

Vote: 509 Hoima District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 509 Hoima District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	850,974	422,374	980,374
2a. Discretionary Government Transfers	2,620,741	1,729,002	2,382,393
2b. Conditional Government Transfers	17,531,940	12,335,401	20,506,230
2c. Other Government Transfers	2,892,286	1,286,804	1,436,166
4. Donor Funding	720,671	466,035	846,119
Total Revenues	24,616,612	16,239,615	26,151,282

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,842,895	1,351,375	2,987,937
2 Finance	256,114	104,811	357,795
3 Statutory Bodies	3,667,212	1,259,095	782,585
4 Production and Marketing	401,018	283,140	714,100
5 Health	3,945,347	3,458,155	4,834,353
6 Education	11,204,468	7,820,539	12,900,421
7a Roads and Engineering	1,833,125	700,656	1,248,517
7b Water	449,567	193,351	966,375
8 Natural Resources	90,910	27,290	251,223
9 Community Based Services	649,009	147,892	673,352
10 Planning	220,017	97,117	333,522
11 Internal Audit	56,931	46,016	107,502
Grand Total	24,616,612	15,489,436	26,157,682
<i>Wage Rec't:</i>	<i>12,133,076</i>	<i>9,698,149</i>	<i>14,586,866</i>
<i>Non Wage Rec't:</i>	<i>9,308,391</i>	<i>4,722,233</i>	<i>7,977,227</i>
<i>Domestic Dev't</i>	<i>2,454,473</i>	<i>825,321</i>	<i>2,747,470</i>
<i>Donor Dev't</i>	<i>720,671</i>	<i>243,733</i>	<i>846,119</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	850,974	422,374	980,374
Locally Raised Revenues	850,974	422,374	980,374
2a. Discretionary Government Transfers	2,620,741	1,729,002	2,382,393
District Unconditional Grant (Wage)	1,521,317	1,071,613	1,435,905
District Unconditional Grant (Non-Wage)	576,747	405,838	759,212
District Discretionary Development Equalization Grant	470,026	213,497	187,276
Urban Unconditional Grant (Non-Wage)	52,650	38,055	
2b. Conditional Government Transfers	17,531,940	12,335,401	20,506,230
Transitional Development Grant	22,000	16,500	456,348
General Public Service Pension Arrears (Budgeting)		0	281,082
Gratuity for Local Governments		0	351,838
Pension for Local Governments		0	1,201,273
Sector Conditional Grant (Non-Wage)	2,866,184	1,876,788	3,815,554
Sector Conditional Grant (Wage)	10,611,758	8,627,202	13,150,961
Development Grant	709,428	782,461	1,231,175
Support Services Conditional Grant (Non-Wage)	3,322,570	1,032,450	18,000
2c. Other Government Transfers	2,892,286	1,286,804	1,436,166
Other Transfers from Central Government	2,892,286	1,286,804	1,436,166
4. Donor Funding	720,671	466,035	846,119
Unspent balances - donor		0	30,689
Donor Funding	720,671	466,035	815,430
Total Revenues	24,616,612	16,239,615	26,151,282

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,624,854	1,163,035	2,471,471
District Unconditional Grant (Non-Wage)	132,789	93,439	136,277
District Unconditional Grant (Wage)	1,307,160	984,001	339,576
General Public Service Pension Arrears (Budgeting)		0	281,082
Gratuity for Local Governments		0	351,838
Locally Raised Revenues	110,878	30,800	161,426
Pension for Local Governments		0	1,201,273
Support Services Conditional Grant (Non-Wage)	21,376	16,740	
Urban Unconditional Grant (Non-Wage)	52,650	38,055	
<i>Development Revenues</i>	218,041	229,354	516,466
District Discretionary Development Equalization Grant	78,041	73,354	17,614
Locally Raised Revenues	140,000	156,000	68,852
Transitional Development Grant		0	430,000
Total Revenues	1,842,895	1,392,389	2,987,937
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,624,854	1,162,875	2,471,471
Wage	1,307,160	984,001	339,576
Non Wage	317,694	178,874	2,131,896
<i>Development Expenditure</i>	218,041	188,500	516,466
Domestic Development	218,041	188,500	516,466
Donor Development		0	0
Total Expenditure	1,842,895	1,351,375	2,987,937

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
213001 Medical expenses (To employees)	2,500		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	4,800		4,000			4,000
221001 Advertising and Public Relations	2,000		2,000			2,000
221002 Workshops and Seminars	0		500			500
221007 Books, Periodicals & Newspapers	1,500		1,500			1,500
221008 Computer supplies and Information Technology (IT)	5,853		1,500			1,500
221009 Welfare and Entertainment	20,065		16,065			16,065
221011 Printing, Stationery, Photocopying and Binding	1,412		2,412			2,412
221012 Small Office Equipment	400		600			600
221014 Bank Charges and other Bank related costs	1,000		2,927			2,927
221016 IFMS Recurrent costs	0			30,000		30,000
221017 Subscriptions	5,000		6,000			6,000
222001 Telecommunications	2,200		2,500			2,500

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222002 Postage and Courier		100		200			200
225002 Consultancy Services- Long-term		45,030		24,000			24,000
226001 Insurances		0		5,000			5,000
227001 Travel inland		32,000		25,170			25,170
227002 Travel abroad		3,000		5,000			5,000
227004 Fuel, Lubricants and Oils		20,000		18,000			18,000
228002 Maintenance - Vehicles		6,000		6,000			6,000
282101 Donations		2,000					0
Total Cost of Output 138101:		154,860		125,374	30,000		155,374
Output:138102 Human Resource Management Services							
211101 General Staff Salaries		1,307,160	339,576				339,576
211103 Allowances		4,500		1,000			1,000
212105 Pension for Local Governments		23,000		1,583,111			1,583,111
221001 Advertising and Public Relations		600		1,000			1,000
221002 Workshops and Seminars		2,000		1,000			1,000
221007 Books, Periodicals & Newspapers		500					0
221008 Computer supplies and Information Technology (IT)		4,945		3,500			3,500
221009 Welfare and Entertainment		4,500		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		13,000					0
221012 Small Office Equipment		400		600			600
221017 Subscriptions		350		1,300			1,300
222001 Telecommunications		488		500			500
222002 Postage and Courier		100					0
227001 Travel inland		19,312		15,528			15,528
227004 Fuel, Lubricants and Oils		4,383		4,000			4,000
228002 Maintenance - Vehicles		1,000		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture		1,000					0
321608 General Public Service Pension arrears (Budgeting)		0		281,082			281,082
Total Cost of Output 138102:		1,387,238	339,576	1,897,620			2,237,196
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		61,350			28,466		28,466
221003 Staff Training		12,838					0
221008 Computer supplies and Information Technology (IT)		0			8,000		8,000
Total Cost of Output 138103:		74,188			36,466		36,466
Output:138104 Supervision of Sub County programme implementation							
221011 Printing, Stationery, Photocopying and Binding		693		700			700
222001 Telecommunications		800		500			500
227001 Travel inland		14,846		15,567			15,567
227004 Fuel, Lubricants and Oils		4,015		4,000			4,000
Total Cost of Output 138104:		20,354		20,767			20,767
Output:138105 Public Information Dissemination							
211103 Allowances		2,500					0
221001 Advertising and Public Relations		3,000		3,000			3,000
221007 Books, Periodicals & Newspapers		1,000		500			500
221008 Computer supplies and Information Technology (IT)		1,000					0
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
222001 Telecommunications		0		500			500
227001 Travel inland		2,050		1,550			1,550

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138105:	10,550		6,550			6,550
Output:138106 Office Support services						
221009 Welfare and Entertainment	1,384					0
223004 Guard and Security services	0		2,300			2,300
224004 Cleaning and Sanitation	4,900		2,700			2,700
227001 Travel inland	1,200		1,184			1,184
228003 Maintenance – Machinery, Equipment & Furniture	500					0
Total Cost of Output 138106:	7,984		6,184			6,184
Output:138107 Registration of Births, Deaths and Marriages						
227001 Travel inland	0		500			500
227002 Travel abroad	700					0
Total Cost of Output 138107:	700		500			500
Output:138108 Assets and Facilities Management						
227001 Travel inland	0		4,400			4,400
227002 Travel abroad	700					0
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138108:	700		5,400			5,400
Output:138109 Payroll and Human Resource Management Systems						
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		14,000			14,000
223004 Guard and Security services	5,000		4,500			4,500
227001 Travel inland	0		1,681			1,681
Total Cost of Output 138109:	5,000		21,181			21,181
Output:128110 Local Prisons						
227001 Travel inland	500		500			500
Total Cost of Output 128110:	500		500			500
Output:138111 Records Management Services						
211103 Allowances	1,000		500			500
221011 Printing, Stationery, Photocopying and Binding	1,500		3,500			3,500
221012 Small Office Equipment	0		400			400
222002 Postage and Courier	200					0
227001 Travel inland	2,484		7,784			7,784
Total Cost of Output 138111:	5,184		12,184			12,184
Output:138113 Procurement Services						
221001 Advertising and Public Relations	13,000		13,000			13,000
221005 Hire of Venue (chairs, projector, etc)	1,000					0
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	5,800		5,000			5,000
221012 Small Office Equipment	500					0
222001 Telecommunications	600					0
227001 Travel inland	10,136		12,000			12,000
227004 Fuel, Lubricants and Oils	2,000		3,636			3,636
228003 Maintenance – Machinery, Equipment & Furniture	600					0
Total Cost of Output 138113:	35,636		35,636			35,636
Total Cost of Higher LG Services	1,702,895	339,576	2,131,896	66,466		2,537,937
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital						

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Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281501	Environment Impact Assessment for Capital Works	0	0	0	10,000	0	10,000
Total LCIII: Busiisi		LCIV: Hoima Municipal Council					10,000
LCII: Kasingo	LCI: Not Specified	Procurement of Biometric			Source: Locally Raised Revenues		5,000
LCII: Kasingo	LCI: Not Specified	Procurement of Photocopier machine			Source: Locally Raised Revenues		5,000
312101	Non-Residential Buildings	0	0	0	400,000	0	400,000
Total LCIII: Busiisi		LCIV: Hoima Municipal Council					400,000
LCII: Kasingo	LCI: District Headquarters	Construction of District HQs, Wing B, Kasingo			Source: Other Transfers from Central Gov		400,000
312104	Other Structures	0	0	0	20,000	0	20,000
Total LCIII: Busiisi		LCIV: Hoima Municipal Council					20,000
LCII: Kasingo	LCI: District Headquarters, Kasingo	Construction of Car Shed			Source: Locally Raised Revenues		20,000
312202	Machinery and Equipment	0	0	0	20,000	0	20,000
Total LCIII: Busiisi		LCIV: Hoima Municipal Council					20,000
LCII: Kasingo	LCI: CAO's Office	Photocopier Canon			Source: Locally Raised Revenues		10,000
LCII: Kasingo	LCI: CAO's Office	50" Flat TV Screen			Source: Locally Raised Revenues		5,000
LCII: Kasingo	LCI: CAO's Office	Bio-metric machine			Source: Locally Raised Revenues		5,000
Total Cost of Output 138172:		0	0	0	450,000	0	450,000
Total Cost of Capital Purchases		0	0	0	450,000	0	450,000
Total Cost of function District and Urban Administration		1,702,895	339,576	2,131,896	516,466	0	2,987,937
Total Cost of Administration		1,702,895	339,576	2,131,896	516,466	0	2,987,937

Vote: 509 Hoima District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	256,114	104,245	357,795
District Unconditional Grant (Non-Wage)	103,161	72,591	126,031
District Unconditional Grant (Wage)		0	132,681
Locally Raised Revenues	99,083	26,500	99,083
Other Transfers from Central Government	47,000	0	
Support Services Conditional Grant (Non-Wage)	6,870	5,154	
Total Revenues	256,114	104,245	357,795
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	256,114	104,811	357,795
Wage		0	132,681
Non Wage	256,114	104,811	225,114
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	256,114	104,811	357,795

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	0	132,681				132,681
211103 Allowances	0		10,000			10,000
221001 Advertising and Public Relations	0		1,320			1,320
221002 Workshops and Seminars	3,000		2,000			2,000
221003 Staff Training	1,000					0
221008 Computer supplies and Information Technology (IT)	12,400		10,500			10,500
221011 Printing, Stationery, Photocopying and Binding	25,388		14,060			14,060
221012 Small Office Equipment	445		847			847
221014 Bank Charges and other Bank related costs	2,000		1,500			1,500
221016 IFMS Recurrent costs	47,000					0
221017 Subscriptions	1,000					0
222001 Telecommunications	700		250			250
227001 Travel inland	18,720		16,040			16,040
227002 Travel abroad	2,000					0
227004 Fuel, Lubricants and Oils	22,621		12,000			12,000
228002 Maintenance - Vehicles	7,864		7,000			7,000
Total Cost of Output 148101:	144,138	132,681	75,517			208,198
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	4,560					0
221001 Advertising and Public Relations	0		1,100			1,100
221002 Workshops and Seminars	26,160		23,000			23,000
221008 Computer supplies and Information Technology (IT)	0		4,000			4,000

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		3,520		4,000			4,000
221012 Small Office Equipment		0		100			100
222001 Telecommunications		0		1,364			1,364
222003 Information and communications technology (ICT)		0		2,000			2,000
227001 Travel inland		15,960		9,200			9,200
227004 Fuel, Lubricants and Oils		7,864					0
228002 Maintenance - Vehicles		0		2,300			2,300
Total Cost of Output 148102:		58,064		48,064			48,064
Output:148103 Budgeting and Planning Services							
221002 Workshops and Seminars		500		4,000			4,000
221008 Computer supplies and Information Technology (IT)		0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		6,000		4,721			4,721
222001 Telecommunications		270					0
227001 Travel inland		9,840		4,500			4,500
227004 Fuel, Lubricants and Oils		4,000		3,610			3,610
Total Cost of Output 148103:		20,610		19,331			19,331
Output:148104 LG Expenditure management Services							
221002 Workshops and Seminars		2,500					0
221003 Staff Training		0		2,500			2,500
221008 Computer supplies and Information Technology (IT)		800		500			500
221011 Printing, Stationery, Photocopying and Binding		1,500		1,500			1,500
227001 Travel inland		5,000		5,300			5,300
Total Cost of Output 148104:		9,800		9,800			9,800
Output:148105 LG Accounting Services							
221002 Workshops and Seminars		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		1,500		800			800
221017 Subscriptions		0		2,500			2,500
222001 Telecommunications		652		602			602
227001 Travel inland		20,100		15,200			15,200
227002 Travel abroad		0		1,400			1,400
227004 Fuel, Lubricants and Oils		1,250					0
Total Cost of Output 148105:		23,502		23,502			23,502
Output:148106 Integrated Financial Management System							
221002 Workshops and Seminars		0		1,500			1,500
221003 Staff Training		0		1,000			1,000
221008 Computer supplies and Information Technology (IT)		0		6,000			6,000
221009 Welfare and Entertainment		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
221012 Small Office Equipment		0		1,000			1,000
221014 Bank Charges and other Bank related costs		0		1,000			1,000
222001 Telecommunications		0		1,000			1,000
227001 Travel inland		0		4,000			4,000
227004 Fuel, Lubricants and Oils		0		12,000			12,000
228003 Maintenance – Machinery, Equipment & Furniture		0		6,000			6,000
Total Cost of Output 148106:		0		37,500			37,500
Output:148107 Sector Capacity Development							
221002 Workshops and Seminars		0		6,400			6,400

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training		0		5,000			5,000
	<i>Total Cost of Output 148107:</i>	<i>0</i>		11,400			11,400
	Total Cost of Higher LG Services	256,114	132,681	225,114			357,795
	Total Cost of function Financial Management and Accountability(LG)	256,114	132,681	225,114			357,795
	Total Cost of Finance	256,114	132,681	225,114			357,795

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,662,004	1,254,263	614,730
District Unconditional Grant (Non-Wage)	40,017	28,159	256,468
District Unconditional Grant (Wage)	214,157	87,612	223,728
Locally Raised Revenues	134,534	129,976	134,534
Support Services Conditional Grant (Non-Wage)	3,273,296	1,008,516	
<i>Development Revenues</i>	5,208	912	167,855
District Discretionary Development Equalization Gran	5,208	912	
Locally Raised Revenues		0	167,855
Total Revenues	3,667,212	1,255,175	782,585
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,662,004	1,259,095	614,730
Wage	214,157	87,612	223,729
Non Wage	3,447,847	1,171,483	391,002
<i>Development Expenditure</i>	5,208	0	167,855
Domestic Development	5,208	0	167,855
Donor Development		0	0
Total Expenditure	3,667,212	1,259,095	782,585

