	0	8,154
Total Cost of Education,Sports and skills	0	0	8,154	0	8,154
Total Cost of Human Capital Development	0	0	8,154	0	8,154
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	11,361	0	0	11,361
Total Cost of Administrative and Support Services	0	11,361	0	0	11,361
Total Cost of Institutional Coordination	0	11,361	0	0	11,361
Total Cost of Governance And Security	0	11,361	0	0	11,361
Total Cost of Administration and Management	0	11,361	8,154	0	19,515

VOTE: 834 Hoima District

Total Cost of 273347 Kiganja	0	11,361	8,154	0	19,515
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Subcounty / Town Council / Division: 273348 Kijongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	7,372	0	7,372
Total Cost of Assets and Facilities Management	0	0	7,372	0	7,372
Total Cost of Education,Sports and skills	0	0	7,372	0	7,372
Total Cost of Human Capital Development	0	0	7,372	0	7,372
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,407	0	0	10,407
Total Cost of Administrative and Support Services	0	10,407	0	0	10,407
Total Cost of Institutional Coordination	0	10,407	0	0	10,407
Total Cost of Governance And Security	0	10,407	0	0	10,407
Total Cost of Administration and Management	0	10,407	7,372	0	17,779
Total Cost of 273348 Kijongo	0	10,407	7,372	0	17,779

Subcounty / Town Council / Division: 273349 Kisukuma

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	4,675	0	4,675
312235 Furniture and Fittings - Acquisition	0	0	8,000	0	8,000
Total Cost of Assets and Facilities Management	0	0	12,675	0	12,675
Total Cost of Education,Sports and skills	0	0	12,675	0	12,675
Total Cost of Human Capital Development	0	0	12,675	0	12,675

VOTE: 834 Hoima District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	16,883	0	0	16,883
Total Cost of Administrative and Support Services	0	16,883	0	0	16,883
Total Cost of Institutional Coordination	0	16,883	0	0	16,883
Total Cost of Governance And Security	0	16,883	0	0	16,883
Total Cost of Administration and Management	0	16,883	12,675	0	29,559
Total Cost of 273349 Kisukuma	0	16,883	12,675	0	29,559

VOTE: 834 Hoima District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	355,201	748,996
District Unconditional Grant Non-Wage	50,415	77,818
District Unconditional Grant Wage	0	165,851
Locally Raised Revenues	35,362	73,000
Multi-Sectoral Transfers to LLGs_NonWage	269,424	432,327
Development Revenues	0	1,729
District Discretionary Equalisation Development Grant	0	1,729
Total Revenues Shares	355,201	750,725
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	0	165,851
Non Wage	355,201	583,145
Development Expenditure		
Domestic Development	0	1,729
External Financing	0	0
Total Expenditure	355,201	750,725

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher 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					
211101 General Staff Salaries	165,851	0	0	0	165,851
221003 Staff Training	0	3,138	0	0	3,138
221008 Information and Communication Technology Supplies.	0	2,818	0	0	2,818

VOTE: 834 Hoima District

221009 Welfare and Entertainment	0	3,736	0	0	3,736
221011 Printing, Stationery, Photocopying and Binding	0	14,610	0	0	14,610
221012 Small Office Equipment	0	3,248	0	0	3,248
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200
221020 Litigation and related expenses	0	14,952	0	0	14,952
227001 Travel inland	0	52,068	0	0	52,068
227004 Fuel, Lubricants and Oils	0	20,011	0	0	20,011
228002 Maintenance-Transport Equipment	0	4,883	0	0	4,883
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	155	0	0	155
312139 Other Structures - Acquisition	0	0	1,729	0	1,729
Total for LCIII: Kitoba Subcounty			County: Bugahya		1,729
LCII: Bulyango	Retention for mbarara Market	Other Structures - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,729
Total Cost of Finance and Accounting		165,851	120,818	1,729	0
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221016 Systems Recurrent costs		0	30,000	0	0
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	30,000	0	0
Total Cost of Resource Mobilization and Budgeting		165,851	150,818	1,729	0
Total Cost of Development Plan Implementation		165,851	150,818	1,729	0
Total Cost of Financial Management and Accountability (LG)		165,851	150,818	1,729	0
Total Cost of Finance		165,851	150,818	1,729	0

Subcounty / Town Council / Division: 236424 Buseruka Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 834 Hoima District

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	20,838	0	0	20,838
Total Cost of Finance and Accounting	0	80,838	0	0	80,838
Total Cost of Resource Mobilization and Budgeting	0	80,838	0	0	80,838
Total Cost of Development Plan Implementation	0	80,838	0	0	80,838
Total Cost of Financial Management and Accountability (LG)	0	80,838	0	0	80,838
Total Cost of 236424 Buseruka Subcounty	0	80,838	0	0	80,838

Subcounty / Town Council / Division: 236427 Kyabigambire Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,651	0	0	5,651
Total Cost of Finance and Accounting	0	14,651	0	0	14,651
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 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					

VOTE: 834 Hoima District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,854	0	0	7,854
Total Cost of Finance and Accounting	0	24,854	0	0	24,854
Total Cost of Resource Mobilization and Budgeting	0	24,854	0	0	24,854
Total Cost of Development Plan Implementation	0	24,854	0	0	24,854
Total Cost of Financial Management and Accountability (LG)	0	24,854	0	0	24,854
Total Cost of 236431 Buhanika Subcounty	0	24,854	0	0	24,854

Subcounty / Town Council / Division: 236432 Kigorobyia Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,834	0	0	18,834
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Finance and Accounting	0	98,834	0	0	98,834
Total Cost of Resource Mobilization and Budgeting	0	98,834	0	0	98,834
Total Cost of Development Plan Implementation	0	98,834	0	0	98,834
Total Cost of Financial Management and Accountability (LG)	0	98,834	0	0	98,834
Total Cost of 236432 Kigorobyia Town Council	0	98,834	0	0	98,834

Subcounty / Town Council / Division: 236433 Kitoba Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					

VOTE: 834 Hoima District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,751	0	0	12,751
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	12,341	0	0	12,341
Total Cost of Finance and Accounting	0	35,092	0	0	35,092
Total Cost of Resource Mobilization and Budgeting	0	35,092	0	0	35,092
Total Cost of Development Plan Implementation	0	35,092	0	0	35,092
Total Cost of Financial Management and Accountability (LG)	0	35,092	0	0	35,092
Total Cost of 236433 Kitoba Subcounty	0	35,092	0	0	35,092

Subcounty / Town Council / Division: 236434 Kigoroby Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,045	0	0	1,045
Total Cost of Finance and Accounting	0	3,545	0	0	3,545
Total Cost of Resource Mobilization and Budgeting	0	3,545	0	0	3,545
Total Cost of Development Plan Implementation	0	3,545	0	0	3,545
Total Cost of Financial Management and Accountability (LG)	0	3,545	0	0	3,545
Total Cost of 236434 Kigoroby Subcounty	0	3,545	0	0	3,545

Subcounty / Town Council / Division: 273342 Bulindi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					

VOTE: 834 Hoima District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,756	0	0	1,756
Total Cost of Finance and Accounting	0	5,756	0	0	5,756
Total Cost of Resource Mobilization and Budgeting	0	5,756	0	0	5,756
Total Cost of Development Plan Implementation	0	5,756	0	0	5,756
Total Cost of Financial Management and Accountability (LG)	0	5,756	0	0	5,756
Total Cost of 273342 Bulindi Town Council	0	5,756	0	0	5,756

Subcounty / Town Council / Division: 273343 Bombo

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	5,170	0	0	5,170
Total Cost of Finance and Accounting	0	10,270	0	0	10,270
Total Cost of Resource Mobilization and Budgeting	0	10,270	0	0	10,270
Total Cost of Development Plan Implementation	0	10,270	0	0	10,270
Total Cost of Financial Management and Accountability (LG)	0	10,270	0	0	10,270
Total Cost of 273343 Bombo	0	10,270	0	0	10,270

Subcounty / Town Council / Division: 273344 Buraru

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					

VOTE: 834 Hoima District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211107 Boards, Committees and Council Allowances	0	3,634	0	0	3,634
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	1,069	0	0	1,069
Total Cost of Finance and Accounting	0	9,803	0	0	9,803
Total Cost of Resource Mobilization and Budgeting	0	9,803	0	0	9,803
Total Cost of Development Plan Implementation	0	9,803	0	0	9,803
Total Cost of Financial Management and Accountability (LG)	0	9,803	0	0	9,803
Total Cost of 273344 Buraru	0	9,803	0	0	9,803

Subcounty / Town Council / Division: 273345 Kabaale

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	621	0	0	621
227001 Travel inland	0	26,139	0	0	26,139
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	58,760	0	0	58,760
Total Cost of Institutional Coordination	0	58,760	0	0	58,760
Total Cost of Governance And Security	0	58,760	0	0	58,760
Total Cost of Financial Management and Accountability (LG)	0	58,760	0	0	58,760
Total Cost of 273345 Kabaale	0	58,760	0	0	58,760

Subcounty / Town Council / Division: 273346 Kapaapi

Service Area 10 Financial Management and Accountability (LG)