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
212103 Pension for Teachers	2,508,948					0
212105 Pension for Local Governments	547,897					0
221008 Computer supplies and Information Technology (IT)	1,500		1,500			1,500
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
221012 Small Office Equipment	100		100			100
221014 Bank Charges and other Bank related costs	0					0
222001 Telecommunications	1,000		1,000			1,000
222002 Postage and Courier	50		50			50
227001 Travel inland	35,807		35,806			35,806
227004 Fuel, Lubricants and Oils	100		100			100
228002 Maintenance - Vehicles	6,000		6,000			6,000
228004 Maintenance – Other	500		500			500
Total Cost of Output 138201:	3,104,603		47,756			47,756
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,558		4,558			4,558
Total Cost of Output 138202:	4,558		4,558			4,558
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	24,336	24,200				24,200
221001 Advertising and Public Relations	540		3,600			3,600

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221004 Recruitment Expenses		29,713		27,436			27,436
221005 Hire of Venue (chairs, projector, etc)		600		600			600
221007 Books, Periodicals & Newspapers		860		1,600			1,600
221008 Computer supplies and Information Technology (IT)		2,400		2,400			2,400
221009 Welfare and Entertainment		400		300			300
221010 Special Meals and Drinks		480		480			480
221011 Printing, Stationery, Photocopying and Binding		1,080		1,400			1,400
221012 Small Office Equipment		200		400			400
221017 Subscriptions		200					0
222001 Telecommunications		1,080		1,200			1,200
222002 Postage and Courier		50		50			50
223005 Electricity		480		480			480
227001 Travel inland		9,863		5,100			5,100
228002 Maintenance - Vehicles		400					0
228003 Maintenance – Machinery, Equipment & Furniture		300		600			600
Total Cost of Output 138203:		72,982	24,200	45,646			69,846
Output:138204 LG Land management services							
211103 Allowances		6,000		5,000			5,000
221001 Advertising and Public Relations		300		300			300
221007 Books, Periodicals & Newspapers		300		200			200
221008 Computer supplies and Information Technology (IT)		2,700		2,000			2,000
221009 Welfare and Entertainment		540		540			540
221011 Printing, Stationery, Photocopying and Binding		1,714		1,714			1,714
221012 Small Office Equipment		50		50			50
221014 Bank Charges and other Bank related costs		70		70			70
222002 Postage and Courier		50		100			100
227001 Travel inland		9,546		14,296			14,296
227004 Fuel, Lubricants and Oils		50		50			50
228003 Maintenance – Machinery, Equipment & Furniture		400		400			400
Total Cost of Output 138204:		21,720		24,720			24,720
Output:138205 LG Financial Accountability							
211103 Allowances		15,000		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding		614		614			614
Total Cost of Output 138205:		15,614		15,614			15,614
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries		189,821	199,528				199,528
211103 Allowances		15,000		15,000			15,000
221002 Workshops and Seminars		37,323		37,323			37,323
227001 Travel inland		158,091		155,385			155,385
Total Cost of Output 138206:		400,234	199,528	207,708			407,236
Output:138207 Standing Committees Services							
211103 Allowances		13,800		13,800			13,800
227001 Travel inland		31,200		31,200			31,200
Total Cost of Output 138207:		45,000		45,000			45,000
Total Cost of Higher LG Services		3,664,712	223,728	391,002			614,730
Capital Purchases							
Output:138272 Administrative Capital							

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201	Transport Equipment	0	0	0	165,000	0	165,000
Total LCIII: Busiisi		LCIV: Hoima Municipal Council					165,000
<i>LCII: Kasingo</i>	<i>LCI: Not Specified</i>	Procurement of a Council Van			<i>Source: Locally Raised Revenues</i>		<i>165,000</i>
312203	Furniture & Fixtures	0	0	0	2,855	0	2,855
Total LCIII: Busiisi		LCIV: Hoima Municipal Council					2,855
<i>LCII: Kihuukya</i>	<i>LCI: District Chairperson and Clerk</i>	Executive Furniture			<i>Source: Locally Raised Revenues</i>		<i>2,855</i>
Total Cost of Output 138272:		0	0	0	167,855	0	167,855
Total Cost of Capital Purchases		0	0	0	167,855	0	167,855
Total Cost of function Local Statutory Bodies		3,664,712	223,728	391,002	167,855	0	782,585
Total Cost of Statutory Bodies		3,664,712	223,728	391,002	167,855	0	782,585

Vote: 509 Hoima District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	374,574	180,189	617,757
District Unconditional Grant (Non-Wage)	11,657	8,203	5,657
District Unconditional Grant (Wage)		0	108,945
Locally Raised Revenues	12,396	6,320	28,053
Other Transfers from Central Government	25,050	0	25,050
Sector Conditional Grant (Non-Wage)	177,050	84,099	96,707
Sector Conditional Grant (Wage)	148,421	81,567	353,345
<i>Development Revenues</i>	26,444	97,347	96,343
Development Grant	0	73,033	96,343
District Discretionary Development Equalization Grant	24,040	23,934	
Locally Raised Revenues	2,404	380	
Total Revenues	401,018	277,536	714,100
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	277,196	185,794	617,757
Wage	148,421	80,901	462,290
Non Wage	128,775	104,892	155,467
<i>Development Expenditure</i>	123,822	97,346	96,343
Domestic Development	123,822	97,346	96,343
Donor Development		0	0
Total Expenditure	401,018	283,140	714,100

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
<i>Output:018151 LLG Extension Services (LLS)</i>							
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	15,552	0	0	15,552	
Total LCIII: Not Specified						15,552	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			<i>15,552</i>	
	Total Cost of Output 018151:	0	0	15,552	0	0	15,552
	Total Cost of Lower Local Services	0	0	15,552	0	0	15,552
Higher LG Services							
<i>Output:018101 Extension Worker Services</i>							
211101 General Staff Salaries	0	353,345				353,345	
227001 Travel inland	0		7,776			7,776	
227004 Fuel, Lubricants and Oils	0		7,776			7,776	
	Total Cost of Output 018101:	0	353,345	15,552		368,897	
	Total Cost of Higher LG Services	0	353,345	15,552		368,897	
	Total Cost of function Agricultural Extension Services	0	353,345	31,104	0	0	384,449

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	148,421	108,945				108,945

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	0		3,000	1,000		4,000
221003 Staff Training	0			5,000		5,000
221008 Computer supplies and Information Technology (IT)	4,000		2,000			2,000
221009 Welfare and Entertainment	1,000		2,000			2,000
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	0		1,000			1,000
222001 Telecommunications	1,000		1,000			1,000
226001 Insurances	3,000					0
227001 Travel inland	9,679		6,000			6,000
227004 Fuel, Lubricants and Oils	8,046		8,601			8,601
228002 Maintenance - Vehicles	0		8,000			8,000
Total Cost of Output 018201:	182,146	108,945	34,101	6,000		149,045
Output:018202 Crop disease control and marketing						
221002 Workshops and Seminars	3,500		1,500			1,500
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,050			1,050
224001 Medical and Agricultural supplies	14,500					0
224004 Cleaning and Sanitation	0			18,000		18,000
227001 Travel inland	5,000		2,000			2,000
227004 Fuel, Lubricants and Oils	5,000		3,000			3,000
228002 Maintenance - Vehicles	3,000					0
Total Cost of Output 018202:	32,500		7,550	18,000		25,550
Output:018203 Farmer Institution Development						
221002 Workshops and Seminars	0		6,000			6,000
Total Cost of Output 018203:	0		6,000			6,000
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	2,000		1,500			1,500
221003 Staff Training	1,500					0
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
224001 Medical and Agricultural supplies	15,500			18,000		18,000
227001 Travel inland	4,000		2,050			2,050
227004 Fuel, Lubricants and Oils	4,000		3,000			3,000
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 018204:	30,500		7,550	18,000		25,550
Output:018205 Fisheries regulation						
221002 Workshops and Seminars	2,500		1,500			1,500
221003 Staff Training	2,500					0
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224001 Medical and Agricultural supplies	10,072			18,000		18,000
227001 Travel inland	4,500		2,050			2,050
227004 Fuel, Lubricants and Oils	5,500		3,000			3,000
Total Cost of Output 018205:	25,072		7,550	18,000		25,550
Output:018206 Vermin control services						
221002 Workshops and Seminars	0		1,000			1,000

Vote: 509 Hoima District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224001	Medical and Agricultural supplies	3,000			4,000		4,000
227001	Travel inland	3,500		500			500
227004	Fuel, Lubricants and Oils	3,500		1,000			1,000
<i>Total Cost of Output 018206:</i>		10,000		2,500	4,000		6,500
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002	Workshops and Seminars	2,500		1,000			1,000
221003	Staff Training	3,000					0
224001	Medical and Agricultural supplies	10,750			14,000		14,000
227001	Travel inland	4,250		2,050			2,050
227004	Fuel, Lubricants and Oils	3,000		2,000			2,000
<i>Total Cost of Output 018207:</i>		23,500		5,050	14,000		19,050
Output:018208 Sector Capacity Development							
221003	Staff Training	0			18,343		18,343
<i>Total Cost of Output 018208:</i>		0			18,343		18,343
Total Cost of Higher LG Services		303,718	108,945	70,301	96,343		275,589
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018282 Slaughter slab construction							
312104	Other Structures	70,000					0
<i>Total Cost of Output 018282:</i>		70,000					0
Total Cost of Capital Purchases		70,000					0
Total Cost of function District Production Services		373,718	108,945	70,301	96,343		275,589

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221002	Workshops and Seminars	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		300			300
222001	Telecommunications	0		262			262
227001	Travel inland	3,000		2,000			2,000
227004	Fuel, Lubricants and Oils	1,000		2,000			2,000
<i>Total Cost of Output 018301:</i>		4,000		6,062			6,062
Output:018302 Enterprise Development Services							
221002	Workshops and Seminars	0		1,500			1,500
221008	Computer supplies and Information Technology (IT)	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		500			500
222001	Telecommunications	0		300			300
227001	Travel inland	3,000		2,000			2,000
227004	Fuel, Lubricants and Oils	1,000		2,500			2,500
<i>Total Cost of Output 018302:</i>		4,000		7,000			7,000
Output:018303 Market Linkage Services							
221002	Workshops and Seminars	0		1,500			1,500
221008	Computer supplies and Information Technology (IT)	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		200			200
222001	Telecommunications	0		300			300
227001	Travel inland	3,000		1,800			1,800
227004	Fuel, Lubricants and Oils	1,000		2,000			2,000
<i>Total Cost of Output 018303:</i>		4,000		6,000			6,000
Output:018304 Cooperatives Mobilisation and Outreach Services							

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	0		2,500			2,500
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222001 Telecommunications	0		500			500
227001 Travel inland	3,500		2,500			2,500
227004 Fuel, Lubricants and Oils	550		3,500			3,500
Total Cost of Output 018304:	4,050		10,000			10,000
Output:018305 Tourism Promotional Services						
221002 Workshops and Seminars	0		1,500			1,500
221008 Computer supplies and Information Technology (IT)	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		300			300
222001 Telecommunications	0		300			300
227001 Travel inland	3,000					0
227002 Travel abroad	0		1,000			1,000
227004 Fuel, Lubricants and Oils	1,000		1,500			1,500
Total Cost of Output 018305:	4,000		5,000			5,000
Output:018306 Industrial Development Services						
221002 Workshops and Seminars	0		3,000			3,000
221008 Computer supplies and Information Technology (IT)	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		100			100
222001 Telecommunications	0		200			200
227001 Travel inland	3,000		2,500			2,500
227004 Fuel, Lubricants and Oils	1,000		3,000			3,000
Total Cost of Output 018306:	4,000		9,000			9,000
Output:018307 Tourism Development						
221008 Computer supplies and Information Technology (IT)	0		100			100
221011 Printing, Stationery, Photocopying and Binding	0		200			200
222001 Telecommunications	0		100			100
227001 Travel inland	2,250		1,200			1,200
227004 Fuel, Lubricants and Oils	1,000		1,400			1,400
Total Cost of Output 018307:	3,250		3,000			3,000
Output:018308 Sector Capacity Development						
221003 Staff Training	0		3,000			3,000
Total Cost of Output 018308:	0		3,000			3,000
Output:018309 Sector Management and Monitoring						
221008 Computer supplies and Information Technology (IT)	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		200			200
222001 Telecommunications	0		100			100
227001 Travel inland	0		600			600
227004 Fuel, Lubricants and Oils	0		900			900
Total Cost of Output 018309:	0		2,000			2,000
Output:018310 Operation and Maintenance of Local Economic Infrastructure						
227001 Travel inland	0		300			300
227004 Fuel, Lubricants and Oils	0		700			700
228003 Maintenance – Machinery, Equipment & Furniture	0		2,000			2,000
Total Cost of Output 018310:	0		3,000			3,000
Total Cost of Higher LG Services	27,300		54,062			54,062
Total Cost of function District Commercial Services	27,300		54,062			54,062

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Total Cost of Production and Marketing

401,018	462,290	155,467	96,343	0	714,100
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Vote: 509 Hoima District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,302,711	3,059,973	4,287,283
District Unconditional Grant (Wage)		0	62,077
Locally Raised Revenues	14,365	0	4,365
Other Transfers from Central Government	633,600	467,367	870,000
Sector Conditional Grant (Non-Wage)	306,792	230,094	329,334
Sector Conditional Grant (Wage)	2,347,955	2,362,512	3,021,507
<i>Development Revenues</i>	642,636	664,667	547,070
Development Grant	32,673	32,673	0
District Discretionary Development Equalization Grant	70,400	49,794	40,547
Donor Funding	358,430	459,798	358,430
Locally Raised Revenues	33,040	0	
Other Transfers from Central Government	148,093	122,403	148,093
Total Revenues	3,945,347	3,724,640	4,834,353
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,302,711	3,044,022	4,287,283
Wage	2,347,955	2,362,512	3,083,584
Non Wage	954,757	681,510	1,203,699
<i>Development Expenditure</i>	642,636	414,132	547,070
Domestic Development	284,206	176,636.58	188,640
Donor Development	358,430	237,496	358,430
Total Expenditure	3,945,347	3,458,155	4,834,353

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	0	0	17,404	0	0	17,404
Total LCIII: Kigorobya						2,058
LCII: Bwitya	LCI: Not Specified	Bombo HC II			Source:Conditional Grant to PHC - devel	2,058
Total LCIII: Kigorobya Town Council						2,058
LCII: Southern	LCI: Not Specified	Kitana HC II			Source:Conditional Grant to PHC - devel	2,058
Total LCIII: Bugambe						2,059
LCII: Bugambe	LCI: Not Specified	Bugambe Tea HC II			Source:Conditional Grant to PHC - devel	2,059
Total LCIII: Kabwoya						2,057
LCII: Igwanjura	LCI: Not Specified	Kisaru HC II			Source:Conditional Grant to PHC - devel	2,057
Total LCIII: Kiziranfumbi						2,058
LCII: Munteme	LCI: Not Specified	Munteme HC II			Source:Conditional Grant to PHC - devel	2,058
Total LCIII: Kyangwali						7,116
LCII: Kasonga	LCI: Not Specified	Rwenyawawa HC III			Source:Conditional Grant to PHC - devel	3,000
LCII: Kasonga	LCI: Not Specified	Ngurwe HC			Source:Conditional Grant to PHC - devel	2,058
LCII: Kasonga	LCI: Not Specified	Malembo HC II			Source:Conditional Grant to PHC - devel	2,058
		Total Cost of Output 088153:	0	0	17,404	0

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 509 Hoima District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)	157,041	3,021,507	257,338	0	0	3,278,845
Total LCIII: Buhanka						126,506
LCII: Butema	LCI: Butema Town Board	Butema HC III		Source: Conditional Grant to PHC - devel		126,506
Total LCIII: Buseruka						260,848
LCII: Kabaale	LCI: Kabaale trading centre	Kabaale HC III		Source: Conditional Grant to PHC - devel		90,293
LCII: Nyakabingo	LCI: Buseruka Trading Centre	Buseruka HC III		Source: Conditional Grant to PHC - devel		124,400
LCII: Toonya	LCI: Toonya LC I	Toonya HC III		Source: Conditional Grant to PHC - devel		46,156
Total LCIII: Kigorobya						102,700
LCII: Kapaapi	LCI: Kapaapi Trading centre	Kapapi HC III		Source: Conditional Grant to PHC - devel		76,962
LCII: Kibiro	LCI: Kibiro LC I	Kibiro HC III		Source: Conditional Grant to PHC - devel		25,738
Total LCIII: Kigorobya Town Council						379,515
LCII: South East	LCI: Kigorobya town council	Kigorobya HC IV		Source: Conditional Grant to PHC - devel		379,515
Total LCIII: Kitoba						203,126
LCII: Birungu	LCI: Kiseke LC I	Kiseke HC II		Source: Conditional Grant to PHC - devel		24,408
LCII: Bulyango	LCI: MBARAARA LC I	Mbarara HC II		Source: Conditional Grant to PHC - devel		24,316
LCII: Kiragura	LCI: Bwendero LC I	Dwooli HC III		Source: Conditional Grant to PHC - devel		127,156
LCII: Kiryangobe	LCI: KYABASENGYA LC I	Kyabasengya HC II		Source: Conditional Grant to PHC - devel		27,247
Total LCIII: Kyabigambire						306,912
LCII: Bulindi	LCI: Kibaire LC I	Kibaire HC II		Source: Conditional Grant to PHC - devel		24,252
LCII: Buraru	LCI: Buraru - Kisagara LC I	Buraru HC III		Source: Conditional Grant to PHC - devel		121,411
LCII: Kibugubya	LCI: Kasomoro LC I	Kasomoro HC II		Source: Conditional Grant to PHC - devel		31,542
LCII: Kibugubya	LCI: KYABIGAMBIRE TRADING C	Mparangansi HC III		Source: Conditional Grant to PHC - devel		98,978
LCII: Kisabagwa	LCI: Kisabagwa LC I	Kisabagwa HC III		Source: Conditional Grant to PHC - devel		30,729
Total LCIII: Bugambe						205,047
LCII: Ruguse	LCI: Bugambe LC I	Bugambe HC III		Source: Conditional Grant to PHC - devel		114,378
LCII: Ruguse	LCI: Bujugu LC I	Bujugu HC III		Source: Conditional Grant to PHC - devel		90,669
Total LCIII: Buhimba						395,062
LCII: Kinogozi	LCI: KINOGOZI TRADING CENTR	Lucy Bisereko HC III		Source: Conditional Grant to PHC - devel		71,846
LCII: Kyabatalya	LCI: MUHUIJU TRADING CENTR	Muhwiji HC III		Source: Conditional Grant to PHC - devel		63,265
LCII: Kyabatalya	LCI: Buhimba Town Board	Buhimba HC III		Source: Conditional Grant to PHC - devel		123,213
LCII: Musaijamukuru East	LCI: Bujalya LC I	Bujalya HC III		Source: Conditional Grant to PHC - devel		65,285
LCII: Musaijamukuru West	LCI: Kisiiha LC I	Kisiiha HC II		Source: Conditional Grant to PHC - devel		30,866
LCII: Ruhunga	LCI: Kitoole LC I	Kitoole HC II		Source: Conditional Grant to PHC - devel		40,586
Total LCIII: Kabwoya						392,253
LCII: Bubogo	LCI: Kabwoya Trading centre	Kabwoya HC III		Source: Conditional Grant to PHC - devel		131,594
LCII: Kaseeta	LCI: Kaseeta trading centre	Kaseeta HC III		Source: Conditional Grant to PHC - devel		109,566
LCII: Nkondo	LCI: KYIHORO LC I	Kyehoro HC II		Source: Conditional Grant to PHC - devel		65,010
LCII: Nkondo	LCI: Sebigoro Landing site	Sebigoro HC III		Source: Conditional Grant to PHC - devel		86,083
Total LCIII: Kiziranfumbi						503,888
LCII: Bulimya	LCI: Kikuube LC I	Kikuube HC IV		Source: Conditional Grant to PHC - devel		341,571
LCII: Bulimya	LCI: MUKABARA LC I	Mukabara HC III		Source: Conditional Grant to PHC - devel		92,664
LCII: Kidoma	LCI: Kidoma LC I	Wambabya HC II		Source: Conditional Grant to PHC - devel		44,348
LCII: Munteme	LCI: Kicompyo LC I	Kicompyo HC III		Source: Conditional Grant to PHC - devel		25,304
Total LCIII: Kyangwali						402,989
LCII: Buhuka	LCI: Buhuka Landing site	Buhuka HC III		Source: Conditional Grant to PHC - devel		63,297
LCII: Butoole	LCI: Nsozi LC I	Nsozi HC III		Source: Conditional Grant to PHC - devel		96,485
LCII: Kasonga	LCI: Kasonga LC I	Kasonga HC II		Source: Conditional Grant to PHC - devel		30,284
LCII: Kyangwali	LCI: KITUTI LC I	Kyangwali HC IV		Source: Conditional Grant to PHC - devel		212,922
Total Cost of Output 088154:	157,041	3,021,507	257,338	0	0	3,278,845
Output:088155 Standard Pit Latrine Construction (LLS.)						
263104 Transfers to other govt. units (Current)	21,571					0
Total Cost of Output 088155:	21,571					0
Output:088156 Hand Washing Facility Installation(LLS.)						
263104 Transfers to other govt. units (Current)	20,000					0

Vote: 509 Hoima District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088156:</i>		20,000					0
Total Cost of Lower Local Services		198,612	3,021,507	274,742	0	0	3,296,249
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	2,347,955	62,077				62,077
211103	Allowances	159,216					0
221001	Advertising and Public Relations	9,500					0
221002	Workshops and Seminars	115,000					0
221008	Computer supplies and Information Technology (IT)	8,200					0
221011	Printing, Stationery, Photocopying and Binding	13,580					0
221012	Small Office Equipment	3,200					0
221014	Bank Charges and other Bank related costs	2,450					0
222001	Telecommunications	1,000					0
222003	Information and communications technology (ICT)	2,600					0
223005	Electricity	8,200					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,183					0
227001	Travel inland	134,943					0
227003	Carriage, Haulage, Freight and transport hire	2,000					0
227004	Fuel, Lubricants and Oils	73,100					0
228002	Maintenance - Vehicles	18,800					0
228003	Maintenance – Machinery, Equipment & Furniture	6,200					0
<i>Total Cost of Output 088101:</i>		2,909,127	62,077				62,077
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	633,600		870,000			870,000
<i>Total Cost of Output 088104:</i>		633,600		870,000			870,000
Output:088106 Promotion of Sanitation and Hygiene							
227001	Travel inland	8,000					0
227004	Fuel, Lubricants and Oils	4,000					0
<i>Total Cost of Output 088106:</i>		12,000					0
Total Cost of Higher LG Services		3,554,726	62,077	870,000			932,077
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	300	0	300
Total LCIII: Buseruka							300
<i>LCII: Toonya</i>		<i>LCI: Not Specified</i>		<i>Rehabilitation of Toonya HC III Staff quarters</i>		<i>Source:LGMSD (Former LGDP)</i>	
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	800	0	800
Total LCIII: Buseruka							800
<i>LCII: Toonya</i>		<i>LCI: Not Specified</i>		<i>Rehabilitation of Toonya HC III</i>		<i>Source:LGMSD (Former LGDP)</i>	
312102	Residential Buildings	0	0	0	39,447	0	39,447
Total LCIII: Buseruka							39,447
<i>LCII: Toonya</i>		<i>LCI: Toonya 1</i>		<i>Rehabilitation of Toonya HC Staff House</i>		<i>Source:District Discretionary Developme</i>	
<i>Total Cost of Output 088181:</i>		0	0	0	40,547	0	40,547
Output:088182 Maternity Ward Construction and Rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	2,000					0
<i>Total Cost of Output 088182:</i>		2,000					0
Total Cost of Capital Purchases		2,000	0	0	40,547	0	40,547
Total Cost of function Primary Healthcare		3,755,338	3,083,584	1,144,742	40,547	0	4,268,873

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
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Vote: 509 Hoima District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
221001 Advertising and Public Relations	0		4,000		1,000		5,000
221002 Workshops and Seminars	0		25,608	81,693	150,500		257,801
221003 Staff Training	0		10,000				10,000
221005 Hire of Venue (chairs, projector, etc)	0				600		600
221008 Computer supplies and Information Technology (IT)	0		1,500				1,500
221009 Welfare and Entertainment	0		1,200				1,200
221011 Printing, Stationery, Photocopying and Binding	0		5,999	2,000			7,999
221012 Small Office Equipment	0		2,000		1,000		3,000
221014 Bank Charges and other Bank related costs	0		2,450				2,450
222001 Telecommunications	0			1,200			1,200
222002 Postage and Courier	0				400		400
223005 Electricity	0		3,000				3,000
224004 Cleaning and Sanitation	0		1,200				1,200
227001 Travel inland	0			39,200	165,430		204,630
227004 Fuel, Lubricants and Oils	0			20,000	35,000		55,000
228002 Maintenance - Vehicles	0		2,000	4,000	4,500		10,500
		Total Cost of Output 088301:	0	58,957	148,093	358,430	565,480
		Total Cost of Higher LG Services	0	58,957	148,093	358,430	565,480
		Total Cost of function Health Management and Supervision	0	58,957	148,093	358,430	565,480
Total Cost of Health		3,755,338	3,083,584	1,203,699	188,640	358,430	4,834,353

Vote: 509 Hoima District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,479,289	7,735,694	12,163,643
District Unconditional Grant (Non-Wage)	63,815	44,904	0
District Unconditional Grant (Wage)		0	85,892
Locally Raised Revenues	24,676	20,000	24,676
Other Transfers from Central Government	10,000	12,766	11,552
Sector Conditional Grant (Non-Wage)	2,265,415	1,474,901	2,265,415
Sector Conditional Grant (Wage)	8,115,383	6,183,123	9,776,109
<i>Development Revenues</i>	725,179	299,425	736,778
Development Grant	293,188	293,188	416,778
District Discretionary Development Equalization Grant	69,750	0	
Donor Funding	362,241	6,237	320,000
Total Revenues	11,204,468	8,035,119	12,900,421
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,479,289	7,735,381	12,163,643
Wage	8,115,383	6,183,123	9,862,000
Non Wage	2,363,906	1,552,258	2,301,643
<i>Development Expenditure</i>	725,179	85,158	736,778
Domestic Development	362,938	78920.588	416,778
Donor Development	362,241	6,237	320,000
Total Expenditure	11,204,468	7,820,539	12,900,421

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)	0	8,447,389	455,743	0	0	8,903,132
Total LCIII: Buhanika	LCIV: Bugahya					405,804
LCII: Butema	LCI: Katereiga	<i>Katereiga Primary School</i>		Source:Sector Conditional Grant (Non-W		56,499
LCII: Butema	LCI: Butema	<i>Butema COU Primary School</i>		Source:Sector Conditional Grant (Non-W		63,849
LCII: Butema	LCI: Butema	<i>Butema BCS Primary School</i>		Source:Sector Conditional Grant (Non-W		59,436
LCII: Kitoonya	LCI: Kyohairwe	<i>Kyohairwe Primary School</i>		Source:Sector Conditional Grant (Non-W		50,668
LCII: Kitoonya	LCI: Kifumura	<i>Kifumura Primary School</i>		Source:Sector Conditional Grant (Non-W		61,454
LCII: Kitoonya	LCI: Kaburamuro	<i>Kaburamuro Primary School</i>		Source:Sector Conditional Grant (Non-W		58,920
LCII: Kitoonya	LCI: Kitoonya	<i>Kitoonya primary Schhol</i>		Source:Sector Conditional Grant (Non-W		54,978
Total LCIII: Buseruka	LCIV: Bugahya					557,586
LCII: Kabaale	LCI: Kabale	<i>Kabale Public Primary School</i>		Source:Sector Conditional Grant (Non-W		104,675
LCII: Kabaale	LCI: Kigaaga	<i>Kigaaga Primary School</i>		Source:Sector Conditional Grant (Non-W		54,992
LCII: Kabaale	LCI: Kyapaloni	<i>Kyapaloni Primary School</i>		Source:Sector Conditional Grant (Non-W		18,856
LCII: Kabaale	LCI: Nyamasog	<i>Nyamasoga Primary School</i>		Source:Sector Conditional Grant (Non-W		56,783
LCII: Kabaale	LCI: Nyahaira	<i>Nyahaira Primary School</i>		Source:Sector Conditional Grant (Non-W		15,110
LCII: Nyakabingo	LCI: Buseruka	<i>Buseruka Primary School</i>		Source:Sector Conditional Grant (Non-W		97,217
LCII: Nyakabingo	LCI: Kasenyi lyato	<i>Kasenyi Lyato Primary School</i>		Source:Sector Conditional Grant (Non-W		62,972
LCII: Toonya	LCI: Mbegu	<i>Mbegu Primary School</i>		Source:Sector Conditional Grant (Non-W		21,069
LCII: Toonya	LCI: Kaiso	<i>Kaiso Primary School</i>		Source:Sector Conditional Grant (Non-W		70,194
LCII: Toonya	LCI: Toonya	<i>Toonya Primary School</i>		Source:Sector Conditional Grant (Non-W		55,718
Total LCIII: Kigorobya	LCIV: Bugahya					953,910
LCII: Bwitya	LCI: Hanga	<i>Kitemba COU Primary School</i>		Source:Sector Conditional Grant (Non-W		41,843
LCII: Bwitya	LCI: Bombo	<i>Iguru 1 Primary School</i>		Source:Sector Conditional Grant (Non-W		115,867
LCII: Bwitya	LCI: Buhirigi	<i>Buhirigi Primary School</i>		Source:Sector Conditional Grant (Non-W		89,993
LCII: Kapaapi	LCI: Kapaapi	<i>St Paul Kapaapi Primary School</i>		Source:Sector Conditional Grant (Non-W		120,456
LCII: Kapaapi	LCI: Kibengeya	<i>Kibengeya Primary School</i>		Source:Sector Conditional Grant (Non-W		101,059
LCII: Kapaapi	LCI: Kijonjomi	<i>Kijonjomi Primary School</i>		Source:Sector Conditional Grant (Non-W		72,714
LCII: Kibiro	LCI: kibiro	<i>Kibiro Primary School</i>		Source:Sector Conditional Grant (Non-W		57,241
LCII: Kiganja	LCI: kyeramya	<i>Kyeramya Primary School</i>		Source:Sector Conditional Grant (Non-W		50,098
LCII: Kisukuuma	LCI: Bukona	<i>Bukona Primary School</i>		Source:Sector Conditional Grant (Non-W		58,247
LCII: Kisukuuma	LCI: Haibale	<i>Haibale Primary School</i>		Source:Sector Conditional Grant (Non-W		76,161
LCII: Kyabisagazi	LCI: Kigomba	<i>Kigomba Public Primary School</i>		Source:Sector Conditional Grant (Non-W		76,269
LCII: Kyabisagazi	LCI: Kyabisagazi	<i>Kyabisagazi Primary School</i>		Source:Sector Conditional Grant (Non-W		93,962
Total LCIII: Kigorobya Town Council	LCIV: Bugahya					287,874
LCII: North East	LCI: Kigorobya TC	<i>Kigorobya Muslim Primary School</i>		Source:Sector Conditional Grant (Non-W		128,815
LCII: South East	LCI: Kigorobya TC	<i>Kitana Primary School</i>		Source:Sector Conditional Grant (Non-W		99,272
LCII: South East	LCI: Kigorobya TC	<i>Kigorobya COU Primary School</i>		Source:Sector Conditional Grant (Non-W		59,787
Total LCIII: Kitoba	LCIV: Bugahya					750,533
LCII: Birungu	LCI: Kiseke	<i>Kiseke Primary School</i>		Source:Sector Conditional Grant (Non-W		82,619
LCII: Birungu	LCI: Kitoba	<i>Kitoba Primary School</i>		Source:Sector Conditional Grant (Non-W		71,580
LCII: Birungu	LCI: Buhamba	<i>Buhamba Primary School</i>		Source:Sector Conditional Grant (Non-W		85,764
LCII: Budaka	LCI: Iseisa	<i>Iseisa Primary School</i>		Source:Sector Conditional Grant (Non-W		77,085
LCII: Budaka	LCI: Bukerenge	<i>Bukerenge Primary School</i>		Source:Sector Conditional Grant (Non-W		70,581
LCII: Budaka	LCI: Kibanjwa	<i>Kibanjwa Primary School</i>		Source:Sector Conditional Grant (Non-W		70,903
LCII: Bulyango	LCI: Kiraira	<i>Kiraira Primary School</i>		Source:Sector Conditional Grant (Non-W		54,409
LCII: Bulyango	LCI: Mbarara	<i>Mbaraara Primary School</i>		Source:Sector Conditional Grant (Non-W		97,018
LCII: Kiragura	LCI: Dwoli	<i>Dwoli Primary School</i>		Source:Sector Conditional Grant (Non-W		79,968
LCII: Kiryangobe	LCI: Kyabasengya	<i>Kyabasengya Primary School</i>		Source:Sector Conditional Grant (Non-W		60,605
Total LCIII: Kyabigambire	LCIV: Bugahya					1,282,921
LCII: Bulindi	LCI: Bulindi	<i>Bulindi BCS Primary School</i>		Source:Sector Conditional Grant (Non-W		56,680
LCII: Bulindi	LCI: Kakindo	<i>Kakindo COU Primary School</i>		Source:Sector Conditional Grant (Non-W		54,454
LCII: Bulindi	LCI: Bulindi	<i>Bulindi COU Primary School</i>		Source:Sector Conditional Grant (Non-W		100,067
LCII: Bulindi	LCI: Kibaire	<i>Kibaire Primary School</i>		Source:Sector Conditional Grant (Non-W		62,087
LCII: Bururu	LCI: Kibingo	<i>Kibingo Muslim Primary School</i>		Source:Sector Conditional Grant (Non-W		46,648