VOTE: 834 Hoima District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	8,545	0	0	8,545
227004 Fuel, Lubricants and Oils	0	8,905	0	0	8,905
Total Cost of Finance and Accounting	0	31,450	0	0	31,450
Total Cost of Resource Mobilization and Budgeting	0	31,450	0	0	31,450
Total Cost of Development Plan Implementation	0	31,450	0	0	31,450
Total Cost of Financial Management and Accountability (LG)	0	31,450	0	0	31,450
Total Cost of 273346 Kapaapi	0	31,450	0	0	31,450

Subcounty / Town Council / Division: 273347 Kiganja

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Finance and Accounting	0	45,000	0	0	45,000
Total Cost of Resource Mobilization and Budgeting	0	45,000	0	0	45,000
Total Cost of Development Plan Implementation	0	45,000	0	0	45,000
Total Cost of Financial Management and Accountability (LG)	0	45,000	0	0	45,000
Total Cost of 273347 Kiganja	0	45,000	0	0	45,000

Subcounty / Town Council / Division: 273348 Kijongo

VOTE: 834 Hoima District

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	673	0	0	673
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	3,673	0	0	3,673
Total Cost of Resource Mobilization and Budgeting	0	3,673	0	0	3,673
Total Cost of Development Plan Implementation	0	3,673	0	0	3,673
Total Cost of Financial Management and Accountability (LG)	0	3,673	0	0	3,673
Total Cost of 273348 Kijongo	0	3,673	0	0	3,673

Subcounty / Town Council / Division: 273349 Kisukuma

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,803	0	0	2,803
Total Cost of Finance and Accounting	0	9,803	0	0	9,803
Total Cost of Resource Mobilization and Budgeting	0	9,803	0	0	9,803
Total Cost of Development Plan Implementation	0	9,803	0	0	9,803
Total Cost of Financial Management and Accountability (LG)	0	9,803	0	0	9,803
Total Cost of 273349 Kisukuma	0	9,803	0	0	9,803

VOTE: 834 Hoima District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	484,935	478,738
District Unconditional Grant Non-Wage	282,397	159,815
District Unconditional Grant Wage	0	202,297
Locally Raised Revenues	202,538	116,626
Total Revenues Shares	484,935	478,738

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	202,297
Non Wage	484,935	276,441
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	484,935	478,738

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	15,301	0	0	15,301
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	6,000	0	0	6,000

VOTE: 834 Hoima District

Total Cost of Facilities Management	0	26,301	0	0	26,301
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	10,301	0	0	10,301
Total Cost of Finance and Accounting	0	10,301	0	0	10,301
Budget Output 000005 Human Resource Management					
221001 Advertising and Public Relations	0	2,030	0	0	2,030
221004 Recruitment Expenses	0	20,220	0	0	20,220
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,420	0	0	3,420
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	150	0	0	150
223005 Electricity	0	150	0	0	150
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,030	0	0	2,030
Total Cost of Human Resource Management	0	32,000	0	0	32,000
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	7,870	0	0	7,870
Total Cost of Procurement and Disposal Services	0	7,870	0	0	7,870
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	40,389	0	0	40,389
Total Cost of Leadership and Management	0	40,389	0	0	40,389
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	202,297	0	0	0	202,297
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,644	0	0	4,644
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,054	0	0	9,054
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000

VOTE: 834 Hoima District

Total Cost of Administrative and Support Services	202,297	33,698	0	0	235,995
Total Cost of Institutional Coordination	202,297	150,560	0	0	352,857
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	97,950	0	0	97,950
Total Cost of Legal advisory services	0	97,950	0	0	97,950
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	27,931	0	0	27,931
Total Cost of Capacity Strengthening	0	27,931	0	0	27,931
Total Cost of Policy and Legislation Processes	0	125,881	0	0	125,881
Total Cost of Governance And Security	202,297	276,441	0	0	478,738
Total Cost of Legislation and Oversight	202,297	276,441	0	0	478,738
Total Cost of Statutory bodies	202,297	276,441	0	0	478,738

VOTE: 834 Hoima District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,015,167	1,139,763
Programme Conditional Grant - Wage Recurrent	740,172	899,772
Programme Conditional Grant - Non Wage Recurrent	267,642	0
District Unconditional Grant Wage	0	236,991
Locally Raised Revenues	7,353	3,000
Development Revenues	2,519,601	1,562,011
Programme Conditional Grant - Development	320,118	0
Other Transfers from Central Government	2,199,483	1,562,011
Total Revenues Shares	3,534,768	2,701,774

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	740,172	1,136,763
Non Wage	274,995	3,000
Development Expenditure		
Domestic Development	2,519,601	1,562,011
External Financing	0	0
Total Expenditure	3,534,768	2,701,774

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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 010015 Extension services					
211101 General Staff Salaries	899,772	0	0	0	899,772
Total Cost of Extension services	899,772	0	0	0	899,772

VOTE: 834 Hoima District

Total Cost of Institutional Strengthening and Coordination			899,772	0	0	0	899,772
SubProgramme 04 Agricultural Market Access and Competitiveness							
Budget Output 000037 Certification Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	42,844	0	42,844
Total for LCIII:		County:					42,844
LCII:		Salaries for CFs				Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)	42,844
221001 Advertising and Public Relations			0	0	1,947	0	1,947
Total for LCIII:		County:					1,947
LCII:		Media - Announcements				Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)	1,947
221002 Workshops, Meetings and Seminars			0	0	19,474	0	19,474
Total for LCIII:		County:					19,474
LCII:		Workshops, Meetings, Seminars - Training (Agriculture)				Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)	19,474
221011 Printing, Stationery, Photocopying and Binding			0	0	17,534	0	17,534
Total for LCIII:		County:					17,534
LCII:		Office Supplies - Assorted Stationery				Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)	17,534
227001 Travel inland			0	0	48,684	0	48,684
Total for LCIII:		County:					48,684
LCII:		Travel Inland - Allowances				Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)	48,684
227004 Fuel, Lubricants and Oils			0	0	48,418	0	48,418
Total for LCIII: Kitoba Subcounty		County: Bugahya					48,418
LCII: Birungu	District Production Depart	Fuel, Oils and Lubricants - Diesel				Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)	48,418
228002 Maintenance-Transport Equipment			0	0	5,842	0	5,842
Total for LCIII:		County:					5,842

VOTE: 834 Hoima District

LCII:	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)	5,842
312411 Cultivated Animals - Acquisition	0	0	688,634
Total for LCIII: Buseruka Subcounty	County: Bugahya		688,634
LCII: Kabaale	Kabale, Buseruka, Kitoba, Kiganja, Kapaapi,	Cultivated Animal - Cultivated Assets (Livestock)	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)
312412 Cultivated Plants - Acquisition	0	0	688,634
Total for LCIII:	County:		688,634
LCII:	Kabale, Kapaapi, Kogorobya T/C, Kiganja, Kitoba s/c	Cultivated Plants - Cultivated Assets (Seeds)	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)
Total Cost of Certification Services	0	0	1,562,011
Total Cost of Agricultural Market Access and Competitiveness	0	0	1,562,011
Total Cost of Agro-Industrialization	899,772	0	1,562,011
Total Cost of Agricultural Extension	899,772	0	1,562,011

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

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 000006 Planning and Budgeting services					
211101 General Staff Salaries	236,991	0	0	0	236,991
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	236,991	3,000	0	0	239,991
Total Cost of Institutional Strengthening and Coordination	236,991	3,000	0	0	239,991
Total Cost of Agro-Industrialization	236,991	3,000	0	0	239,991
Total Cost of Agricultural Production	236,991	3,000	0	0	239,991
Total Cost of Production and Marketing	1,136,763	3,000	1,562,011	0	2,701,774

VOTE: 834 Hoima District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,526,892	5,304,295
Programme Conditional Grant - Wage Recurrent	3,997,987	4,336,987
Programme Conditional Grant - Non Wage Recurrent	368,715	652,290
District Unconditional Grant Wage	0	307,019
Locally Raised Revenues	4,412	8,000
Other Transfers from Central Government	155,779	0
Development Revenues	771,564	842,355
Programme Conditional Grant - Development	233,246	139,223
District Discretionary Equalisation Development Grant	0	171,968
External Financing	480,027	531,164
Other Transfers from Central Government	58,291	0
Total Revenues Shares	5,298,456	6,146,650
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	3,997,987	4,644,005
Non Wage	528,905	660,290
Development Expenditure		
Domestic Development	291,537	311,191
External Financing	480,027	531,164
Total Expenditure	5,298,456	6,146,650

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 834 Hoima District

227001 Travel inland			0	0	0	19,460	19,460
Total for LCIII: Kitoba Subcounty		County: Bugahya					19,460
LCII: Birungu	HDLG-HQ	Travel Inland - Conferences, Seminars and Workshops				Source: External Financing 254-Baylor International (Uganda)	11,676
LCII: Birungu	HDLG-HQ	Travel Inland - Fuel				Source: External Financing 254-Baylor International (Uganda)	7,784
Total Cost of HIV/AIDS Mainstreaming			0	0	0	19,460	19,460
Budget Output 320022 Immunisation Services							
221011 Printing, Stationery, Photocopying and Binding			0	0	0	3,373	3,373
Total for LCIII: Kitoba Subcounty		County: Bugahya					3,373
LCII: Birungu	HOIMA DLG	Office Supplies - Printing, Photocopying, Binding and Stationery				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	3,373
227001 Travel inland			0	0	0	137,714	137,714
Total for LCIII:		County:					64,090
LCII:	HOIMA DLG	Travel Inland - Facilitation				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	64,090
Total for LCIII: Kitoba Subcounty		County: Bugahya					73,624
LCII: Birungu	District H/Q	Travel Inland - Fuel				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	45,000
LCII: Birungu	HDLG-HQ	Travel Inland - Allowances				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	28,624
Total Cost of Immunisation Services			0	0	0	141,087	141,087
Budget Output 320069 Malaria Control and Prevention							
221002 Workshops, Meetings and Seminars			0	0	0	14,595	14,595
Total for LCIII:		County:					14,595
LCII:	HOIMA DLG	Workshops, Meetings, Seminars - Training (Quality and Standards)				Source: External Financing 436-Global Fund for HIV, TB & Malaria	14,595
221011 Printing, Stationery, Photocopying and Binding			0	0	0	2,370	2,370
Total for LCIII: Kitoba Subcounty		County: Bugahya					2,370
LCII: Birungu	HDLG-HQ	Office Supplies - Assorted Materials and Consumables				Source: External Financing 436-Global Fund for HIV, TB & Malaria	2,370

VOTE: 834 Hoima District

227001 Travel inland			0	0	0	53,652	53,652
Total for LCIII: Kitoba Subcounty		County: Bugahya					53,652
LCII: Birungu	HDLG-Hq	Travel Inland - Fuel	Source: External Financing 436-Global Fund for HIV, TB & Malaria				39,528
LCII: Birungu	HDLG-HQ	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria				14,123
Total Cost of Malaria Control and Prevention			0	0	0	70,617	70,617
Budget Output 320076 Reproductive and Infant Health Services							
221002 Workshops, Meetings and Seminars			0	0	2,561	0	2,561
Total for LCIII: Kitoba Subcounty		County: Bugahya					2,561
LCII: Birungu	District H/Q	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,561
Total Cost of Reproductive and Infant Health Services			0	0	2,561	0	2,561
Budget Output 320113 Prevention and rehabilitation services							
221002 Workshops, Meetings and Seminars			0	0	0	110,000	110,000
Total for LCIII: Kitoba Subcounty		County: Bugahya					110,000
LCII: Birungu	HDLG-HQ	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)				110,000
221011 Printing, Stationery, Photocopying and Binding			0	0	0	10,000	10,000
Total for LCIII: Kitoba Subcounty		County: Bugahya					10,000
LCII: Birungu	HDLG-HQ	Office Supplies - Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)				10,000
223005 Electricity			0	0	0	5,000	5,000
Total for LCIII: Kitoba Subcounty		County: Bugahya					5,000
LCII: Birungu	HDLG-HQ	Electricity - Utility Bills (Generators)	Source: External Financing 445-World Health Organisation (WHO)				5,000
224001 Medical Supplies and Services			0	0	0	5,000	5,000
Total for LCIII: Kitoba Subcounty		County: Bugahya					5,000
LCII: Birungu	HDLG-HQ	Medical Expenses - Immunisation Supplies	Source: External Financing 445-World Health Organisation (WHO)				5,000
227001 Travel inland			0	16,852	0	110,000	126,852
Total for LCIII:		County:					110,000

VOTE: 834 Hoima District

LCII:	HQ	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 445-World Health Organisation (WHO)	110,000
228002 Maintenance-Transport Equipment				60,000
Total for LCIII: Kitoba Subcounty		County: Bugahya		60,000
LCII: Birungu	HDLG-HQ	Vehicle Maintenance - Tire and Tire Tubes	Source: External Financing 445-World Health Organisation (WHO)	10,000
LCII: Birungu	HDLG-HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 445-World Health Organisation (WHO)	50,000
Total Cost of Prevention and rehabilitation services		0	16,852	0
Budget Output 320165 Primary Health care services				300,000
211101 General Staff Salaries		4,336,987	0	0
263308 Sector Conditional Grant (Non-Wage)		0	585,552	0
Total for LCIII: Buseruka Subcounty		County: Bugahya		28,790
LCII: Toonya	Tonya LC 1	TONYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,945
LCII: Toonya	Tonya Local Council 1	TONYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,845
Total for LCIII: Kyabigambire Subcounty		County: Bugahya		39,136
LCII: Bulindi	Mparangasi TC	MPARANGASI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,191
LCII: Kisabagwa	Mparangasi LC1	MPARANGASI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,945
Total for LCIII: Buhanika Subcounty		County: Bugahya		43,764
LCII: Butema	Butema TC	BUTEMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,819
LCII: Butema	Butema Trading Centre	BUTEMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,945
Total for LCIII: Kitoba Subcounty		County: Bugahya		72,847

VOTE: 834 Hoima District

LCII: Birungu	Kiseke lc	KISEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,973
LCII: Bulyango	Kyabasengya Lc 1	KYABASENGYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,973
LCII: Bulyango	Mbarara TC	MBARARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,973
LCII: Kiragura	Dwoli Tc	DWOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,984
LCII: Kiragura	Dwoli Trading Centre	DWOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,945
Total for LCIII: Kigorobya Town Council		County: Kigorobya		37,365
LCII: North East	KYAMUKWENDA lc	KAPAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,945
LCII: Northern	Kyamukwenda LC 1	KAPAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,419
Total for LCIII: Missing Subcounty		County: Missing County		363,650
LCII: Missing Parish	Bombo Lc	Bombo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,916
LCII: Missing Parish	Buraru	BURARU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,619
LCII: Missing Parish	Buraru LC1	BURARU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,945
LCII: Missing Parish	Buseruka TC	BUSERUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,212
LCII: Missing Parish	Buseruka Trading Centre	BUSERUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,945
LCII: Missing Parish	Kabaale TC	KABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,140
LCII: Missing Parish	Kabaale Trading Centre	KABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,945

VOTE: 834 Hoima District

LCII: Missing Parish	Kasomoro LC 1	KASOMORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,973		
LCII: Missing Parish	Kibaire LC 1	KIBAIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,973		
LCII: Missing Parish	kIBIRO lc 1	KIBIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,973		
LCII: Missing Parish	Kigorobya Town	KIGOROBYA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	45,393		
LCII: Missing Parish	Kisabawa	KISABAGWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,973		
LCII: Missing Parish	Kitana CELL	St Jude Tadeo Kitana Health ce	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,916		
LCII: Missing Parish	South Eastern ward	KIGOROBYA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	119,727		
Total Cost of Primary Health care services		4,336,987	585,552	0	0	4,922,539
Total Cost of Population Health, Safety and Management		4,336,987	602,405	2,561	531,164	5,473,117
Total Cost of Human Capital Development		4,336,987	602,405	2,561	531,164	5,473,117
Total Cost of Primary HealthCare		4,336,987	602,405	2,561	531,164	5,473,117

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	307,019	0	0	0	307,019
221002 Workshops, Meetings and Seminars	0	3,793	0	0	3,793
221009 Welfare and Entertainment	0	2,960	0	0	2,960
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	355	0	0	355

VOTE: 834 Hoima District

223005 Electricity			0	2,800	0	0	2,800
227001 Travel inland			0	18,400	0	0	18,400
228002 Maintenance-Transport Equipment			0	8,000	0	0	8,000
Total Cost of Leadership and Management			307,019	39,309	0	0	346,327
Budget Output 320021 Hospital Management and Support Services							
223001 Property Management Expenses			0	0	3,500	0	3,500
Total for LCIII: Kitoba Subcounty				County: Bugahya			3,500
LCII: Birungu	DHOs Office	Property Management - Property Expenses			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,500
225202 Environment Impact Assessment for Capital Works			0	0	2,500	0	2,500
Total for LCIII: Kitoba Subcounty				County: Bugahya			2,500
LCII: Birungu	DHOs Office	Environmental Impact Assessment			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,500
225203 Appraisal and Feasibility Studies for Capital Works			0	0	1,434	0	1,434
Total for LCIII: Kitoba Subcounty				County: Bugahya			1,434
LCII: Bulyango	DHOS Office	Feasibility Studies or Screening of Projects - Feasibility Study			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,434
225204 Monitoring and Supervision of capital work			0	0	3,500	0	3,500
Total for LCIII: Kitoba Subcounty				County: Bugahya			3,500
LCII: Birungu	DHOs Office	Monitoring of Capital Works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,500
312121 Non-Residential Buildings - Acquisition			0	0	38,290	0	38,290
Total for LCIII: Kitoba Subcounty				County: Bugahya			38,290
LCII: Birungu	Retention for Projects for FY 2022/23	Non Residential Buildings - Contractor			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,790
LCII: Bulyango	Mbarara HC III	Non Residential Buildings - Other Construction works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		17,500
312129 Other Buildings other than dwellings - Acquisition			0	0	80,000	0	80,000
Total for LCIII: Kigorobya Town Council				County: Kigorobya			80,000