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bururu	LCI: Buyanja	Buyanja Primary School			Source:Sector Conditional Grant (Non-W		71,641
LCII: Bururu	LCI: kisiita	Kisiita Primary School			Source:Sector Conditional Grant (Non-W		57,814
LCII: Bururu	LCI: Not Specified	Kibingo BCS Primary School			Source:Sector Conditional Grant (Non-W		57,500
LCII: Bururu	LCI: Kyabanati	Kyabanati Primary School			Source:Sector Conditional Grant (Non-W		77,777
LCII: Bururu	LCI: Bururu	Bururu COU Primary School			Source:Sector Conditional Grant (Non-W		42,155
LCII: Bururu	LCI: Busanga	Busanga Primary School			Source:Sector Conditional Grant (Non-W		56,454
LCII: Kibugubya	LCI: Kiryabutuzi	Kiryabutuzi Primary School			Source:Sector Conditional Grant (Non-W		56,263
LCII: Kibugubya	LCI: Katuugo	Katuugo Primary School			Source:Sector Conditional Grant (Non-W		72,063
LCII: Kibugubya	LCI: kyabigambire	Kyabigambire Primary School			Source:Sector Conditional Grant (Non-W		42,519
LCII: Kibugubya	LCI: Kibugubya	Kibugubya Primary School			Source:Sector Conditional Grant (Non-W		65,448
LCII: Kibugubya	LCI: Kasomoro	Kasomoro Primary School			Source:Sector Conditional Grant (Non-W		63,051
LCII: Kisabagwa	LCI: Kisabagwa	Kisabagwa Primary School			Source:Sector Conditional Grant (Non-W		51,807
LCII: Kisabagwa	LCI: Kasunga	Kasunga Primary School			Source:Sector Conditional Grant (Non-W		57,559
LCII: Kisabagwa	LCI: Nyamirima	Nyamirima Primary School			Source:Sector Conditional Grant (Non-W		61,511
LCII: Kisabagwa	LCI: Bineneza	Bineneza Primary School			Source:Sector Conditional Grant (Non-W		73,001
LCII: Not Specified	LCI: Nyakabingo	Nyakabingo Primary School			Source:Sector Conditional Grant (Non-W		56,421
Total LCIII: Bugambe				LCIV: Buhaguzi			716,772
LCII: Bugambe	LCI: Kyarubanga	Kyarubanga Primary School			Source:Sector Conditional Grant (Non-W		52,482
LCII: Bugambe	LCI: Bugambe	Muhwiji Primary School			Source:Sector Conditional Grant (Non-W		67,152
LCII: Bugambe	LCI: Bugambe	Bugambe BCS primary School			Source:Sector Conditional Grant (Non-W		66,174
LCII: Katanga	LCI: katanga	Katanga Primary School			Source:Sector Conditional Grant (Non-W		60,275
LCII: Katanga	LCI: Katanga	Bugambe Tea primary School			Source:Sector Conditional Grant (Non-W		112,723
LCII: Nyarugabu	LCI: Kitondora	Kitondora Primary School			Source:Sector Conditional Grant (Non-W		65,582
LCII: Ruguse	LCI: Ruguse	Ruguse Primary School			Source:Sector Conditional Grant (Non-W		129,831
LCII: Ruguse	LCI: Kyabaseke	Kyabaseke Primary School			Source:Sector Conditional Grant (Non-W		59,539
LCII: Ruguse	LCI: Kyambara	Kyambara Primary School			Source:Sector Conditional Grant (Non-W		52,319
LCII: Ruguse	LCI: Bujugu	Bujugu Public Primary School			Source:Sector Conditional Grant (Non-W		50,695
Total LCIII: Buhimba				LCIV: Buhaguzi			1,201,127
LCII: Kinogozi	LCI: Ngogoma	Ngogoma primary School			Source:Sector Conditional Grant (Non-W		64,826
LCII: Kinogozi	LCI: Kinogozi	Omugo Bisereko Primary School			Source:Sector Conditional Grant (Non-W		76,985
LCII: Kinogozi	LCI: Kisenyi	Kisenyi Primary School			Source:Sector Conditional Grant (Non-W		72,476
LCII: Kinogozi	LCI: Kayera	Kayera Muslim Primary School			Source:Sector Conditional Grant (Non-W		64,259
LCII: Kyabatalya	LCI: Kikoboza	St Kizito Kikoboza Primary School			Source:Sector Conditional Grant (Non-W		64,601
LCII: Kyabatalya	LCI: Buhimba TC	Kigede Muslim Primary School			Source:Sector Conditional Grant (Non-W		83,946
LCII: Musaijamukuru East	LCI: Kihabwemi	Kihabwemi Primary School			Source:Sector Conditional Grant (Non-W		57,398
LCII: Musaijamukuru East	LCI: Karama	Karama Primary School			Source:Sector Conditional Grant (Non-W		51,280
LCII: Musaijamukuru East	LCI: Musaijamukuru	Musaijamukuru Primary School			Source:Sector Conditional Grant (Non-W		64,562
LCII: Musaijamukuru East	LCI: Kirimba	Kirimbi Primary School			Source:Sector Conditional Grant (Non-W		55,193
LCII: Musaijamukuru East	LCI: Rwemparaki	Rwemparaki Primary School			Source:Sector Conditional Grant (Non-W		64,046
LCII: Musaijamukuru East	LCI: Kibararu	Kibararu Primary School			Source:Sector Conditional Grant (Non-W		63,179
LCII: Musaijamukuru East	LCI: Kigaya	Kigaya BCS Primary School			Source:Sector Conditional Grant (Non-W		57,374
LCII: Musaijamukuru East	LCI: Bujalya	Bujalya Primary School			Source:Sector Conditional Grant (Non-W		56,317
LCII: Musaijamukuru East	LCI: Kitoole	Kitoole Primary School			Source:Sector Conditional Grant (Non-W		51,588
LCII: Musaijamukuru West	LCI: Kisiha	Kisiha Primary School			Source:Sector Conditional Grant (Non-W		64,932
LCII: Musaijamukuru West	LCI: Ibanda	Ibanda Primary School			Source:Sector Conditional Grant (Non-W		57,909
LCII: Musaijamukuru West	LCI: Kigaya	Kigaya COU Primary School			Source:Sector Conditional Grant (Non-W		75,608
LCII: Ruhunga	LCI: Ruhunga	Ruhunga Primary School			Source:Sector Conditional Grant (Non-W		54,648
Total LCIII: Kabwoya				LCIV: Buhaguzi			796,218
LCII: Bubogo	LCI: Kikonda	St Kizito Kikonda Primary School			Source:Sector Conditional Grant (Non-W		50,396
LCII: Bubogo	LCI: Akasomoro	Kyebitaka Primary School			Source:Sector Conditional Grant (Non-W		63,757
LCII: Bubogo	LCI: Kitoole	St Lwanga Mpanga Primary School			Source:Sector Conditional Grant (Non-W		56,889
LCII: Bubogo	LCI: Kabira	Kabira Primary School			Source:Sector Conditional Grant (Non-W		49,915
LCII: Bubogo	LCI: Kikonda	Kabwoya Primary School			Source:Sector Conditional Grant (Non-W		43,160
LCII: Igwanjura	LCI: Rwentahi	St Jude Rwentahi Primary School			Source:Sector Conditional Grant (Non-W		55,557

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Igwanjura	LCI: Kisaruru	Kisaruru Primary School			Source:Sector Conditional Grant (Non-W		90,084
LCII: Kaseeta	LCI: Nyairongo	St Andrews Nyairongo Primary School			Source:Sector Conditional Grant (Non-W		56,838
LCII: Kaseeta	LCI: Kaseta	Kaseta Primary School			Source:Sector Conditional Grant (Non-W		103,079
LCII: Kimbugu	LCI: Kimbugu	Kimbugu Primary School			Source:Sector Conditional Grant (Non-W		65,737
LCII: Kimbugu	LCI: Karama	St Anatoli Karama Primary School			Source:Sector Conditional Grant (Non-W		47,949
LCII: Nkondo	LCI: Kyeihoro	Kyeihoro Primary School			Source:Sector Conditional Grant (Non-W		32,056
LCII: Nkondo	LCI: Nkondo	Nkondo Primary School			Source:Sector Conditional Grant (Non-W		42,435
LCII: Nkondo	LCI: Nyawaiga	Nyawaiga Primary School			Source:Sector Conditional Grant (Non-W		38,367
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					888,261
LCII: Bulimya	LCI: Rumogi	Rumogi Primary School			Source:Sector Conditional Grant (Non-W		50,213
LCII: Bulimya	LCI: Mukabara	Mukabara Primary School			Source:Sector Conditional Grant (Non-W		97,441
LCII: Bulimya	LCI: Kisambo	Kisambo Primary School			Source:Sector Conditional Grant (Non-W		54,762
LCII: Bulimya	LCI: Kiziranfumbi	Sir Tito Winyi Primary School			Source:Sector Conditional Grant (Non-W		86,911
LCII: Bulimya	LCI: Kikuube	Kikuube BCS Primary School			Source:Sector Conditional Grant (Non-W		78,838
LCII: Kidoma	LCI: Wambabya	Wambabya Primary School			Source:Sector Conditional Grant (Non-W		77,356
LCII: Kidoma	LCI: Kihangi	St John Baptist Kihangi Primary School			Source:Sector Conditional Grant (Non-W		54,731
LCII: Kidoma	LCI: Rusaka	Rusaka Primary School			Source:Sector Conditional Grant (Non-W		47,327
LCII: Munteme	LCI: Kajoga	Kajoga Primary School			Source:Sector Conditional Grant (Non-W		63,863
LCII: Munteme	LCI: kamusuni	Kamusuni Primary School			Source:Sector Conditional Grant (Non-W		55,058
LCII: Munteme	LCI: Munteme	Munteme Primary School			Source:Sector Conditional Grant (Non-W		94,263
LCII: Munteme	LCI: Kaigo	Kaigo Primary School			Source:Sector Conditional Grant (Non-W		68,992
LCII: Munteme	LCI: Kiswaza	Kiswaza Primary School			Source:Sector Conditional Grant (Non-W		58,505
Total LCIII: Kyangwali		LCIV: Buhaguzi					779,102
LCII: Buhuka	LCI: Buhuka	Buhuka Primary School			Source:Sector Conditional Grant (Non-W		50,852
LCII: Butoole	LCI: Bugoma	Bugoma Primary School			Source:Sector Conditional Grant (Non-W		82,332
LCII: Butoole	LCI: Kibaale	Kibaale Parents Primary School			Source:Sector Conditional Grant (Non-W		22,040
LCII: Butoole	LCI: Rwemisanga	Rwemisanga Primary School			Source:Sector Conditional Grant (Non-W		53,711
LCII: Butoole	LCI: Tontema	Tontema Primary School			Source:Sector Conditional Grant (Non-W		69,747
LCII: Butoole	LCI: Kamwokya	Kamwokya Primary School			Source:Sector Conditional Grant (Non-W		37,525
LCII: Butoole	LCI: Butoole	Butoole Primary School			Source:Sector Conditional Grant (Non-W		52,174
LCII: Butoole	LCI: Nsozi	Nsozi Primary School			Source:Sector Conditional Grant (Non-W		52,610
LCII: Butoole	LCI: Wairagaza	Wairagaza Primary School			Source:Sector Conditional Grant (Non-W		43,647
LCII: Kasonga	LCI: Bukinda	Bukinda Primary School			Source:Sector Conditional Grant (Non-W		43,281
LCII: Kasonga	LCI: Rwenyawawa	Rwenyawawa Primary School			Source:Sector Conditional Grant (Non-W		30,952
LCII: Kasonga	LCI: Kiinakeitaka	Kiinakeitaka Primary School			Source:Sector Conditional Grant (Non-W		82,967
LCII: Kasonga	LCI: Ngurwe	Ngurwe Primary School			Source:Sector Conditional Grant (Non-W		37,242
LCII: Kasonga	LCI: kasonga	Kasonga Primary School			Source:Sector Conditional Grant (Non-W		100,417
LCII: Kasonga	LCI: Nyamiganda	Nyamiganda Primary School			Source:Sector Conditional Grant (Non-W		19,605
Total LCIII: Kigorobya		LCIV: Kigorobya					60,659
LCII: Kiganja	LCI: Ndaragi	Ndaragi Hill Primary School			Source:Sector Conditional Grant (Non-W		60,659
Total LCIII: Not Specified		LCIV: Not Specified					222,365
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		222,365
		Total Cost of Output 078151:	0	8,447,389	455,743	0	8,903,132
		Total Cost of Lower Local Services	0	8,447,389	455,743	0	8,903,132
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	6,913,283					0
		Total Cost of Output 078101:	6,913,283				0
		Total Cost of Higher LG Services	6,913,283				0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281501	Environment Impact Assessment for Capital Works	600	0	0	400	0	400
Total LCIII: Kabwoya		LCIV: Buhaguzi					400
LCII: Nkondo	LCI: Nyawaiga	Conducting EIA at Nyawaiga Primary School		Source: Conditional Grant to SFG			400
281502	Feasibility Studies for Capital Works	400	0	0	1,000	0	1,000
Total LCIII: Kabwoya		LCIV: Buhaguzi					1,000
LCII: Nkondo	LCI: Nyawaiga	Feasibility Study at Nyawaiga Primary school		Source: Conditional Grant to SFG			1,000
281503	Engineering and Design Studies & Plans for capital works	700	0	0	600	0	600
Total LCIII: Kabwoya		LCIV: Buhaguzi					600
LCII: Nkondo	LCI: Nyawaiga	Engineering design at Nyawaiga Primary School		Source: Conditional Grant to SFG			600
281504	Monitoring, Supervision & Appraisal of capital works	4,959	0	0	1,000	0	1,000
Total LCIII: Kabwoya		LCIV: Buhaguzi					1,000
LCII: Nkondo	LCI: Nyawaiga	Monitoring and Supervision of Nyawaiga Primary Sc		Source: Conditional Grant to SFG			1,000
312101	Non-Residential Buildings	0	0	0	147,000	0	147,000
Total LCIII: Kabwoya		LCIV: Buhaguzi					147,000
LCII: Nkondo	LCI: Nyawaiga PS	Construction of a 3 classroom block pre fab		Source: Development Grant			147,000
Total Cost of Output 078180:		6,659	0	0	150,000	0	150,000
Output:078181 Latrine construction and rehabilitation							
281501	Environment Impact Assessment for Capital Works	0	0	0	200	0	200
Total LCIII: Kyabigambire		LCIV: Bugahya					200
LCII: Bururu	LCI: Kisiita	Conducting EIA at Kisiita Primary School		Source: Conditional Grant to SFG			200
281502	Feasibility Studies for Capital Works	0	0	0	400	0	400
Total LCIII: Kyabigambire		LCIV: Bugahya					400
LCII: Bururu	LCI: Kisiita	Feasibility study at Kisiita Primary School		Source: Conditional Grant to SFG			400
281504	Monitoring, Supervision & Appraisal of capital works	2,600	0	0	400	0	400
Total LCIII: Kyabigambire		LCIV: Bugahya					400
LCII: Bururu	LCI: Kisiita	Supervision of works at kisiita Primary School		Source: Conditional Grant to SFG			400
312101	Non-Residential Buildings	0	0	0	14,000	0	14,000
Total LCIII: Kyabigambire		LCIV: Bugahya					14,000
LCII: Bururu	LCI: Kisiita Primary School	Construction of a 5- stance VIP latrine		Source: Development Grant			14,000
Total Cost of Output 078181:		2,600	0	0	15,000	0	15,000
Output:078182 Teacher house construction and rehabilitation							
281502	Feasibility Studies for Capital Works	0	0	0	400	0	400
Total LCIII: Not Specified		LCIV: Bugahya					400
LCII: Not Specified	LCI: Not Specified	Conducting a Feasibility study at Kigomba Public Sch		Source: Conditional Grant to SFG			400
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	400	0	400
Total LCIII: Kyabigambire		LCIV: Bugahya					400
LCII: Not Specified	LCI: Kigomba	Supervision and Monitoring of works at Kigomba Pub		Source: Conditional Grant to SFG			400
312102	Residential Buildings	0	0	0	74,200	0	74,200
Total LCIII: Kigorobya		LCIV: Kigorobya					74,200
LCII: Kyabisagazi	LCI: Kigomba Primary School	Construction of a 4 - in 1 staff house block		Source: District Discretionary Developme			74,200
Total Cost of Output 078182:		0	0	0	75,000	0	75,000
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	6,480	0	6,480
Total LCIII: Kabwoya		LCIV: Buhaguzi					6,480
LCII: Nkondo	LCI: Nyawaiga Primary School	Provision of 54 - 3 Seater pupils desks		Source: Development Grant			6,480
Total Cost of Output 078183:		0	0	0	6,480	0	6,480
Total Cost of Capital Purchases		9,259	0	0	246,480	0	246,480
Total Cost of function Pre-Primary and Primary Education		6,922,542	8,447,389	455,743	246,480	0	9,149,612