VOTE: 834 Hoima District

LCII: North East	Completion of a Theatre at Kigoroby HCIV	Other Buildings Other than Dwellings - Lease	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	80,000
312235 Furniture and Fittings - Acquisition		0	0 10,000 0	10,000
Total for LCIII: Kitoba Subcounty			County: Bugahya	10,000
LCII: Birungu	DHOs Office	Furniture and Fixtures - Executive Chairs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
Total Cost of Hospital Management and Support Services		0	0 139,223 0	139,223
Budget Output 320066 Health System Strengthening				
223001 Property Management Expenses		0	8,000 0 0	8,000
Total Cost of Health System Strengthening		0	8,000 0 0	8,000
Budget Output 320098 Epidemiology and Data Management Research				
221002 Workshops, Meetings and Seminars		0	2,000 0 0	2,000
225202 Environment Impact Assessment for Capital Works		0	0 3,000 0	3,000
Total for LCIII: Kitoba Subcounty			County: Bugahya	3,000
LCII: Birungu		Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 6,000 0	6,000
Total for LCIII: Kitoba Subcounty			County: Bugahya	6,000
LCII: Birungu		Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000
225204 Monitoring and Supervision of capital work		0	0 7,945 0	7,945
Total for LCIII: Kitoba Subcounty			County: Bugahya	7,945
LCII: Birungu	Kigoroby, Dwoli and Butema H.Cs	Monitoring and supervision Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,945
227001 Travel inland		0	4,000 18,849 0	22,849
Total for LCIII: Kitoba Subcounty			County: Bugahya	18,849
LCII: Birungu	DHOs Office	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	18,849
227004 Fuel, Lubricants and Oils		0	4,576 3,613 0	8,189
Total for LCIII: Kitoba Subcounty			County: Bugahya	3,613

VOTE: 834 Hoima District

LCII: Birungu	DHQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,613		
228002 Maintenance-Transport Equipment		0	0	8,000	0	8,000
Total for LCIII: Kitoba Subcounty			County: Bugahya			8,000
LCII: Birungu	DHQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000		
312121 Non-Residential Buildings - Acquisition		0	0	36,000	0	36,000
Total for LCIII: Buhanika Subcounty			County: Bugahya			18,000
LCII: Butema	Butema	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	18,000		
Total for LCIII: Kitoba Subcounty			County: Bugahya			18,000
LCII: Kiragura	Dwoli Health Centre III	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	18,000		
312139 Other Structures - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Buseruka Subcounty			County: Bugahya			5,000
LCII: Toonya	Tonya HC II	Water - System Fixtures, Fittings and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000		
312216 Cycles - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Bombo			County: Bugahya			16,000
LCII: Bwikya	Bombo SC	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	16,000		
313111 Residential Buildings - Improvement		0	0	65,000	0	65,000
Total for LCIII: Kigorobya Town Council			County: Kigorobya			65,000
LCII: EAST WARD.	Kigorobya H.C IV	Residential Buildings - Maintenance, repair and Support	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	65,000		
Total Cost of Epidemiology and Data Management Research		0	10,576	169,407	0	179,983
Total Cost of Population Health, Safety and Management		307,019	57,885	308,630	0	673,534
Total Cost of Human Capital Development		307,019	57,885	308,630	0	673,534
Total Cost of Health Management and Supervision		307,019	57,885	308,630	0	673,534

VOTE: 834 Hoima District

Total Cost of Health	4,644,005	660,290	311,191	531,164	6,146,650
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VOTE: 834 Hoima District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,102,910	10,190,439
Programme Conditional Grant - Wage Recurrent	6,910,501	8,522,725
Programme Conditional Grant - Non Wage Recurrent	1,173,395	1,533,960
District Unconditional Grant Wage	0	83,274
Locally Raised Revenues	7,941	25,480
Other Transfers from Central Government	11,073	25,000
Development Revenues	1,687,138	1,076,491
Programme Conditional Grant - Development	1,687,138	1,070,441
District Discretionary Equalisation Development Grant	0	6,051
Total Revenues Shares	9,790,048	11,266,930

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,910,501	8,605,999
Non Wage	1,192,409	1,584,440
Development Expenditure		
Domestic Development	1,687,138	1,076,491
External Financing	0	0
Total Expenditure	9,790,048	11,266,930

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
223001 Property Management Expenses	0	0	48,047	0	48,047
Total for LCIII:	County:				6,457

VOTE: 834 Hoima District

LCII:	Bulindi COU primary	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,050
LCII:	kasunga primary	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,750
LCII:	Kifumura primary	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,750
LCII:	Kyabasengya primary	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,050
LCII:	Nyamirima primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
Total for LCIII: Buseruka Subcounty		County: Bugahya		2,571
LCII: Kabaale	Kyapaloni primary schools	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
LCII: Nyakabingo	Buseruka primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
LCII: Toonya	Toonya primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
Total for LCIII: Kyabigambire Subcounty		County: Bugahya		8,285
LCII: Bulindi	Bulindi COU primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	600
LCII: Buraru	Buraru cou primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
LCII: Buraru	Buyanja primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857

VOTE: 834 Hoima District

LCII: Buraru	Kibingo Muslim primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
LCII: Buraru	Kisabagwa primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
LCII: Kibugubya	kasomoro primary	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,800
LCII: Kibugubya	kibugubya primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	600
LCII: Kisabagwa	Busanga primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
Total for LCIII: Buhanika Subcounty		County: Bugahya		5,214
LCII: Butema	Butema Bcs	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
LCII: Butema	Butema COu primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
LCII: Butema	kaburamuro	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,750
LCII: Kitoonya	Kyohairwe primary	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,750
Total for LCIII: Kitoba Subcounty		County: Bugahya		8,128
LCII: Budaka	Kiseke	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,750
LCII: Bulyango	Kiraira primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857

VOTE: 834 Hoima District

LCII: Bulyango	Mbaraara primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	600
LCII: Kiragura	Dwoli primary	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,750
LCII: Kiragura	Dwoli primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
LCII: Kiragura	Kiseke	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
LCII: Kiragura	Kitoba primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	600
LCII: Kiryangobe	Kyabasengya primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
Total for LCIII: Bulindi Town Council		County: Bugahya		1,750
LCII: Central Ward	kakindo cou	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,750
Total for LCIII: Buraru		County: Bugahya		2,314
LCII: Buraru	Kasunga primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
LCII: Buraru	Kibingo Bcs	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857
LCII: Kyabanati	katuugo primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	600
Total for LCIII: Kabaale		County: Bugahya		1,607

VOTE: 834 Hoima District

LCII: Kabaale	Kaiso primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857		
LCII: Kabaale	Nyahaira primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	750		
Total for LCIII: Kigorobyia Town Council		County: Kigorobyia		6,457		
LCII: South East	Kigorobyia COU	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,600		
LCII: South East	Kigorobyia muslim primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857		
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia		5,264		
LCII: Bwikya	Iguru 1	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	600		
LCII: Hanga	Kitemba COU primary school	Property Management - Cesspool Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,750		
LCII: Kibiro	kibiro primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857		
LCII: Kiganja	Kyeramyia primary	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	857		
LCII: Kiganja	Ndaragi Hill primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	600		
LCII: Kisukuuma	Haibale primary school	Property Management - Fumigation services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	600		
225202 Environment Impact Assessment for Capital Works		0	0	2,500	0	2,500
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia		2,500		

VOTE: 834 Hoima District

LCII: Kisukuuma	kibengeya	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,500
225203 Appraisal and Feasibility Studies for Capital Works				0
				0
				3,500
				0
Total for LCIII: Kigoroby Subcounty		County: Kigoroby		3,500
LCII: Kapaapi	kibengeya	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500
LCII: Kapaapi	kibengeya primary	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
LCII: Kapaapi	kibengeya primary school	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
312121 Non-Residential Buildings - Acquisition				0
				0
				163,040
				0
Total for LCIII:		County:		6,051
LCII:	Kijonjomi Primary school	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,051
Total for LCIII: Kyabigambire Subcounty		County: Bugahya		2,512
LCII: Buraru	Buyanja primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,223
LCII: Kibugubya	Kisabagwa primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,289
Total for LCIII: Buhanika Subcounty		County: Bugahya		809,915
LCII: Kitoonya	Kidukuuru Seed school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	806,538
LCII: Kitoonya	Kitoonya primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,377
Total for LCIII: Kitoba Subcounty		County: Bugahya		13,376

VOTE: 834 Hoima District

LCII: Birungu	Buhamba COU Primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,121				
LCII: Kiragura	Kibanjwa primary school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,255				
Total for LCIII: Kabaale		County: Bugahya		5,384				
LCII: Kabaale	Kigaaga primary school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,384				
Total for LCIII: Kigorobyia Town Council		County: Kigorobyia		9,748				
LCII: North East	Kitana primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,446				
LCII: South East	Kigorobyia Muslim primary school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,150				
LCII: South West	Kigorobyia COU primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,152				
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia		122,592				
LCII: Kapaapi	Kibengeya primary sch	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000				
LCII: Kiganja	Kyeramya primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,150				
LCII: Kisukuuma	Haibale primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,442				
312235 Furniture and Fittings - Acquisition		0	0	10,440	0	10,440		
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia		10,440				
LCII: Kapaapi	Kibengeya primary	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,440				
Total Cost of Assets and Facilities Management				0	0	227,527	0	227,527