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other govt. units (Current)	0	1,222,234	857,805	0	0	2,080,039
Total LCIII: Buhanika		LCIV: Bugahya					40,072
LCII: Butema	LCI: Butema	St. Cyprian Secondary School		Source:Sector Conditional Grant (Non-W		40,072	
Total LCIII: Buseruka		LCIV: Bugahya					193,425
LCII: Nyakabingo	LCI: Buseruka	Buseruka Secondary School		Source:Sector Conditional Grant (Non-W		193,425	
Total LCIII: Kitoba		LCIV: Bugahya					50,467
LCII: Birungu	LCI: Kitoba	St. Andrews Kitoba Secondary School		Source:Sector Conditional Grant (Non-W		50,467	
Total LCIII: Kyabigambire		LCIV: Bugahya					483,470
LCII: Bulindi	LCI: Not Specified	Sir. Tito Winyi Secondary School		Source:Sector Conditional Grant (Non-W		175,786	
LCII: Bulindi	LCI: Kakindo	Kakindo Secondary School		Source:Sector Conditional Grant (Non-W		132,327	
LCII: Bulindi	LCI: Bulindi	Bulindi Integrated Secondary School		Source:Sector Conditional Grant (Non-W		125,067	
LCII: Buraru	LCI: Buraru	St. Micheal Secondary School		Source:Sector Conditional Grant (Non-W		50,290	
Total LCIII: Bugambe		LCIV: Buhaguzi					239,352
LCII: Bugambe	LCI: Kyakirube	Bugambe Secondary School		Source:Sector Conditional Grant (Non-W		239,352	
Total LCIII: Buhimba		LCIV: Buhaguzi					221,171
LCII: Kyabatalya	LCI: Buhimba Trading Centre	Buhimba Secondary School		Source:Sector Conditional Grant (Non-W		221,171	
Total LCIII: Kabwoya		LCIV: Buhaguzi					99,682
LCII: Bubogo	LCI: Kikonda	Kabwoya Secondary School		Source:Sector Conditional Grant (Non-W		99,682	
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					389,746
LCII: Bulimya	LCI: Kiziranfumbi Trading Centre	Kiziranfumbi Secondary School		Source:Sector Conditional Grant (Non-W		237,780	
LCII: Munteme	LCI: Muntene	Munteme Fatuma College		Source:Sector Conditional Grant (Non-W		151,966	
Total LCIII: Kyangwali		LCIV: Buhaguzi					105,411
LCII: Kasonga	LCI: Kyebitaka	Kyangwali Secondary School		Source:Sector Conditional Grant (Non-W		105,411	
Total LCIII: Kigorobya		LCIV: Kigorobya					257,242
LCII: Kyabisagazi	LCI: Kigorobya Town Council	St. Thomas More		Source:Sector Conditional Grant (Non-W		159,670	
LCII: Kyabisagazi	LCI: Kitekura	Green Shoot Secondary School		Source:Sector Conditional Grant (Non-W		97,572	
Total Cost of Output 078251:		0	1,222,234	857,805	0	0	2,080,039
Total Cost of Lower Local Services		0	1,222,234	857,805	0	0	2,080,039
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,162,100					0
Total Cost of Output 078201:		1,162,100					0
Total Cost of Higher LG Services		1,162,100					0
Total Cost of function Secondary Education		1,162,100	1,222,234	857,805	0	0	2,080,039
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263104	Transfers to other govt. units (Current)	0	106,486	535,046	0	0	641,532
Total LCIII: Buhimba		LCIV: Buhaguzi					575,532
LCII: Musaijamukuru West	LCI: Not Specified	Funds transferred to Buhimba Vocational Technical I		Source:Sector Conditional Grant (Non-W		575,532	
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					66,000
LCII: Munteme	LCI: Munteme Poly Technici	Funds transferred to Munteme Poly Technic		Source:Sector Conditional Grant (Non-W		66,000	
291001	Transfers to Government Institutions	597,498					0
Total Cost of Output 078351:		597,498	106,486	535,046	0	0	641,532
Total Cost of Lower Local Services		597,498	106,486	535,046	0	0	641,532
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	40,000					0
Total Cost of Output 078301:		40,000					0
Total Cost of Higher LG Services		40,000					0

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Workplan 6: Education

Total Cost of function Skills Development 637,498 106,486 535,046 0 0 641,532

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078401 Education Management Services							
211101 General Staff Salaries	0	85,892				85,892	
211103 Allowances	2,000					0	
221001 Advertising and Public Relations	2,000		3,000		10,000	13,000	
221002 Workshops and Seminars	320,000		3,000			3,000	
221005 Hire of Venue (chairs, projector, etc)	0		2,000		10,000	12,000	
221007 Books, Periodicals & Newspapers	0		2,000			2,000	
221008 Computer supplies and Information Technology (IT)	0		6,000			6,000	
221009 Welfare and Entertainment	0		2,000			2,000	
221010 Special Meals and Drinks	1,000		2,000		60,000	62,000	
221011 Printing, Stationery, Photocopying and Binding	3,000				10,000	10,000	
221012 Small Office Equipment	1,500					0	
221014 Bank Charges and other Bank related costs	500					0	
227001 Travel inland	26,242					0	
227002 Travel abroad	2,000		110,000		150,000	260,000	
227003 Carriage, Haulage, Freight and transport hire	0				20,000	20,000	
227004 Fuel, Lubricants and Oils	22,500		50,000		60,000	110,000	
228002 Maintenance - Vehicles	4,000		10,000			10,000	
Total Cost of Output 078401:	384,742	85,892	190,000		320,000	595,892	
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221001 Advertising and Public Relations	0		2,890			2,890	
221005 Hire of Venue (chairs, projector, etc)	0		2,000			2,000	
221008 Computer supplies and Information Technology (IT)	0		3,000		0	3,000	
221011 Printing, Stationery, Photocopying and Binding	0		10,000			10,000	
223001 Property Expenses	0			170,298		170,298	
227001 Travel inland	44,778		120,000			120,000	
227002 Travel abroad	2,000		4,000			4,000	
227004 Fuel, Lubricants and Oils	15,000		60,000			60,000	
Total Cost of Output 078402:	61,778		201,890	170,298	0	372,188	
Output:078403 Sports Development services							
211103 Allowances	1,000					0	
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500	
227001 Travel inland	18,000					0	
227002 Travel abroad	2,000		38,000			38,000	
227004 Fuel, Lubricants and Oils	0		5,000			5,000	
228002 Maintenance - Vehicles	0		650			650	
Total Cost of Output 078403:	21,000		45,150			45,150	
Total Cost of Higher LG Services	467,520	85,892	437,040	170,298	320,000	1,013,230	
Total Cost of function Education & Sports Management and Inspection	467,520	85,892	437,040	170,298	320,000	1,013,230	

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078501 Special Needs Education Services							
211103 Allowances	2,000					0	
221001 Advertising and Public Relations	1,000					0	
221002 Workshops and Seminars	15,000					0	

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Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer supplies and Information Technology (IT)		1,500					0
221011 Printing, Stationery, Photocopying and Binding		1,500					0
221012 Small Office Equipment		500					0
221014 Bank Charges and other Bank related costs		200					0
227001 Travel inland		15,000		16,009			16,009
227004 Fuel, Lubricants and Oils		3,541					0
228003 Maintenance – Machinery, Equipment & Furniture		2,000					0
	<i>Total Cost of Output 078501:</i>	<i>42,241</i>		16,009			<i>16,009</i>
	Total Cost of Higher LG Services	42,241		16,009			16,009
	Total Cost of function Special Needs Education	42,241		16,009			16,009
Total Cost of Education		9,231,901	9,862,000	2,301,643	416,778	320,000	12,900,421

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,241,419	668,717	1,047,679
District Unconditional Grant (Non-Wage)	38,886	27,363	14,445
District Unconditional Grant (Wage)		0	73,286
Locally Raised Revenues	20,961	4,487	
Other Transfers from Central Government	1,181,572	636,867	
Sector Conditional Grant (Non-Wage)		0	959,948
<i>Development Revenues</i>	591,706	49,900	200,838
District Discretionary Development Equalization Grant	42,610	0	100,838
Locally Raised Revenues	83,596	2,500	100,000
Other Transfers from Central Government	465,500	47,400	
Total Revenues	1,833,125	718,617	1,248,517
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,230,015	670,485	1,047,679
Wage		0	73,286
Non Wage	1,230,015	670,485	974,393
<i>Development Expenditure</i>	603,110	30,171	200,838
Domestic Development	603,110	30,171.077	200,838
Donor Development		0	0
Total Expenditure	1,833,125	700,656	1,248,517

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	0	0	110,000	0	0	110,000
Total LCIII: Buhanika			LCIV: Bugahya			7,500
LCII: Not Specified	LCI: Not Specified	Subcounty		Source:Other Transfers from Central Gov		7,500
Total LCIII: Buseruka			LCIV: Bugahya			11,200
LCII: Not Specified	LCI: Not Specified	Subcounty		Source:Other Transfers from Central Gov		11,200
Total LCIII: Kitoba			LCIV: Bugahya			10,000
LCII: Not Specified	LCI: Not Specified	Subcounty		Source:Other Transfers from Central Gov		10,000
Total LCIII: Kyabigambire			LCIV: Bugahya			11,000
LCII: Not Specified	LCI: Not Specified	Subcounty		Source:Other Transfers from Central Gov		11,000
Total LCIII: Bugambe			LCIV: Buhaguzi			8,500
LCII: Not Specified	LCI: Not Specified	Subcounty		Source:Other Transfers from Central Gov		8,500
Total LCIII: Buhimba			LCIV: Buhaguzi			11,500
LCII: Not Specified	LCI: Not Specified	Subcounty		Source:Other Transfers from Central Gov		11,500
Total LCIII: Kabwoya			LCIV: Buhaguzi			13,210
LCII: Not Specified	LCI: Not Specified	Subcounty		Source:Other Transfers from Central Gov		13,210
Total LCIII: Kiziranjumbi			LCIV: Buhaguzi			8,510
LCII: Not Specified	LCI: Not Specified	Subcounty		Source:Other Transfers from Central Gov		8,510
Total LCIII: Kyangwali			LCIV: Buhaguzi			12,304
LCII: Not Specified	LCI: Not Specified	Kyangwali		Source:Other Transfers from Central Gov		12,304
Total LCIII: Kigorobya			LCIV: Kigorobya			16,276
LCII: Not Specified	LCI: Not Specified	Subcounty		Source:Other Transfers from Central Gov		16,276

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Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048151:</i>		<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>
Output:048153 Urban roads upgraded to Bitumen standard (LLS)							
263104	Transfers to other govt. units (Current)	400,000					0
<i>Total Cost of Output 048153:</i>		<i>400,000</i>					<i>0</i>
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other govt. units (Current)	74,548	0	120,376	0	0	120,376
Total LCIII: Kigorobyia Town Council							120,376
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Kigorobyia Town Council</i>		<i>Source:Sector Conditional Grant (Non-W</i>	
<i>Total Cost of Output 048156:</i>		<i>74,548</i>	<i>0</i>	<i>120,376</i>	<i>0</i>	<i>0</i>	<i>120,376</i>
Output:048158 District Roads Maintenance (URF)							