VOTE: 834 Hoima District

Budget Output 320157 Primary Education Services

211101 General Staff Salaries	5,165,152	0	0	0	5,165,152
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Total Cost of Primary Education Services	5,165,152	0	0	0	5,165,152
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Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	859,804	0	0	859,804
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Total for LCIII: Buseruka Subcounty	County: Bugahya				40,030
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LCII: Nyakabingo	Buseruka Ps	Buseruka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,592
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LCII: Nyakabingo	Kasenyi Lyato Ps	Kasenyi Lyato P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,438
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Total for LCIII: Kyabigambire Subcounty	County: Bugahya				97,521
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LCII: Buraru	Kasunga Ps	Kasunga C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,763
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LCII: Buraru	Kyabigambire Ps	Kyabigambire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,975
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LCII: Kibugubya	Bineneza Ps	Bineneza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,477
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LCII: Kibugubya	kasomoro Ps	Kasomoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,814
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LCII: Kibugubya	Kibugubya Ps	Kibugubya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
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LCII: Kibugubya	Nyakabingo Ps	Nyakabingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,957
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LCII: Kisabagwa	Katuugo Ps	Katuugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,901
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LCII: Kisabagwa	Kiryabutuzi Ps	Kiryabutuzi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,367
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LCII: Kisabagwa	Kisabagwa Ps	Kisabagwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,628
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VOTE: 834 Hoima District

LCII: Kisabagwa	Nyamirima Ps	NYAMIRIMA COUP.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919
Total for LCIII: Buhanika Subcounty		County: Bugahya		31,671
LCII: Butema	Butema Bcs Ps	Butema BCS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,366
LCII: Butema	Butema Cou	Butema COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023
LCII: Butema	Katereiga Ps	Katereiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282
Total for LCIII: Kitoba Subcounty		County: Bugahya		128,857
LCII: Birungu	Buhamba cou Ps	Buhamba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,258
LCII: Budaka	Iseisa Ps	Iseisa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,803
LCII: Bulyango	Kiraira Ps	Kiraira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,544
LCII: Bulyango	Mbaraara Ps	Mbarara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,109
LCII: Kibanjwa	Bukerenge Ps	BUKERENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,426
LCII: Kibanjwa	Dwoli Ps	Dwoli	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Kiragura	Kibanjwa Primary	Kibanjwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,253
LCII: Kiragura	Kiseke Primary	Kiseke	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,105
LCII: Kiragura	Kitoba Primary	KITOBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Kiryangobe	Kyabasengya PS	Kyabasengya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530

VOTE: 834 Hoima District

Total for LCIII: Missing Subcounty		County: Missing County		561,725
LCII: Missing Parish	Buhirigi Ps	Buhirigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670
LCII: Missing Parish	Bukona Ps	Bukona P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,478
LCII: Missing Parish	Bulindi Bcs	Bulindi B.C.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837
LCII: Missing Parish	Bulindi Cou	Bulindi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,951
LCII: Missing Parish	Buraru Cou PS	Buraru COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
LCII: Missing Parish	Busanga Ps	Busanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,367
LCII: Missing Parish	Buyanja Ps	Buyanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278
LCII: Missing Parish	Haibale Ps	Haibaale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,373
LCII: Missing Parish	Iguru 1 Ps	Iguru I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,113
LCII: Missing Parish	Kabaale public Ps	Kabaale Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,068
LCII: Missing Parish	Kaburamuro Ps	Kaburamuro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,966
LCII: Missing Parish	Kaiso Ps	KAISO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,481
LCII: Missing Parish	Kakindo PS	Kakindo C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Missing Parish	Kapaapi Ps	Kapaapi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,338

VOTE: 834 Hoima District

LCII: Missing Parish	Kibaire Ps	Kibaire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
LCII: Missing Parish	Kibengeya Ps	Kibengeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,087
LCII: Missing Parish	Kibingo Bcs Ps	Kibingo B.C.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,012
LCII: Missing Parish	Kibingo Muslim Ps	Kibingo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,763
LCII: Missing Parish	Kibiro Ps	Kibiro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,915
LCII: Missing Parish	Kifumura Ps	Kifumura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525
LCII: Missing Parish	Kigaaga PS	Kigaaga P.S.school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575
LCII: Missing Parish	Kigomba Public Ps	Kigomba Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,063
LCII: Missing Parish	Kigorobyas Cou Ps	Kigorobyas C.O.u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,728
LCII: Missing Parish	Kigorobyas Muslim Ps	KIGOROBYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,076
LCII: Missing Parish	Kijonjomi Ps	Kijonjomi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,207
LCII: Missing Parish	Kissita Ps	Kisiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	Kitana Ps	Kitana	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,297
LCII: Missing Parish	Kitana Ps	Kitana	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,115

VOTE: 834 Hoima District

LCII: Missing Parish	Kitemba Cou Ps	KITEMBA C.O.U P.S(71108)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,496		
LCII: Missing Parish	Kitoonya Ps	KITOONYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256		
LCII: Missing Parish	Kyabanati Ps	Kyabanati	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,459		
LCII: Missing Parish	Kyabisagazi Ps	Kyabisagazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030		
LCII: Missing Parish	Kyapaloni Ps	Kyapaloni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,443		
LCII: Missing Parish	Kyeramy Ps	Kyeramy	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,319		
LCII: Missing Parish	Kyohairwe Ps	Kyohaire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148		
LCII: Missing Parish	Mbegu Ps	Mbegu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,436		
LCII: Missing Parish	Ndaragi Ps	Ndaragi Hill P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919		
LCII: Missing Parish	Nyahaira Ps	Nyahaira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,593		
LCII: Missing Parish	Nyamasoga Ps	Nyamasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963		
LCII: Missing Parish	Toonya Ps	Toonya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,087		
Total Cost of Capitation (Primary)		0	859,804	0	0	859,804
Total Cost of Education,Sports and skills		5,165,152	859,804	227,527	0	6,252,483
Total Cost of Human Capital Development		5,165,152	859,804	227,527	0	6,252,483
Total Cost of Pre-Primary and Primary Education		5,165,152	859,804	227,527	0	6,252,483
Service Area 20 Secondary Education						

VOTE: 834 Hoima District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 32003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	27,000	0	27,000
Total for LCIII: Buhanika Subcounty		County: Bugahya				27,000
LCII: Kitoonya	Kidukuuru seed	Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			27,000
227004 Fuel, Lubricants and Oils		0	0	15,426	0	15,426
Total for LCIII: Buhanika Subcounty		County: Bugahya				15,426
LCII: Kitoonya	All projects	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			15,426
312121 Non-Residential Buildings - Acquisition		0	0	806,538	0	806,538
Total for LCIII:		County:				6,051
LCII:	Kijonjomi Primary school	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,051
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				2,512
LCII: Buraru	Buyanja primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,223
LCII: Kibugubya	Kisabagwa primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,289
Total for LCIII: Buhanika Subcounty		County: Bugahya				809,915
LCII: Kitoonya	Kidukuuru Seed school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			806,538
LCII: Kitoonya	Kitoonya primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,377
Total for LCIII: Kitoba Subcounty		County: Bugahya				13,376

VOTE: 834 Hoima District

LCII: Birungu	Buhamba COU Primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,121		
LCII: Kiragura	Kibanjwa primary school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,255		
Total for LCIII: Kabaale		County: Bugahya		5,384		
LCII: Kabaale	Kigaaga primary school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,384		
Total for LCIII: Kigorobyia Town Council		County: Kigorobyia		9,748		
LCII: North East	Kitana primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,446		
LCII: South East	Kigorobyia Muslim primary school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,150		
LCII: South West	Kigorobyia COU primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,152		
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia		122,592		
LCII: Kapaapi	Kibengeya primary sch	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000		
LCII: Kiganja	Kyeramya primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,150		
LCII: Kisukuuma	Haibale primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,442		
Total Cost of Assets and Facilities Management		0	0	848,964	0	848,964
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	420,860	0	0	420,860
Total for LCIII: Kigorobyia Town Council		County: Kigorobyia				25,440

VOTE: 834 Hoima District

LCII: South East	St. Thomas moore SS	ST THOMAS MOORE SS HOIMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	25,440
Total for LCIII: Kigoroby Subcounty		County: Kigoroby		100,960
LCII: Kisukuuma	Kigoroby seed school	KIGOROBYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,960
Total for LCIII: Missing Subcounty		County: Missing County		294,460
LCII: Missing Parish	Buseruka SS	BUSERUKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,160
LCII: Missing Parish	Kakindo SS	KAKINDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,480
LCII: Missing Parish	Sir tito Winyi SS	Sir Tito Winyi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	93,340
LCII: Missing Parish	St. cyprian SS	ST CYPRIANS S.S BUTEMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	108,480

Total Cost of Capitation (Secondary)	0	420,860	0	0	420,860
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	2,815,568	0	0	0	2,815,568
Total Cost of Secondary Education Services	2,815,568	0	0	0	2,815,568
Total Cost of Education,Sports and skills	2,815,568	420,860	848,964	0	4,085,392
Total Cost of Human Capital Development	2,815,568	420,860	848,964	0	4,085,392
Total Cost of Secondary Education	2,815,568	420,860	848,964	0	4,085,392

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	542,005	0	0	0	542,005
Total Cost of Tertiary Education Services	542,005	0	0	0	542,005
Total Cost of Education,Sports and skills	542,005	0	0	0	542,005
Total Cost of Human Capital Development	542,005	0	0	0	542,005

VOTE: 834 Hoima District

Total Cost of Skills Development	542,005	0	0	0	542,005
Service Area 40 Education&Sports Management and Inspection					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,056	0	0	4,056
Total Cost of Planning and Budgeting services	0	4,056	0	0	4,056
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	19,885	0	0	19,885
227004 Fuel, Lubricants and Oils	0	7,971	0	0	7,971
Total Cost of Inspection and Monitoring	0	27,856	0	0	27,856
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
227001 Travel inland	0	11,324	0	0	11,324
Total Cost of Support Services	0	11,324	0	0	11,324
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	173,840	0	0	173,840
Total Cost of Assets and Facilities Management	0	173,840	0	0	173,840
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	28,000	0	0	28,000
Total Cost of Examinations and Assessments	0	28,000	0	0	28,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	83,274	0	0	0	83,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	11,600	0	0	11,600

VOTE: 834 Hoima District

228002 Maintenance-Transport Equipment	0	4,100	0	0	4,100
Total Cost of Management of Education Services	83,274	18,700	0	0	101,974
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	83,274	303,776	0	0	387,050
Total Cost of Human Capital Development	83,274	303,776	0	0	387,050
Total Cost of Education&Sports Management and Inspection	83,274	303,776	0	0	387,050
Total Cost of Education	8,605,999	1,584,440	1,076,491	0	11,266,930

VOTE: 834 Hoima District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,456	138,211
District Unconditional Grant Wage	0	95,788
Locally Raised Revenues	0	10,424
Other Transfers from Central Government	102,456	32,000
Development Revenues	7,947,911	9,166,471
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	30,591	0
Other Transfers from Central Government	7,917,320	8,166,471
Total Revenues Shares	8,050,367	9,304,682

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	95,788
Non Wage	102,456	42,424
Development Expenditure		
Domestic Development	7,947,911	9,166,471
External Financing	0	0
Total Expenditure	8,050,367	9,304,682

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
227001 Travel inland	0	10,424	0	0	10,424
Total Cost of Policies, Regulations and Standards	0	10,424	0	0	10,424
Total Cost of Transport Regulation	0	10,424	0	0	10,424

VOTE: 834 Hoima District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260010 Road Rehabilitation

313131 Roads and Bridges - Improvement			0	0	850,000	0	850,000
Total for LCIII: Buseruka Subcounty		County: Bugahya					158,670
LCII: Nyakabingo	Bisenyi-Baliboona-Lyato	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				158,670
Total for LCIII: Kitoba Subcounty		County: Bugahya					101,333
LCII: Budaka	Budaka-Iseisa 4.4km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				101,333
Total for LCIII: Bururu		County: Bugahya					224,178
LCII: Bururu	Bururu-Ngangi road 10km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				224,178
Total for LCIII: Kabaale		County: Bugahya					182,920
LCII: Kabaale	Kitegwa-Zorobi-Ngemwa road 8km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				182,920
Total for LCIII: Kigorobya Subcounty		County: Kigorobya					182,900
LCII: Kiganja	Kihesi-Kababwa road 5.0km	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				182,900
Total Cost of Road Rehabilitation			0	0	850,000	0	850,000

Budget Output 260014 Road Equipment and Fleet Management Services

228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	100,000	0	100,000
Total for LCIII: Kitoba Subcounty		County: Bugahya					100,000
LCII: Birungu	District	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				100,000
Total Cost of Road Equipment and Fleet Management Services			0	0	100,000	0	100,000
Total Cost of Transport Infrastructure and Services Development			0	0	950,000	0	950,000

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries			95,788	0	0	0	95,788
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VOTE: 834 Hoima District

282301 Transfers to Government Institutions		0	0	174,127	0	174,127
Total for LCIII: Buseruka Subcounty		County: Bugahya				12,980
LCII: Nyakabingo	Buseruka	Transfers to Buseruka S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,980
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				18,756
LCII: Bulindi	Kyabigambire	Transfers to Kyabigambire S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			18,756
Total for LCIII: Buhanika Subcounty		County: Bugahya				6,454
LCII: Butema	Buhanika	Transfers to Buhanika S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,454
Total for LCIII: Kitoba Subcounty		County: Bugahya				15,339
LCII: Birungu	Kitoba	Transfers to Kitoba S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,339
Total for LCIII: Kigorobya Town Council		County: Kigorobya				91,699
LCII: Northern	Kigorobya T/C	Transfers to Kigorobya Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			91,699
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				28,899
LCII: Kijongo	Kigorobya	Transfers to Kigorobya S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			28,899
313131 Roads and Bridges - Improvement		0	0	75,024	0	75,024
Total for LCIII: Buseruka Subcounty		County: Bugahya				8,724
LCII: Kabaale	Kitegwa-Zorobi-Ngemwa 9km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,500
LCII: Nyakabingo	Bisenyi-Kyakabooga-RAmutonga 6km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			900
LCII: Nyakabingo	Bujawe-Kasenyi-Nyakabingo road	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,300
LCII: Nyakabingo	Gamogole-Chongambe/Lyato-Kichora 5km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			900
LCII: Nyakabingo	Resettlement roads	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,124

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Total for LCIII: Kyabigambire Subcounty		County: Bugahya		25,100
LCII: Bulindi	Bulindi-Buraru 5.8km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900
LCII: Bulindi	Bulindi-Kibegenya 6km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900
LCII: Bulindi	Bulindi-Waaki-Dwoli 17.6km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,200
LCII: Bulindi	Kakindo-Kibugubya 6km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900
LCII: Bulindi	Kyamongi-Kibugubya 3km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	600
LCII: Buraru	Buraru-Busanga-Kigona 13km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,600
LCII: Buraru	Buraru-Wagesa 13km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,100
LCII: Buraru	Kyakapeya-Kisiita-Kibaire 16.4km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,900
LCII: Kibugubya	Bujwahya-Nyamirima-Kakindo 8.8km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900
LCII: Kibugubya	Kasomoro-Kibugubya 5km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900
LCII: Kibugubya	Kibugubya-Kitongole 8km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,700
LCII: Kibugubya	Mparangasi-Kiryabutuzi-Waaki 17.1km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,200
LCII: Kisabagwa	Kisabagwa-Bugandale 10km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,700
LCII: RWENYAWAWA	Katugo-Bineneza 6km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900

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LCII: RWENYAWAWA	Kitongole-Kasongire 10km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,700
Total for LCIII: Buhanika Subcounty		County: Bugahya		10,400
LCII: Butema	Butema-Kifumura 7km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,200
LCII: Butema	Kafo-Kasambya-Wagesa 7.6km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,200
LCII: Butema	Wagesa-Kasambya/Kihule-Kyamugenzi 16km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,400
LCII: Kitoonya	Kidukuru-Kyohairwe-Kaburamuro 11km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,800
LCII: Kitoonya	Kitonya-Kyohairwe-Wagesa 9km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,500
LCII: Kitoonya	Nyakabaale-Kigona/Butema-Kyohairwe 11km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,300
Total for LCIII: Kitoba Subcounty		County: Bugahya		9,400
LCII: Birungu	Buhamba-Iseisa-Kiboirya 13km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,600
LCII: Birungu	Kiswero-Katugo 8km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,200
LCII: Budaka	Budaka-Iseisa/Kyakakoizi-Bombo 8km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,200
LCII: Kibanjwa	Kyarubanga-Bukerenge 3km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	600
LCII: Kiragura	Kiburwa-Rutoma/Bukwara-Kyabasengya 6km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900
LCII: Kiragura	Kitoba-Kyabasengya-Kabojjana 15km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,900
Total for LCIII: Kabaale		County: Bugahya		2,000

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LCII: Kigaaga	Kigaaga-Kijumba-Katooke 10km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,000		
Total for LCIII: Kigoroby Subcounty		County: Kigoroby		19,400		
LCII: Bwikya	Haibaale-Hanga-Buhirigi 12km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,300		
LCII: Kapaapi	Siiba-Kapaapi 6km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900		
LCII: Kiganja	Kapaapi-Runga/Butiaba- Kibiro 18km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,200		
LCII: Kiganja	Kigoroby-Kababwa 10km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,500		
LCII: Kiganja	Kigoroby-Kibiro	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,100		
LCII: Kiganja	Kyeramy-Kiganja-Ndaragi 6km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900		
LCII: Kijongo	Kigoroby-Icukira-Kitoba 12km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,300		
LCII: Kijongo	Kigoroby-Waaki 7.2km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,200		
LCII: Kijongo	Kyamukwenda-Siiba	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,500		
LCII: Kisukuuma	Kyabisagazi- Kiryabutuzi/Kikumba- Kwatamwana 20km	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,500		
Total Cost of District , Urban and Community Access Road Maintenance		95,788	0	249,151	0	344,938
Budget Output 260013 Infrastructure Planning						
221002 Workshops, Meetings and Seminars		0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	0	8,000	0	8,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				8,000

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LCII: Budaka	Service provider	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				2,000
LCII: Birungu	Environmental and social safeguards	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
227001 Travel inland		0	10,000	28,000	0	38,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				8,000
LCII: Budaka	District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
Total for LCIII: Missing Subcounty		County: Missing County				20,000
LCII: Missing Parish	District road network	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
227004 Fuel, Lubricants and Oils		0	10,000	12,000	0	22,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				12,000
LCII: Budaka	DISTRICT	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development	12,000		
Total Cost of Infrastructure Planning		0	32,000	50,000	0	82,000
Total Cost of Transport Asset Management		95,788	32,000	299,151	0	426,938
Total Cost of Integrated Transport Infrastructure And Services		95,788	42,424	1,249,151	0	1,387,362
Total Cost of Community Access Roads		95,788	42,424	1,249,151	0	1,387,362
Service Area 20 Engineering Services						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	7,917,320	0	7,917,320
Total for LCIII: Buseruka Subcounty		County: Bugahya				7,917,320