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Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	645,017	0	0	645,017
Total LCIII: Buhaniika		LCIV: Bugahya					19,300
LCII: Butema	LCI: kasingo	Production of bills of quantities for new works		Source: Other Transfers from Central Gov		3,000	
LCII: Butema	LCI: Butema - Kifumura	MR/maint of Butema - Kifumura rd		Source: Other Transfers from Central Gov		4,800	
LCII: Kitoonya	LCI: Kitoonya - Wagesa	Manual R/Maint. Of Kitoonya - Wagesa Rd		Source: Other Transfers from Central Gov		3,600	
LCII: Kitoonya	LCI: Kihohoro - Wagesa	Manual R/Maint. Kihohoro- Wagesa 1		Source: Other Transfers from Central Gov		3,600	
LCII: Kitoonya	LCI: Kafo - Kasambya - Wagesa	Manual R/Maint. Kafo - Kasambya rd		Source: Other Transfers from Central Gov		4,300	
Total LCIII: Buseruka		LCIV: Bugahya					3,600
LCII: Nyakabingo	LCI: kasenyi - Nyakabingo	Manual R/Maint. Bujawe - Kasenyi- Nyakabingo rd		Source: Other Transfers from Central Gov		3,600	
Total LCIII: Kitoba		LCIV: Bugahya					78,300
LCII: Birungu	LCI: Buhamba - Iseisa	Manual R/Maint. Of Buhamba - Iseisa rd 7km		Source: Other Transfers from Central Gov		4,800	
LCII: Budaka	LCI: Dwooli - Budaka	M R/maint. Of Dwooli - Budaka rd 6km		Source: Other Transfers from Central Gov		3,600	
LCII: Budaka	LCI: Karongo - Iseisa	MR/maint. Of Karongo-Iseisa rd 7.6km		Source: Other Transfers from Central Gov		3,600	
LCII: Buliyango	LCI: Bulindi - Waaki	M R/maint. Of Bulindi - Waki rd 17.8km		Source: Other Transfers from Central Gov		7,300	
LCII: Kibanjwa	LCI: Iseisa - Kiboirya	M R/maint. Of Isiesa - Kiboirya rd 6.2km		Source: Other Transfers from Central Gov		3,600	
LCII: Kibanjwa	LCI: Budaka - Kibanjwa	MR/Maintain. Of Budaka - Kibanjwa rd 6km		Source: Other Transfers from Central Gov		2,700	
LCII: Kibanjwa	LCI: Not Specified	Bridge repairs at Kyakakoize		Source: Other Transfers from Central Gov		40,000	
LCII: Kiryangobe	LCI: Kitoba - Icukira	MR/ maint. Of Kitoba - Icukira rd 6km		Source: Other Transfers from Central Gov		3,700	
LCII: Kiryangobe	LCI: Kiburwa - Rutoma - Bukwara	MR/ maint. Of Kiburwa- Rutoma - Bukwara		Source: Other Transfers from Central Gov		3,600	
LCII: Kiryangobe	LCI: Kitoba - Kyabasenga	Manual R/Maint.of Kitoba - Kyabasenga rd		Source: Other Transfers from Central Gov		5,400	
Total LCIII: Kyabigambire		LCIV: Bugahya					74,400
LCII: Bulindi	LCI: Kiswero - Katugo	MR/ Maint of Kiswero - Katugo rd 8.7km		Source: Other Transfers from Central Gov		5,000	
LCII: Bulindi	LCI: Katugo - Bineneza	MR/ Maint of Katugo - Bineneza rd 6.1km		Source: Other Transfers from Central Gov		3,600	
LCII: Bulindi	LCI: Bulindi - Buraru	MR/ maint of Bulindi - Buraru road 5.8km		Source: Other Transfers from Central Gov		3,600	
LCII: Bulindi	LCI: Kisita - Kibaire	Mech. R/Maint Kisita - Kibaire rd 8.3km		Source: Other Transfers from Central Gov		24,000	
LCII: Bulindi	LCI: Kitongore - Kasongoire	MR/ Maint. Of Kitongore- Kasongoire rd 9km		Source: Other Transfers from Central Gov		3,000	
LCII: Bulindi	LCI: Bulindi - Kibegenya	MR/Maint of Bulindi - Kibegenya rd 6km		Source: Other Transfers from Central Gov		3,600	
LCII: Buraru	LCI: Buraru - Busanga	MR/Maint of Buraru - Busanga rd		Source: Other Transfers from Central Gov		6,000	
LCII: Buraru	LCI: Kyakapeya - Kisiita	MR/maint.of Kyakapeya - Kisiita 8.2km rd		Source: Other Transfers from Central Gov		4,400	
LCII: Buraru	LCI: Buraru - Ngangi	MR/Maint of Buraru - Ngangi rd		Source: Other Transfers from Central Gov		6,000	
LCII: Kibugubya	LCI: Kiryabutuzi - waaki	R/Maint of Kiryabutuzi - Waki rd 8.6km		Source: Other Transfers from Central Gov		2,000	
LCII: Kibugubya	LCI: Nyamirima - Kakindo	MR/maint of Nyamirima- Kakindo rd 8.8km		Source: Other Transfers from Central Gov		4,200	
LCII: Kisabagwa	LCI: Kisabagwa - Bugandale	MR/ Maint of Kisabagwa - Bugandale rd		Source: Other Transfers from Central Gov		4,200	
LCII: Kisabagwa	LCI: Bujwaha - Kisabagwa	MR/Maint of Bujwaha - Kisabagwa rd		Source: Other Transfers from Central Gov		4,800	
Total LCIII: Not Specified		LCIV: Bugahya					3,000
LCII: Not Specified	LCI: Kasingo	Purchase of Laptop		Source: Other Transfers from Central Gov		3,000	
Total LCIII: Bugambe		LCIV: Buhaguzi					33,600
LCII: Katanga	LCI: Kyarubanga - Kahajo - Kicung	RM/ maint of Kyarubanga - Kahajo - Kicungajembe r		Source: Other Transfers from Central Gov		6,000	
LCII: Nyarugabu	LCI: Muhujwi - Marairwe	MR/maint of Muhujwi - Marairwe		Source: Other Transfers from Central Gov		4,800	
LCII: Nyarugabu	LCI: Kiryamba - Kyakabale	MR/Maint of Kiryamba - Kyakabale rd 5km		Source: Other Transfers from Central Gov		3,200	
LCII: Nyarugabu	LCI: Muhujwi - Kiryamba	MR/maint of Muhujwi - Kiryamba rd		Source: Not Specified		4,500	
LCII: Ruguse	LCI: Ruguse - Kihamba	MR/ Maint of Ruguse - Kihamba rd 8km		Source: Other Transfers from Central Gov		4,300	
LCII: Ruguse	LCI: Ruguse - Bujugu - Kisambo	MR/ maint of Ruguse - Bujugu - Kisambo rd		Source: Other Transfers from Central Gov		3,600	
LCII: Ruguse	LCI: Kihombya - Kyarubanga - Buke	RM/ maint of Kihombya-kyarubanga -Bukerenge rd 1		Source: Other Transfers from Central Gov		7,200	
Total LCIII: Buhimba		LCIV: Buhaguzi					128,300
LCII: Kinogozzi	LCI: Kyentale - Nyakabongi	MR/maint of Kyentale - Nyakabongi 4km		Source: Other Transfers from Central Gov		3,600	
LCII: Kinogozzi	LCI: Kinogozzi - Kisenyi - Kirimbi	MR/Maint of Kinogozzi - Kisenyi - Kirimbi rd		Source: Other Transfers from Central Gov		8,400	
LCII: Kinogozzi	LCI: Buhimba - Kinogozzi	Mech. Routine Maint of Buhimba - Kinogozzi rd 10km		Source: Other Transfers from Central Gov		21,700	
LCII: Kinogozzi	LCI: Kinogozzi - Kisenyi	MR /maint of Kinogozzi - Kisenyi rd 6km		Source: Other Transfers from Central Gov		3,300	
LCII: Kinogozzi	LCI: Kihabwemi - Kinogozzi	MR/maint of Kihabwemi - Kinogozzi rd		Source: Other Transfers from Central Gov		4,200	
LCII: Kinogozzi	LCI: Kihabwemi - Kinogozzi	MR/maint of Kihabwemi - Kinogozzi 6km		Source: Other Transfers from Central Gov		3,600	
LCII: Kyabatalya	LCI: kakooge - Kibararu	Mechanised road maint of Kakoge - Kibararu 7km		Source: Other Transfers from Central Gov		30,000	
LCII: Musajjamukuru East	LCI: Kitindura - Musajjamukuru	MR maint of Kitindura - Musajjamukuru rd 6.5km		Source: Other Transfers from Central Gov		2,000	
LCII: Musajjamukuru East	LCI: Bujalya - Kirimbi - Mugabi	MR maint of Bujalya- Kirimbi - Mugabi 7km		Source: Other Transfers from Central Gov		2,000	

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Musajjamukuru East	LCI: Kihabwemi - Kirimbi	MR/maint of Kihabwemi - Kirimbi rd 6km			Source:Other Transfers from Central Gov		2,000
LCII: Musajjamukuru East	LCI: kabanyansi - musajjamukuru	MR Maint of Kabanyansi - Musajjamukuru Rd			Source:Other Transfers from Central Gov		4,500
LCII: Musajjamukuru East	LCI: kigaya - kihabwemi	MR/ maint of Kigaya - Kihabwemi rd 13km			Source:Other Transfers from Central Gov		5,400
LCII: Musajjamukuru East	LCI: Bujalya - Kirimbi	MR maint.of Bujalya - Kirimbi rd 6km			Source:Other Transfers from Central Gov		2,000
LCII: Musajjamukuru East	LCI: Kalibatana - Rwemparaki	MR maint of Kalibatana - Rwemparaki rd 7km			Source:Other Transfers from Central Gov		2,000
LCII: Musajjamukuru East	LCI: Kizinga - Kihabwemi	Rmaint of Kizinga - Kihabwemi 5km			Source:Other Transfers from Central Gov		1,500
LCII: Musajjamukuru West	LCI: Kicakanya - Ruhunga	Mech. Rmaint of Kicakanya -Ruhunga rd 8.8km			Source:Other Transfers from Central Gov		13,500
LCII: Musajjamukuru West	LCI: Kisiha - Musoma - Musajjamukuru	MR maint of Kisiha - Musoma - Musajjamukuru			Source:Other Transfers from Central Gov		4,800
LCII: Musajjamukuru West	LCI: kigaya - kitindura	MR maint of Kigaya - Kitindura 6.5km			Source:Other Transfers from Central Gov		3,600
LCII: Musajjamukuru West	LCI: Kigaya - Kitindura - Musajjam	MR maint of Kigaaya - Kitindura - Musajjamukuru r			Source:Other Transfers from Central Gov		7,200
LCII: Ruhunga	LCI: Ruhunga - Kabale	MR maint of Ruhunga - Kabale rd 7km			Source:Other Transfers from Central Gov		3,000
Total LCIII: Kabwoya		LCIV: Buhaguzi					106,800
LCII: Bubogo	LCI: Maya - Kitaganya - Kabwoya	Mech road maint of Maya- Kitaganya - Kabwoya road			Source:Other Transfers from Central Gov		50,000
LCII: Bubogo	LCI: Kabwoya - kihoko	MR maint of Kabwoya - Kihoko 7.6km			Source:Other Transfers from Central Gov		3,600
LCII: Bubogo	LCI: Ikoba - Bubogo	Periodic maint of Ikoba - Bobogo rd 7km			Source:Other Transfers from Central Gov		35,000
LCII: Bubogo	LCI: Kabwoya - Kitaganya	MR maint of Kabwoya - Kitaganya 6km			Source:Other Transfers from Central Gov		3,000
LCII: Igwanjura	LCI: Kihoko - kemigere	MR maint of Kihoko - Kemigere 5km			Source:Other Transfers from Central Gov		2,800
LCII: Igwanjura	LCI: Kemigere - Katooke	MR maint of Kemigere - katooke 5km			Source:Other Transfers from Central Gov		2,000
LCII: Igwanjura	LCI: Kihoko - Rwobuhuka	MR maint of Kihoko - Rwobuhuka 7.6km			Source:Other Transfers from Central Gov		4,800
LCII: Kaseeta	LCI: Hoowa - Nyairongo - kyarusesa	MR maint of Hohwa -Karusesa rd 12.4km			Source:Other Transfers from Central Gov		5,600
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					21,500
LCII: Bulimya	LCI: Kiziranfumbi - Kicakanya	MR maint of Kiziranfumbi - Kicakanya rd			Source:Other Transfers from Central Gov		4,400
LCII: Bulimya	LCI: kikube - Kitindura	MR maint of Kikube - Kitindura 12km			Source:Other Transfers from Central Gov		4,200
LCII: Munteme	LCI: munteme - Kajoga - bubogo	MR maint of Munteme - Kajoga - Ikoba rd			Source:Other Transfers from Central Gov		8,000
LCII: Munteme	LCI: Munteme - Mukabara	MR maint of Munteme - Mukabara 10km			Source:Other Transfers from Central Gov		4,900
Total LCIII: Kyangwali		LCIV: Buhaguzi					78,917
LCII: Butoole	LCI: Kyarusesa - Butoole	Periodic maint of Kyarusesa - Butoole rd 13km			Source:Other Transfers from Central Gov		48,000
LCII: Butoole	LCI: marongo - Kyarusesa	Routine maint of Marongo - kyarusesa 6.3km			Source:Other Transfers from Central Gov		2,000
LCII: Kyangwali	LCI: kyangwali - tontema	Spots improvement on Kyangwali - Tontema rd 5km			Source:Other Transfers from Central Gov		21,717
LCII: Kyangwali	LCI: Kyangwali refuge settlement	MR maint of kyangwali - refuuge settlements			Source:Other Transfers from Central Gov		7,200
Total LCIII: Busiisi		LCIV: Hoima Municipal Council					77,600
LCII: Kasingo	LCI: kasingo	Purchase of road tools and wages for Roads overseer.			Source:Other Transfers from Central Gov		9,800
LCII: Kasingo	LCI: All subcounties	Carrying out adrics			Source:Other Transfers from Central Gov		8,000
LCII: Kasingo	LCI: all subcounties	Carrying out inspections & supervision of road gangs			Source:Other Transfers from Central Gov		26,000
LCII: Kasingo	LCI: All subcounties	Formation and recruitment of road gangs			Source:Other Transfers from Central Gov		8,000
LCII: Kasingo	LCI: District offices - kasingo	Repair of road equipments and plants			Source:Other Transfers from Central Gov		9,800
LCII: Kasingo	LCI: All subcounties	Culverts installations on other selected roads			Source:Other Transfers from Central Gov		16,000
Total LCIII: Kigorobya		LCIV: Kigorobya					19,700
LCII: Kapaapi	LCI: kapapi - Runga	M/Routin Maint. Of Kapapi - Runga 5.5km			Source:Other Transfers from Central Gov		2,800
LCII: Kibiro	LCI: kigorobya - Kibiro	Manual R/Maint. Of Kigorobya - Kibiro Rd 8.6km			Source:Other Transfers from Central Gov		6,000
LCII: Kibiro	LCI: Kigorobya - Kibiro	Manual R/Maint. Kigorobya - Kibiro Rd 7km			Source:Other Transfers from Central Gov		4,300
LCII: Kyabisagazi	LCI: Kigorobya - Icukira	MR/maint. Of Kigorobya - Icukira 6km			Source:Not Specified		3,600
LCII: Kyabisagazi	LCI: kigorobya - Waki	Manual R/M/ of Kigorobya- Waki rd 7.2km			Source:Other Transfers from Central Gov		3,000
Total Cost of Output 048158:		0	0	645,017	0	0	645,017
Total Cost of Lower Local Services		474,548	0	875,393	0	0	875,393
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	0	73,286				73,286
221001	Advertising and Public Relations	1,000		2,000	0		2,000
221002	Workshops and Seminars	9,500		8,000			8,000
221003	Staff Training	11,500		6,000			6,000
221007	Books, Periodicals & Newspapers	750		1,000			1,000
221008	Computer supplies and Information Technology (IT)	8,500		6,000			6,000

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Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	900		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	6,650		9,000			9,000
221012	Small Office Equipment	6,000		1,500			1,500
221014	Bank Charges and other Bank related costs	500		200			200
222001	Telecommunications	5,000					0
222003	Information and communications technology (ICT)	0		2,000			2,000
223005	Electricity	0		2,000			2,000
224004	Cleaning and Sanitation	0		600			600
224005	Uniforms, Beddings and Protective Gear	0		300			300
227001	Travel inland	25,000		25,000			25,000
227002	Travel abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	24,000		24,000			24,000
228001	Maintenance - Civil	5,500		2,400			2,400
228002	Maintenance - Vehicles	5,000		6,000			6,000
228003	Maintenance – Machinery, Equipment & Furniture	5,200					0
Total Cost of Output 048101:		115,000	73,286	99,000	0		172,286
Output:048102 Promotion of Community Based Management in Road Maintenance							
221002	Workshops and Seminars	25,000					0
221008	Computer supplies and Information Technology (IT)	2,000					0
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	5,500					0
221012	Small Office Equipment	1,500					0
221014	Bank Charges and other Bank related costs	800					0
227001	Travel inland	28,700					0
Total Cost of Output 048102:		65,500					0
Total Cost of Higher LG Services		180,500	73,286	99,000	0		172,286
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
281501	Environment Impact Assessment for Capital Works	1,000	0	0	3,162	0	3,162
Total LCIII: Kizirangumbi							3,162
<i>LCII: Kidoma</i>		<i>LCI: Butimba - munteme</i>		<i>Butimba - Munteme rd 10km</i>		<i>Source:LGMSD (Former LGDP)</i>	
281502	Feasibility Studies for Capital Works	0	0	0	2,000	0	2,000
Total LCIII: Kizirangumbi							2,000
<i>LCII: Kidoma</i>		<i>LCI: Not Specified</i>		<i>Butimba - Munteme rd</i>		<i>Source:Other Transfers from Central Gov</i>	
281503	Engineering and Design Studies & Plans for capital works	500	0	0	1,500	0	1,500
Total LCIII: Kizirangumbi							1,500
<i>LCII: Kidoma</i>		<i>LCI: Butimba - Munteme rd</i>		<i>Butimba - Munteme rd</i>		<i>Source:Other Transfers from Central Gov</i>	
281504	Monitoring, Supervision & Appraisal of capital works	1,110	0	0	2,500	0	2,500
Total LCIII: Kizirangumbi							2,500
<i>LCII: Kidoma</i>		<i>LCI: Butimba - Munteme</i>		<i>Butimba - Munteme rd</i>		<i>Source:Other Transfers from Central Gov</i>	
312103	Roads and Bridges	0	0	0	98,838	0	98,838
Total LCIII: Kizirangumbi							98,838
<i>LCII: Munteme</i>		<i>LCI: Munteme - Butimba road 10.0k</i>		<i>Rehabilitation of Munteme - Butimba road</i>		<i>Source:District Discretionary Developme</i>	
Total Cost of Output 048180:		2,610	0	0	108,000	0	108,000
Total Cost of Capital Purchases		2,610	0	0	108,000	0	108,000
Total Cost of function District, Urban and Community Access Roads		657,658	73,286	974,393	108,000	0	1,155,679