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LCII: Nyakabingo	Sub cunties	Transfers to others government units	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)		7,917,320	
Total Cost of Infrastructure Development and Management		0	0	7,917,320	0	7,917,320
Total Cost of Transport Infrastructure and Services Development		0	0	7,917,320	0	7,917,320
Total Cost of Integrated Transport Infrastructure And Services		0	0	7,917,320	0	7,917,320
Total Cost of Engineering Services		0	0	7,917,320	0	7,917,320
Total Cost of Roads and Engineering		95,788	42,424	9,166,471	0	9,304,682

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Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,095	135,171
Programme Conditional Grant - Non Wage Recurrent	77,095	0
District Unconditional Grant Wage	0	56,757
Programme Conditional Grant - Non Wage Recurrent	0	78,413
Development Revenues	726,508	615,430
Programme Conditional Grant - Development	711,693	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	600,615
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	803,603	750,600

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	56,757
Non Wage	77,095	78,413
Development Expenditure		
Domestic Development	726,508	615,430
External Financing	0	0
Total Expenditure	803,603	750,600

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	56,757	0	0	0	56,757

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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	3,984	0	0	3,984
223005 Electricity		0	600	0	0	600
223006 Water		0	250	0	0	250
225202 Environment Impact Assessment for Capital Works		0	0	7,772	0	7,772
Total for LCIII: Buseruka Subcounty						4,272
County: Bugahya						
LCII: Nyakabingo	All LLGs	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,272
Total for LCIII: Kiganja						3,500
County: Bugahya						
LCII: Kiganja	EIA for Piped Water extension at Kibanda	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,386	0	5,386
Total for LCIII: Kitoba Subcounty						3,886
County: Bugahya						
LCII: Birungu	ALL LLGS	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,886
Total for LCIII: Kiganja						1,500
County: Bugahya						
LCII: Kiganja	Feasibility studies for Kibanda piped water	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			1,500
225204 Monitoring and Supervision of capital work		0	0	16,873	0	16,873
Total for LCIII: Kiganja						5,649
County: Bugahya						
LCII: Kiganja	Kibanda	Monitoring and Supervision of extension of Kibanda Piped Water System	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			5,649
Total for LCIII: Kigorobyia Subcounty						11,224
County: Kigorobyia						

VOTE: 834 Hoima District

LCII: Bwikya	ALL LLGS	MONITORING AND SUPERVISION OF BOREHOLE DRILLING, REHABILITATION AND SPRING PROTECTION	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,224		
227001 Travel inland		0	36,988	14,815	0	51,803
Total for LCIII: Kitoba Subcounty			County: Bugahya			14,815
LCII: Birungu	District Water Office	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	5,946	0	0	5,946
312121 Non-Residential Buildings - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Buhanika Subcounty			County: Bugahya			18,000
LCII: Butema	Public Latrine at Butema Trading Centre	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	202,325	0	202,325
Total for LCIII: Kiganja			County: Bugahya			202,325
LCII: Kiganja	Extension of Kibanda Piped Water Scheme	Water Plants - Fixtures and Fittings	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	192,575		
LCII: Kiganja	Retention Funds for Kibanda Piped water Scheme	Water Plant - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,750		
312139 Other Structures - Acquisition		0	0	350,259	0	350,259
Total for LCIII: Kyabigambire Subcounty			County: Bugahya			71,225
LCII: Kibugubya	Karungu	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
LCII: Kibugubya	Kiryabutuzi Lugwara Baracks	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
LCII: Kibugubya	Kyakaseta	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225		

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LCII: Kisabagwa	Busuga LC 1	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000
Total for LCIII: Buhnika Subcounty		County: Bugahya		54,165
LCII: Butema	Kihuura II	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,940
LCII: Kikerege	Katerega I	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000
LCII: Kitonya	Kidukuru	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000
LCII: Kyohairwe	Wagesa	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225
Total for LCIII: Kitoba Subcounty		County: Bugahya		37,675
LCII: Birungu	Kyakatugo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225
LCII: Budaka	Iseisa P/S	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225
LCII: Kibanjwa	Kikerege	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000
LCII: Kiryangobe	Kisonde	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225
Total for LCIII: Bulindi Town Council		County: Bugahya		10,450
LCII: Central Ward	Nyaituma upper	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225
LCII: Kibaire Ward	Kyampaka/Nyairiba	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225
Total for LCIII: Bombo		County: Bugahya		5,225
LCII: Hanga	Nyamundeija	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225
Total for LCIII: Kabaale		County: Bugahya		28,025

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LCII: Kigaaga	Katoke	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225
LCII: Mbegu	Kaiso P/S	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,800
Total for LCIII: Kapaapi		County: Bugahya		42,744
LCII: Kapaapi	Kapapi P/S	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225
LCII: Kapaapi	Kibuye	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,699
LCII: Kibengeya	Manansi	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,940
LCII: Kibengeya	Nyira	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,940
LCII: Kyamukwenda	Kagera	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,940
Total for LCIII: Kijongo		County: Bugahya		44,800
LCII: Kijongo	Kalyambuza-Kaina	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000
LCII: Kijongo	Kijongo Trading Center	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,800
Total for LCIII: Kisukuma		County: Bugahya		33,150
LCII: Bukona	Bukona	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225
LCII: Haibale	Kyamasamba	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,225
LCII: Kisukuma	Muntarasa	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,700
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia		22,800
LCII: Kyabisagazi	Kyabisagazi P/S	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,800

VOTE: 834 Hoima District

Total Cost of Planning and Budgeting services	56,757	78,413	615,430	0	750,600
Total Cost of Water Resources Management	56,757	78,413	615,430	0	750,600
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	56,757	78,413	615,430	0	750,600
Total Cost of Rural Water Supply and Sanitation	56,757	78,413	615,430	0	750,600
Total Cost of Water	56,757	78,413	615,430	0	750,600

VOTE: 834 Hoima District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	57,153	421,611
District Unconditional Grant Non-Wage	26,000	23,476
District Unconditional Grant Wage	0	353,449
Locally Raised Revenues	10,032	11,292
Programme Conditional Grant - Non Wage Recurrent	21,121	33,394
Development Revenues	1,843,917	1,847,917
District Discretionary Equalisation Development Grant	15,000	9,000
Other Transfers from Central Government	1,828,917	1,838,917
Total Revenues Shares	1,901,070	2,269,528

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	353,449
Non Wage	57,153	68,162
Development Expenditure		
Domestic Development	1,843,917	1,847,917
External Financing	0	0
Total Expenditure	1,901,070	2,269,528

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	353,449	0	0	0	353,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000

VOTE: 834 Hoima District

221009 Welfare and Entertainment			0	3,000	0	0	3,000
222001 Information and Communication Technology Services.			0	50	0	0	50
227001 Travel inland			0	30,356	5,000	0	35,356
Total for LCIII: Buseruka Subcounty				County: Bugahya			5,000
LCII: Buseruka	district natural resource office	Travel Inland - Facilitation		Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)			5,000
227004 Fuel, Lubricants and Oils			0	6,981	5,000	0	11,981
Total for LCIII: Buseruka Subcounty				County: Bugahya			5,000
LCII: Buseruka	district natural resource office	Fuel, Oils and Lubricants - Diesel		Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)			5,000
228002 Maintenance-Transport Equipment			0	4,000	0	0	4,000
282301 Transfers to Government Institutions			0	0	1,828,917	0	1,828,917
Total for LCIII: Missing Subcounty				County: Missing County			1,828,917
LCII: Missing Parish	hoima	DRDIP-SEM GROUPS		Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)			1,828,917
Total Cost of Planning and Budgeting services			353,449	50,387	1,838,917	0	2,242,752
Total Cost of Environment and Natural Resources Management			353,449	50,387	1,838,917	0	2,242,752
SubProgramme 02 Land Management							
Budget Output 000006 Planning and Budgeting services							
227001 Travel inland			0	8,775	0	0	8,775
Total Cost of Planning and Budgeting services			0	8,775	0	0	8,775
Budget Output 140035 Land Information Management							
227001 Travel inland			0	0	9,000	0	9,000
Total for LCIII: Missing Subcounty				County: Missing County			9,000
LCII: Missing Parish	Selected projected and Lands	Travel Inland - Land and Survey		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
Total Cost of Land Information Management			0	0	9,000	0	9,000
Total Cost of Land Management			0	8,775	9,000	0	17,775
Total Cost of Natural Resources, Environment, Climate Change, Land And Water			353,449	59,162	1,847,917	0	2,260,528
Programme 10 Sustainable Urbanisation And Housing							

VOTE: 834 Hoima District

SubProgramme 03 Institutional Coordination

Budget Output 280006 Land Use Compliance

227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Land Use Compliance	0	9,000	0	0	9,000
Total Cost of Institutional Coordination	0	9,000	0	0	9,000
Total Cost of Sustainable Urbanisation And Housing	0	9,000	0	0	9,000
Total Cost of Natural Resources Management	353,449	68,162	1,847,917	0	2,269,528
Total Cost of Natural Resources	353,449	68,162	1,847,917	0	2,269,528

VOTE: 834 Hoima District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	93,261	198,933
Programme Conditional Grant - Non Wage Recurrent	45,776	45,776
District Unconditional Grant Non-Wage	25,000	22,256
District Unconditional Grant Wage	0	113,445
Locally Raised Revenues	8,485	9,034
Other Transfers from Central Government	14,000	8,421
Development Revenues	109,363	185,353
Other Transfers from Central Government	109,363	185,353
Total Revenues Shares	202,624	384,285

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	113,445
Non Wage	93,261	85,487
Development Expenditure		
Domestic Development	109,363	185,353
External Financing	0	0
Total Expenditure	202,624	384,285

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	4,437	0	0	4,437
221011 Printing, Stationery, Photocopying and Binding	0	1,258	0	0	1,258

VOTE: 834 Hoima District

222001 Information and Communication Technology Services.	0	3,254	0	0	3,254
227001 Travel inland	0	30,000	0	0	30,000
282301 Transfers to Government Institutions	0	11,444	0	0	11,444
Total for LCIII: Buseruka Subcounty			County: Bugahya		11,444
LCII: Nyakabingo	Buseruka	Transfer of PWD grant	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant		11,444
Total Cost of Response to Gender based violence	0	50,394	0	0	50,394
Total Cost of Gender and Social Protection	0	50,394	0	0	50,394
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	558	0	0	558
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
Total Cost of Inspection and Monitoring	0	7,258	0	0	7,258
Total Cost of Labour and employment services	0	7,258	0	0	7,258
Total Cost of Human Capital Development	0	57,653	0	0	57,653
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,256	0	0	1,256
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,763	0	0	6,763
Total Cost of HIV/AIDS Mainstreaming	0	8,519	0	0	8,519
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,606	0	0	1,606
Total Cost of Promotion of Arts & crafts	0	8,606	0	0	8,606
Total Cost of Community sensitization and empowerment	0	17,125	0	0	17,125
SubProgramme 02 Strengthening institutional support					

VOTE: 834 Hoima District

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	8,421	0	0	8,421
Total Cost of Inspection and Monitoring	0	8,421	0	0	8,421
Total Cost of Strengthening institutional support	0	8,421	0	0	8,421
Total Cost of Community Mobilization And Mindset Change	0	25,546	0	0	25,546
Total Cost of Community Mobilisation	0	83,199	0	0	83,199

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320146 Support to special interest Groups					
282301 Transfers to Government Institutions	0	0	185,353	0	185,353
Total for LCIII: Buseruka Subcounty	County: Bugahya				185,353
LCII: Nyakabingo	Buseruka	Support to PCAs	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		185,353
Total Cost of Support to special interest Groups	0	0	185,353	0	185,353
Total Cost of Gender and Social Protection	0	0	185,353	0	185,353
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,289	0	0	2,289
Total Cost of Inspection and Monitoring	0	2,289	0	0	2,289
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	113,445	0	0	0	113,445
Total Cost of Capacity Strengthening	113,445	0	0	0	113,445
Total Cost of Labour and employment services	113,445	2,289	0	0	115,734
Total Cost of Human Capital Development	113,445	2,289	185,353	0	301,087
Total Cost of Empowerment and Mindset Change	113,445	2,289	185,353	0	301,087
Total Cost of Community Based Services	113,445	85,487	185,353	0	384,285

VOTE: 834 Hoima District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	85,631	171,403
District Unconditional Grant Non-Wage	70,997	65,732
District Unconditional Grant Wage	0	61,575
Locally Raised Revenues	14,634	44,096
Development Revenues	24,806	110,935
District Discretionary Equalisation Development Grant	24,806	95,935
Locally Raised Revenues	0	15,000
Total Revenues Shares	110,437	282,338
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	0	61,575
Non Wage	85,631	109,828
Development Expenditure		
Domestic Development	24,806	110,935
External Financing	0	0
Total Expenditure	110,437	282,338

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				2,000

VOTE: 834 Hoima District

LCII: Birungu	SHS	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
225203 Appraisal and Feasibility Studies for Capital Works				5,403		
Total for LCIII: Kapaapi		County: Bugahya		5,403		
LCII: Kibengeya	District Planning Unit	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,403		
225204 Monitoring and Supervision of capital work				6,403		
Total for LCIII: Kapaapi		County: Bugahya		6,403		
LCII: Kibengeya	District PU	Monitoring and Supervision for DDEG Project	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,403		
227001 Travel inland				9,842		
Total for LCIII: Kitoba Subcounty		County: Bugahya		3,842		
LCII: Birungu	DHQ	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,842		
Total Cost of Planning and Budgeting services		0	41,000	17,647	0	58,647
Total Cost of Development Planning, Research, Evaluation and Statistics		0	41,000	17,647	0	58,647
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
312139 Other Structures - Acquisition				86,884	0	86,884
Total for LCIII: Kapaapi		County: Bugahya				86,884
LCII: Kapaapi	Kapaapi	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,942		
LCII: Kapaapi	Kapaapi	Other Structures - Construction Works	Source: Locally Raised Revenues	7,000		
LCII: Kibengeya	Siiba Market	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,942		
LCII: Kibengeya	Siiba Market	Other Structures - Construction Works	Source: Locally Raised Revenues	8,000		
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	86,884	0	86,884

VOTE: 834 Hoima District

Total Cost of Resource Mobilization and Budgeting	0	0	86,884	0	86,884
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
21101 General Staff Salaries	61,575	0	0	0	61,575
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,548	0	0	1,548
221002 Workshops, Meetings and Seminars	0	18,270	0	0	18,270
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	5,948	0	0	5,948
221011 Printing, Stationery, Photocopying and Binding	0	21,728	0	0	21,728
227001 Travel inland	0	4,882	6,404	0	11,286
Total for LCIII: Kitoba Subcounty		County: Bugahya			6,404
LCII: Birungu	DHq	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,404
227004 Fuel, Lubricants and Oils	0	8,952	0	0	8,952
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Programme Working Group Secretariat Services	61,575	68,828	6,404	0	136,807
Total Cost of Oversight, Implementation, Coordination and Monitoring	61,575	68,828	6,404	0	136,807
Total Cost of Development Plan Implementation	61,575	109,828	110,935	0	282,338
Total Cost of Planning and Statistics	61,575	109,828	110,935	0	282,338
Total Cost of Planning	61,575	109,828	110,935	0	282,338

VOTE: 834 Hoima District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	30,165	56,781
District Unconditional Grant Non-Wage	23,000	20,122
District Unconditional Grant Wage	0	26,659
Locally Raised Revenues	7,165	10,000
Total Revenues Shares	30,165	56,781

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	26,659
Non Wage	30,165	30,122
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	30,165	56,781

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	26,659	0	0	0	26,659
221011 Printing, Stationery, Photocopying and Binding	0	464	0	0	464
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	18,458	0	0	18,458
227004 Fuel, Lubricants and Oils	0	9,800	0	0	9,800
228002 Maintenance-Transport Equipment	0	400	0	0	400

VOTE: 834 Hoima District

Total Cost of Development and Management of Internal Audit and Controls	26,659	30,122	0	0	56,781
Total Cost of Accountability Systems and Service Delivery	26,659	30,122	0	0	56,781
Total Cost of Development Plan Implementation	26,659	30,122	0	0	56,781
Total Cost of Compliance	26,659	30,122	0	0	56,781
Total Cost of Internal Audit	26,659	30,122	0	0	56,781

VOTE: 834 Hoima District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	29,181	53,586
Programme Conditional Grant - Non Wage Recurrent	12,586	12,970
District Unconditional Grant Non-Wage	7,771	4,573
District Unconditional Grant Wage	0	29,402
Locally Raised Revenues	8,823	6,641
Development Revenues	41,229	0
District Discretionary Equalisation Development Grant	41,229	0
Total Revenues Shares	70,410	53,586
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	0	29,402
Non Wage	29,181	24,184
Development Expenditure		
Domestic Development	41,229	0
External Financing	0	0
Total Expenditure	70,410	53,586

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
Total Cost of Marketing and Promotion	0	2,000	0	0	2,000

VOTE: 834 Hoima District

Total Cost of Tourism Development	0	2,000	0	0	2,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,161	0	0	1,161
228002 Maintenance-Transport Equipment	0	398	0	0	398
Total Cost of Private sector coordination	0	5,679	0	0	5,679
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Market Surveillance Inspections	0	1,200	0	0	1,200
Total Cost of Enabling Environment	0	6,879	0	0	6,879
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	29,402	0	0	0	29,402
227001 Travel inland	0	6,005	0	0	6,005
Total Cost of Capacity Strengthening	29,402	6,005	0	0	35,407
Budget Output 190036 Trade Development					
227001 Travel inland	0	5,300	0	0	5,300
Total Cost of Trade Development	0	5,300	0	0	5,300
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of MSMEs Information Services	0	4,000	0	0	4,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	29,402	15,305	0	0	44,707
Total Cost of Private Sector Development	29,402	22,184	0	0	51,586
Total Cost of Commercial Services	29,402	24,184	0	0	53,586
Total Cost of Trade, Industry and Local Development	29,402	24,184	0	0	53,586

VOTE: 834 Hoima District