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:048201 Buildings Maintenance						
223001 Property Expenses	0			2,000		2,000
223004 Guard and Security services	400					0
224004 Cleaning and Sanitation	1,600					0
Total Cost of Output 048201:	2,000			2,000		2,000
Output:048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	4,000					0
Total Cost of Output 048202:	4,000					0
Output:048203 Plant Maintenance						
221002 Workshops and Seminars	2,500					0
221003 Staff Training	2,500					0
221011 Printing, Stationery, Photocopying and Binding	5,000					0
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	500					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500					0
224005 Uniforms, Beddings and Protective Gear	1,000					0
226001 Insurances	1,000					0
227001 Travel inland	10,970					0
228002 Maintenance - Vehicles	13,000					0
228003 Maintenance – Machinery, Equipment & Furniture	70,000					0
Total Cost of Output 048203:	107,970					0
Output:048204 Electrical Installations/Repairs						
223005 Electricity	6,000			838		838
Total Cost of Output 048204:	6,000			838		838
Total Cost of Higher LG Services	119,970			2,838		2,838
Capital Purchases						
Output:048279 Other Capital						
312104 Other Structures	15,000					0
Total Cost of Output 048279:	15,000					0
Output:048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	90,000	0	90,000
Total LCIII: Busiisi						75,000
LCII: Kasingo	LCI: Wing B district headquarters, K	Construction of Phase 2 of the District Headquarters		Source:Locally Raised Revenues		75,000
Total LCIII: Kahoora						15,000
LCII: Central	LCI: DSC offices, at Booma offices	Construction of 2 - Stance Waterborne toilet		Source:Locally Raised Revenues		15,000
Total Cost of Output 048281:	0	0	0	90,000	0	90,000
Total Cost of Capital Purchases	15,000	0	0	90,000	0	90,000
Total Cost of function District Engineering Services	134,970	0	0	92,838	0	92,838
Total Cost of Roads and Engineering	792,628	73,286	974,393	200,838	0	1,248,517

Vote: 509 Hoima District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	89,321
District Unconditional Grant (Wage)		0	27,269
Sector Conditional Grant (Non-Wage)	0	0	44,052
Support Services Conditional Grant (Non-Wage)		0	18,000
<i>Development Revenues</i>	449,567	400,067	877,054
Development Grant	383,567	383,567	718,054
District Discretionary Development Equalization Grant	40,000	0	
Donor Funding		0	137,000
Locally Raised Revenues	4,000	0	
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	449,567	400,067	966,375
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,000	5,067	89,321
Wage		0	27,269
Non Wage	22,000	5,067	62,052
<i>Development Expenditure</i>	427,567	188,284	877,054
Domestic Development	427,567	188,283.706	740,054
Donor Development		0	137,000
Total Expenditure	449,567	193,351	966,375

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</i>						
263204 Transfers to other govt. units (Capital)	0	0	0	68,194	0	68,194
Total LCIII: Buhanika						6,300
LCII: Not Specified	LCI: Not Specified	Transfer of Sector Devt Grant to Buhanika		Source: Conditional transfer for Rural Wa		6,300
Total LCIII: Buseruka						7,527
LCII: Not Specified	LCI: Not Specified	Transfer of Sector Devt Grant to Bugambe		Source: Conditional transfer for Rural Wa		7,527
Total LCIII: Kitoba						6,400
LCII: Not Specified	LCI: Not Specified	Transfer of Sector Devt Grant to Kitoba		Source: Conditional transfer for Rural Wa		6,400
Total LCIII: Kyabigambire						6,500
LCII: Not Specified	LCI: Not Specified	Transfer of Sector Devt Grant to Kyabigambire		Source: Conditional transfer for Rural Wa		6,500
Total LCIII: Bugambe						7,491
LCII: Not Specified	LCI: Not Specified	Transfer of Sector Devt Grant to Buseruka		Source: Conditional transfer for Rural Wa		7,491
Total LCIII: Buhimba						6,000
LCII: Not Specified	LCI: Not Specified	Transfer of Sector Devt Grant to Buhimba		Source: Conditional transfer for Rural Wa		6,000
Total LCIII: Kabwoya						7,491
LCII: Not Specified	LCI: Not Specified	Transfer of Sector Devt Grant to Kabwoya		Source: Conditional transfer for Rural Wa		7,491
Total LCIII: Kiziranfumbi						5,000
LCII: Not Specified	LCI: Not Specified	Transfer of Sector Devt Grant to Kiziranfumbi		Source: Conditional transfer for Rural Wa		5,000
Total LCIII: Kyangwali						7,486
LCII: Not Specified	LCI: Not Specified	Transfer of Sector Devt Grant to Kyangwali		Source: Conditional transfer for Rural Wa		7,486
Total LCIII: Kigorobya						8,000
LCII: Not Specified	LCI: Not Specified	Transfer of Sector Devt Grant to Kigorobya		Source: Conditional transfer for Rural Wa		8,000

Vote: 509 Hoima District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 098151:</i>	0	0	0	68,194	0	68,194	
Total Cost of Lower Local Services	0	0	0	68,194	0	68,194	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098101 Operation of the District Water Office							
211101 General Staff Salaries	0	27,269				27,269	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480		5,040			5,040	
221011 Printing, Stationery, Photocopying and Binding	452		2,200			2,200	
221014 Bank Charges and other Bank related costs	0		1,600			1,600	
223001 Property Expenses	0			9,590		9,590	
227001 Travel inland	1,650			4,950		4,950	
227004 Fuel, Lubricants and Oils	17,720		28,022	2,458		30,480	
228001 Maintenance - Civil	0			4,600		4,600	
228002 Maintenance - Vehicles	3,098		7,190			7,190	
<i>Total Cost of Output 098101:</i>	29,400	27,269	44,052	21,598		92,919	
Output:098102 Supervision, monitoring and coordination							
221005 Hire of Venue (chairs, projector, etc)	1,200			2,000	400	2,400	
221010 Special Meals and Drinks	3,620			1,750	250	2,000	
221011 Printing, Stationery, Photocopying and Binding	124			437		437	
227001 Travel inland	3,444			8,796	2,520	11,316	
227004 Fuel, Lubricants and Oils	2,244			2,808	1,250	4,058	
228004 Maintenance – Other	0				5,910	5,910	
<i>Total Cost of Output 098102:</i>	10,632			15,791	10,330	26,121	
Output:098103 Support for O&M of district water and sanitation							
221011 Printing, Stationery, Photocopying and Binding	0				30	30	
223001 Property Expenses	0				24,500	24,500	
227001 Travel inland	2,460			12,480	8,860	21,340	
227004 Fuel, Lubricants and Oils	3,116			6,630	8,907	15,537	
<i>Total Cost of Output 098103:</i>	5,576			19,110	42,297	61,407	
Output:098104 Promotion of Community Based Management							
221001 Advertising and Public Relations	0				2,000	2,000	
221010 Special Meals and Drinks	1,015			500		500	
221011 Printing, Stationery, Photocopying and Binding	595			300	200	500	
227001 Travel inland	4,785			20,704	3,810	24,514	
227004 Fuel, Lubricants and Oils	2,204			8,164	840	9,004	
<i>Total Cost of Output 098104:</i>	8,599			29,668	6,850	36,518	
Output:098105 Promotion of Sanitation and Hygiene							
221005 Hire of Venue (chairs, projector, etc)	2,452			2,452	1,500	3,952	
221009 Welfare and Entertainment	2,952			2,952	1,500	4,452	
221010 Special Meals and Drinks	1,000			1,000	1,040	2,040	
221011 Printing, Stationery, Photocopying and Binding	0				186	186	
222001 Telecommunications	0				20	20	
227001 Travel inland	7,970			7,970	20,337	28,307	
227004 Fuel, Lubricants and Oils	7,627			7,627	5,389	13,016	
<i>Total Cost of Output 098105:</i>	22,000			22,000	29,972	51,972	
Total Cost of Higher LG Services	76,207	27,269	44,052	108,167	89,449	268,937	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098175 Non Standard Service Delivery Capital							

Vote: 509 Hoima District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	15,924	0	15,924
Total LCIII: Buhanika		LCIV: Bugahya					6,145
LCII: Butema	LCI: LC: Kasambya	<i>Kasambya borehole</i>			Source: Conditional transfer for Rural Wa		1,150
LCII: Butema	LCI: LC: Butema	<i>Butema mini piped water system</i>			Source: Conditional transfer for Rural Wa		4,650
LCII: Kitoonya	LCI: LC: Kaburamuro	<i>Muhangaizima spring</i>			Source: Conditional transfer for Rural Wa		345
Total LCIII: Buseruka		LCIV: Bugahya					2,300
LCII: Nyakabingo	LCI: LC: Cungambe trading center	<i>Cungambe trading center borehole</i>			Source: Conditional transfer for Rural Wa		1,150
LCII: Nyakabingo	LCI: LC: Cungambe	<i>Cungambe borehole</i>			Source: Conditional transfer for Rural Wa		1,150
Total LCIII: Kitoba		LCIV: Bugahya					708
LCII: Birungu	LCI: LC: Kyabicwe	<i>Kyabicwe borehole</i>			Source: Conditional transfer for Rural Wa		212
LCII: Birungu	LCI: LC: Mbiwe	<i>Kyasaba spring</i>			Source: Conditional transfer for Rural Wa		150
LCII: Budaka	LCI: LC: Kyakakozi	<i>Kabanyenda shallow well</i>			Source: Conditional transfer for Rural Wa		345
Total LCIII: Kyabigambire		LCIV: Bugahya					690
LCII: Bulindi	LCI: LC: Bulindi/Kigungu	<i>Kyarukuba shallow well</i>			Source: Conditional transfer for Rural Wa		345
LCII: Kibugubya	LCI: LC: Kiryabutuzi	<i>Kakezironi shallow well</i>			Source: Conditional transfer for Rural Wa		345
Total LCIII: Bugambe		LCIV: Buhaguzi					690
LCII: Katanga	LCI: LC: Nyamaroby/Kahara	<i>Kahara shallow well</i>			Source: Conditional transfer for Rural Wa		345
LCII: Nyarugabu	LCI: LC: Kipoopyo	<i>Kajoseph shallow well</i>			Source: Conditional transfer for Rural Wa		345
Total LCIII: Buhimba		LCIV: Buhaguzi					435
LCII: Kyabatalya	LCI: lc: Buhimba central	<i>Kigede P/S</i>			Source: Conditional transfer for Rural Wa		217
LCII: Kyabatalya	LCI: LC: Kadeya	<i>Kadeya borehole</i>			Source: Conditional transfer for Rural Wa		218
Total LCIII: Kabwoya		LCIV: Buhaguzi					1,215
LCII: Bubogo	LCI: LC: Kyarulyaka	<i>Kyarujaaka shallow well</i>			Source: Conditional transfer for Rural Wa		345
LCII: Bubogo	LCI: LC: Kabango	<i>Kabango borehole</i>			Source: Conditional transfer for Rural Wa		281
LCII: Bubogo	LCI: LC: Kyabataka	<i>Kanyankole shallow well</i>			Source: Conditional transfer for Rural Wa		345
LCII: Igwanjura	LCI: LC: Kinenamabaale	<i>Kinenamabaale borhole</i>			Source: Conditional transfer for Rural Wa		245
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					791
LCII: Bulimya	LCI: LC: Mukabara	<i>Retention for Nyabinyonyi spring</i>			Source: Conditional transfer for Rural Wa		150
LCII: Munteme	LCI: LC: Kaigo	<i>Kaigo P/S borehole</i>			Source: Conditional transfer for Rural Wa		206
LCII: Munteme	LCI: LC: Muziranduru	<i>Muziranduru borehole</i>			Source: Conditional transfer for Rural Wa		217
LCII: Munteme	LCI: LC: Munteme	<i>Munteme P/S borehole</i>			Source: Conditional transfer for Rural Wa		217
Total LCIII: Kyangwali		LCIV: Buhaguzi					690
LCII: Butoole	LCI: LC: Kyamugasa	<i>Kyamugasa shallow well</i>			Source: Conditional transfer for Rural Wa		345
LCII: Kyangwali	LCI: LC: Hanga 2B	<i>Kabaleebe shallow well</i>			Source: Conditional transfer for Rural Wa		345
Total LCIII: Kigorobya		LCIV: Kigorobya					2,261
LCII: Bwikya	LCI: LC: Hanga	<i>Hanga.B borehole</i>			Source: Conditional transfer for Rural Wa		280
LCII: Kapaapi	LCI: LC: Kapaapi.I	<i>Ka-alex shallow well</i>			Source: Conditional transfer for Rural Wa		345
LCII: Kiganja	LCI: LC: Kiganja	<i>Kanyoo borehole</i>			Source: Conditional transfer for Rural Wa		1,150
LCII: Kiganja	LCI: LC: Kikumba	<i>Kikumba borehole</i>			Source: Conditional transfer for Rural Wa		247
LCII: Kyabisagazi	LCI: LC: Kamugembe	<i>Kamugembe borehole</i>			Source: Conditional transfer for Rural Wa		238
Total Cost of Output 098175:		0	0	0	15,924	0	15,924
Output:098180 Construction of public latrines in RGCs							
312101	Non-Residential Buildings	0	0	0	21,573	0	21,573
Total LCIII: Buseruka		LCIV: Bugahya					21,573
LCII: Toonya	LCI: Kaiso Landing Site	<i>Construction of 5 - Stance VIP latrine</i>			Source: Development Grant		21,573
Total Cost of Output 098180:		0	0	0	21,573	0	21,573
Output:098181 Spring protection							
281501	Environment Impact Assessment for Capital Works	100					0
312104	Other Structures	0	0	0	8,900	0	8,900
Total LCIII: Kitoba		LCIV: Bugahya					4,450
LCII: Budaka	LCI: LC: Kyakakozi	<i>Construction of Bweyale spring</i>			Source: Conditional transfer for Rural Wa		4,450
Total LCIII: Kyangwali		LCIV: Buhaguzi					4,450
LCII: Butoole	LCI: LC: Nyakabaale	<i>Constuction of Rwenzori spring</i>			Source: Conditional transfer for Rural Wa		4,450

Vote: 509 Hoima District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098181:		100	0	0	8,900	0	8,900
Output:098182 Shallow well construction							
281501	Environment Impact Assessment for Capital Works	1,000					0
281502	Feasibility Studies for Capital Works	1,000					0
Total Cost of Output 098182:		2,000					0
Output:098183 Borehole drilling and rehabilitation							
281502	Feasibility Studies for Capital Works	4,000	0	0	12,000	0	12,000
Total LCIII: Buhhanika		LCIV: Bugahya					1,000
LCII: Butema	LCI: LC: Kyihura.I	Kasusa borehole		Source:Conditional transfer for Rural Wa		1,000	
Total LCIII: Buseruka		LCIV: Bugahya					2,000
LCII: Kabaale	LCI: LC: Zorobi	Zorobi		Source:Conditional transfer for Rural Wa		1,000	
LCII: Nyakabingo	LCI: LC: Nyabihukuru	Nyabihukuru borehole		Source:Conditional transfer for Rural Wa		1,000	
Total LCIII: Kitoba		LCIV: Bugahya					1,000
LCII: Budaka	LCI: LC: Iseisa	Iseisa P/S borehole		Source:Conditional transfer for Rural Wa		1,000	
Total LCIII: Kyabigambire		LCIV: Bugahya					1,000
LCII: Buraru	LCI: LC: Rwobunyonyi	Rwobunyonyi borehole		Source:Conditional transfer for Rural Wa		1,000	
Total LCIII: Bugambe		LCIV: Buhaguzi					1,000
LCII: Katanga	LCI: LC: Nyamaroby	Nyamaroby trading ceneter borehole		Source:Conditional transfer for Rural Wa		1,000	
Total LCIII: Buhimba		LCIV: Buhaguzi					3,000
LCII: Kinogoz	LCI: LC: Nyakabonge	Nyakabonge borehole		Source:Conditional transfer for Rural Wa		1,000	
LCII: Musajjamukuru West	LCI: LC: Ibanda	Ibanda borehole		Source:Conditional transfer for Rural Wa		1,000	
LCII: Ruhunga	LCI: LC: Kitoole	Kiryabwiiba borehole		Source:Conditional transfer for Rural Wa		1,000	
Total LCIII: Kabwoya		LCIV: Buhaguzi					1,000
LCII: Kaseeta	LCI: LC: Kyenjonjo	Kajuliano borehole		Source:Conditional transfer for Rural Wa		1,000	
Total LCIII: Kyangwali		LCIV: Buhaguzi					2,000
LCII: Butoole	LCI: LC: Kasambya	Kasambya borehole		Source:Conditional transfer for Rural Wa		1,000	
LCII: Kyangwali	LCI: LC: Hanga 2B	Kabalebe borehole		Source:Conditional transfer for Rural Wa		1,000	

Vote: 509 Hoima District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	289,153	10,050	299,203
Total LCIII: Buhanika		LCIV: Bugahya					21,000
LCII: Butema	LCI: LC: Kyihura.I	Drilling of Kasusa borehole		Source: Conditional transfer for Rural Wa		21,000	
Total LCIII: Buseruka		LCIV: Bugahya					62,789
LCII: Kabaale	LCI: LC: Zorobi	Drilling of Zorobi borehole		Source: Conditional transfer for Rural Wa		21,000	
LCII: Kabaale	LCI: LC: Kitegwa	Rehabilitation of Rwebinyonyi borehole		Source: Conditional transfer for Rural Wa		4,876	
LCII: Kabaale	LCI: LC: Kyengeri	Rehabilitation of Kyengeri borehole		Source: Conditional transfer for Rural Wa		5,111	
LCII: Nyakabingo	LCI: LC: Nyabihukuru	Drilling of Nyabihukuru borehole		Source: Conditional transfer for Rural Wa		21,000	
LCII: Toonya	LCI: LC: Toonya	Rehabilitation of Toonya P/S borehole		Source: Conditional transfer for Rural Wa		5,567	
LCII: Toonya	LCI: LC: Mbegu	Rehabilitation of Mbegu borehole		Source: Conditional transfer for Rural Wa		5,234	
Total LCIII: Kitoba		LCIV: Bugahya					21,000
LCII: Budaka	LCI: LC: Iseisa	Iseisa P/S borehole		Source: Conditional transfer for Rural Wa		21,000	
Total LCIII: Kyabigambire		LCIV: Bugahya					24,942
LCII: Buraru	LCI: LC: Rwobunyonyi	Drilling of Rwobunyonyi borehole		Source: Conditional transfer for Rural Wa		21,000	
LCII: Buraru	LCI: LC: Kibingo	Rehabilitation of Kibingo moslem P/S		Source: Donor Funding		1,985	
LCII: Kisabagwa	LCI: LC: Kisabagwa	Rehabilitation of Kisabagwa P/S borehole		Source: Donor Funding		1,956	
Total LCIII: Bugambe		LCIV: Buhaguzi					43,867
LCII: Katanga	LCI: LC: Nyamarobyo	Nyamarobyo trading center borehole		Source: Conditional transfer for Rural Wa		21,000	
LCII: Katanga	LCI: LC: Katanwa .A	Drilling of Katanwa. A borehole		Source: Conditional transfer for Rural Wa		21,000	
LCII: Nyarugabu	LCI: LC: Kitondora	Rehabilitation of Kitondora P/S borehole		Source: Donor Funding		1,867	
Total LCIII: Buhimba		LCIV: Buhaguzi					46,864
LCII: Kinogozi	LCI: LC: Nyakabonge	Nyakabonge borehole		Source: Conditional transfer for Rural Wa		21,000	
LCII: Kyabatalya	LCI: LC: Kyamagigi	Rehabilitation of Kyamagigi borehole		Source: Conditional transfer for Rural Wa		4,364	
LCII: Musaijamukuru West	LCI: LC: Ibanda	Drilling of Ibanda borehole		Source: Conditional transfer for Rural Wa		500	
LCII: Ruhunga	LCI: LC: Kitoole	Drilling of Kiryabwiiba borehole		Source: Conditional transfer for Rural Wa		21,000	
Total LCIII: Kabwoya		LCIV: Buhaguzi					21,000
LCII: Kaseeta	LCI: LC: Kyenjonjo	Drilling of Kajuliano borehole		Source: Conditional transfer for Rural Wa		21,000	
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					13,507
LCII: Bulimya	LCI: LC: Kikuube	Rehabilitation Kikuube BCS P/S borehole		Source: Donor Funding		2,007	
LCII: Kidoma	LCI: LC: Kidoma	Drilling of Kidoma borehole		Source: Conditional transfer for Rural Wa		11,500	
Total LCIII: Kyangwali		LCIV: Buhaguzi					44,235
LCII: Butoole	LCI: LC: Kasambya	Drilling of Kasambya borehole		Source: Conditional transfer for Rural Wa		21,000	
LCII: Kyangwali	LCI: LC: Hanga 2B	Rehabilitation of Kamwokya P/S borehole		Source: Donor Funding		2,235	
LCII: Kyangwali	LCI: LC: Hanga 2B	Drilling of Kabaleebe borehole		Source: Conditional transfer for Rural Wa		21,000	
Total Cost of Output 098183:		4,000	0	0	301,153	10,050	311,203
Output:098184 Construction of piped water supply system							
281502	Feasibility Studies for Capital Works	0	0	0	20,000	0	20,000
Total LCIII: Kigorobya		LCIV: Bugahya					20,000
LCII: Kapaapi	LCI: LC: Kapaapi	Feasibility study for Kapaapi mini piped water system		Source: Conditional transfer for Rural Wa		20,000	
312104	Other Structures	0	0	0	196,143	37,501	233,644
Total LCIII: Buseruka		LCIV: Bugahya					37,501
LCII: Toonya	LCI: LC: Kaiso	Rehabilitation of Kaiso mini piped water system		Source: Donor Funding		37,501	
Total LCIII: Kigorobya		LCIV: Bugahya					192,143
LCII: Kapaapi	LCI: LC: Kapaapi	Construction of Kapaapi mini piped water system		Source: Conditional transfer for Rural Wa		192,143	
Total LCIII: Buhimba		LCIV: Buhaguzi					4,000
LCII: Kyabatalya	LCI: LC: Buhimba central	Rehabilitation of Buhimba piped water system		Source: Conditional transfer for Rural Wa		4,000	
Total Cost of Output 098184:		0	0	0	216,143	37,501	253,644
Total Cost of Capital Purchases		6,100	0	0	563,693	47,551	611,244
Total Cost of function Rural Water Supply and Sanitation		82,307	27,269	44,052	740,054	137,000	948,375

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							

Vote: 509 Hoima District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282101 Donations		0		18,000			18,000
	<i>Total Cost of Output 098203:</i>	0		18,000			18,000
	Total Cost of Higher LG Services	0		18,000			18,000
	Total Cost of function Urban Water Supply and Sanitation	0		18,000			18,000
Total Cost of Water		82,307	27,269	62,052	740,054	137,000	966,375

Vote: 509 Hoima District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,283	29,624	251,223
District Unconditional Grant (Non-Wage)	26,977	18,983	36,261
District Unconditional Grant (Wage)		0	151,964
Locally Raised Revenues	49,844	4,295	49,844
Sector Conditional Grant (Non-Wage)	8,462	6,347	13,153
<i>Development Revenues</i>	5,627	5,115	
District Discretionary Development Equalization Gran	5,115	5,115	
Locally Raised Revenues	512	0	
Total Revenues	90,910	34,739	251,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,283	22,175	251,223
Wage		0	151,964
Non Wage	85,283	22,175	99,258
<i>Development Expenditure</i>	5,627	5,115	0
Domestic Development	5,627	5,115	0
Donor Development		0	0
Total Expenditure	90,910	27,290	251,223

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	0	151,964				151,964
221002 Workshops and Seminars	100		2,000			2,000
221008 Computer supplies and Information Technology (IT)	700					0
221011 Printing, Stationery, Photocopying and Binding	1,100		2,000			2,000
221014 Bank Charges and other Bank related costs	1,000					0
224004 Cleaning and Sanitation	250					0
227001 Travel inland	10,000		7,000			7,000
228002 Maintenance - Vehicles	500		5,500			5,500
228003 Maintenance – Machinery, Equipment & Furniture	350		500			500
Total Cost of Output 098301:	14,000	151,964	17,000			168,964
Output:098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	2,000					0
224006 Agricultural Supplies	2,000		5,000			5,000
227001 Travel inland	2,000		5,000			5,000
Total Cost of Output 098303:	6,000		10,000			10,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	1,000		1,000			1,000
227001 Travel inland	1,321		1,000			1,000
Total Cost of Output 098304:	2,321		2,000			2,000
Output:098305 Forestry Regulation and Inspection						

Vote: 509 Hoima District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	1,000					0
227001 Travel inland	3,000		3,321			3,321
<i>Total Cost of Output 098305:</i>	4,000		3,321			3,321
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	7,462		3,000			3,000
227001 Travel inland	0		3,153			3,153
<i>Total Cost of Output 098306:</i>	7,462		6,153			6,153
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	3,000		3,000			3,000
224006 Agricultural Supplies	2,000		1,000			1,000
227001 Travel inland	3,000		3,000			3,000
<i>Total Cost of Output 098307:</i>	8,000		7,000			7,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	1,000		1,000			1,000
227001 Travel inland	1,500		1,500			1,500
<i>Total Cost of Output 098308:</i>	2,500		2,500			2,500
Output:098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	6,627		11,284			11,284
<i>Total Cost of Output 098309:</i>	6,627		11,284			11,284
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002 Workshops and Seminars	4,000					0
221012 Small Office Equipment	1,000		4,000			4,000
227001 Travel inland	25,000		26,000			26,000
<i>Total Cost of Output 098310:</i>	30,000		30,000			30,000
Output:098311 Infrastructure Planning						
221002 Workshops and Seminars	1,000		1,000			1,000
221012 Small Office Equipment	1,000					0
227001 Travel inland	8,000		9,000			9,000
<i>Total Cost of Output 098311:</i>	10,000		10,000			10,000
Total Cost of Higher LG Services	90,910	151,964	99,258			251,223
Total Cost of function Natural Resources Management	90,910	151,964	99,258			251,223
Total Cost of Natural Resources	90,910	151,964	99,258			251,223

Vote: 509 Hoima District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	147,206	95,722	287,533
District Unconditional Grant (Non-Wage)	20,428	14,375	20,428
District Unconditional Grant (Wage)		0	141,848
Locally Raised Revenues	18,313	0	18,313
Sector Conditional Grant (Non-Wage)	108,465	81,347	106,945
<i>Development Revenues</i>	501,803	58,138	385,819
District Discretionary Development Equalization Grant	120,332	58,138	
Other Transfers from Central Government	381,471	0	381,471
Transitional Development Grant		0	4,348
Total Revenues	649,009	153,860	673,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	147,206	89,794	287,533
Wage		0	141,848
Non Wage	147,206	89,794	145,686
<i>Development Expenditure</i>	501,803	58,098	385,819
Domestic Development	501,803	58,097.699	385,819
Donor Development		0	0
Total Expenditure	649,009	147,892	673,352

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants (Current)	120,332	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	73,500	0	0	73,500
Total LCIII: Buhaniika						5,145
LCII: Butema	LCI: Not Specified	Buhaniika	LCIV: Bugahya		Source: Conditional Grant to Community	5,145
Total LCIII: Buseruka						7,350
LCII: Nyakabingo	LCI: Not Specified	Buseruka	LCIV: Bugahya		Source: Conditional Grant to Community	7,350
Total LCIII: Kigorobya						9,555
LCII: Kijongo	LCI: Not Specified	Kigorobya	LCIV: Bugahya		Source: Conditional Grant to Community	9,555
Total LCIII: Kitoba						7,350
LCII: Kiragura	LCI: Not Specified	Kitoba	LCIV: Bugahya		Source: Conditional Grant to Community	7,350
Total LCIII: Kyabigambire						7,350
LCII: Bulindi	LCI: Not Specified	Kyabigambire	LCIV: Bugahya		Source: Conditional Grant to Community	7,350
Total LCIII: Bugambe						5,145
LCII: Bugambe	LCI: Not Specified	Bugambe	LCIV: Buhaguzi		Source: Conditional Grant to Community	5,145
Total LCIII: Buhimba						5,880
LCII: Kinogozi	LCI: Not Specified	Buhimba	LCIV: Buhaguzi		Source: Conditional Grant to Community	5,880
Total LCIII: Kabwoya						7,350
LCII: Bubogo	LCI: Not Specified	Kabwoya	LCIV: Buhaguzi		Source: Conditional Grant to Community	7,350
Total LCIII: Kiziranfumbi						5,145
LCII: Bulimya	LCI: Not Specified	Kiziranfumbi	LCIV: Buhaguzi		Source: Conditional Grant to Community	5,145
Total LCIII: Kyangwali						13,230
LCII: Kyangwali	LCI: Not Specified	Kyangwali	LCIV: Buhaguzi		Source: Conditional Grant to Community	13,230

Vote: 509 Hoima District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108151:</i>	120,332	0	73,500	0	0	73,500
Total Cost of Lower Local Services	120,332	0	73,500	0	0	73,500
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	0	51,993				51,993
221002 Workshops and Seminars	10,800		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		500			500
221012 Small Office Equipment	427		100			100
221014 Bank Charges and other Bank related costs	800					0
222001 Telecommunications	695		400			400
224006 Agricultural Supplies	0		30,000			30,000
227001 Travel inland	9,300		1,964			1,964
227004 Fuel, Lubricants and Oils	3,000		1,000			1,000
<i>Total Cost of Output 108101:</i>	27,022	51,993	34,964			86,957
Output:108102 Probation and Welfare Support						
211103 Allowances	3					0
221001 Advertising and Public Relations	997					0
222001 Telecommunications	2,097					0
227001 Travel inland	3,178		3,000			3,000
227004 Fuel, Lubricants and Oils	5,139		1,000			1,000
<i>Total Cost of Output 108102:</i>	11,414		4,000			4,000
Output:108103 Social Rehabilitation Services						
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,219					0
222001 Telecommunications	2,000					0
227001 Travel inland	3,000		1,000			1,000
227004 Fuel, Lubricants and Oils	1,200					0
273101 Medical expenses (To general Public)	8,900					0
<i>Total Cost of Output 108103:</i>	16,319		4,000			4,000
Output:108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	89,854				89,854
221002 Workshops and Seminars	1,227					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	2,000					0
<i>Total Cost of Output 108104:</i>	5,227	89,854				89,854
Output:108105 Adult Learning						
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	3,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,690		1,000			1,000
222001 Telecommunications	706					0
227001 Travel inland	4,400		2,000			2,000
227004 Fuel, Lubricants and Oils	1,200					0
<i>Total Cost of Output 108105:</i>	10,996		6,000			6,000
Output:108106 Support to Public Libraries						
221017 Subscriptions	15,000					0
<i>Total Cost of Output 108106:</i>	15,000					0
Output:108107 Gender Mainstreaming						

Vote: 509 Hoima District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227001 Travel inland		2,000		1,000			1,000
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 108107:		7,000		2,000			2,000
Output:108108 Children and Youth Services							
221001 Advertising and Public Relations		2,000					0
221002 Workshops and Seminars		1,414		2,000			2,000
221010 Special Meals and Drinks		2,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000					0
221017 Subscriptions		381,471					0
222001 Telecommunications		2,000					0
227001 Travel inland		0		2,000			2,000
282101 Donations		0		0	381,471		381,471
Total Cost of Output 108108:		390,885		4,000	381,471		385,471
Output:108109 Support to Youth Councils							
221001 Advertising and Public Relations		200					0
221002 Workshops and Seminars		6,000		2,000	4,348		6,348
221011 Printing, Stationery, Photocopying and Binding		243					0
227001 Travel inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		800					0
Total Cost of Output 108109:		7,243		4,000	4,348		8,348
Output:108110 Support to Disabled and the Elderly							
221002 Workshops and Seminars		6,227		1,000			1,000
227001 Travel inland		0		3,000			3,000
Total Cost of Output 108110:		6,227		4,000			4,000
Output:108111 Culture mainstreaming							
221002 Workshops and Seminars		3,000		1,000			1,000
227001 Travel inland		1,500		1,000			1,000
227004 Fuel, Lubricants and Oils		1,500					0
Total Cost of Output 108111:		6,000		2,000			2,000
Output:108112 Work based inspections							
221011 Printing, Stationery, Photocopying and Binding		2,424					0
222001 Telecommunications		325					0
227001 Travel inland		5,800		2,000			2,000
227004 Fuel, Lubricants and Oils		851					0
228002 Maintenance - Vehicles		600					0
Total Cost of Output 108112:		10,000		2,000			2,000
Output:108113 Labour dispute settlement							
227001 Travel inland		3,800		2,000			2,000
227004 Fuel, Lubricants and Oils		3,061					0
228002 Maintenance - Vehicles		1,200					0
Total Cost of Output 108113:		8,061		2,000			2,000
Output:108114 Representation on Women's Councils							
211103 Allowances		1,600					0
221001 Advertising and Public Relations		483					0
221002 Workshops and Seminars		5,200		2,000			2,000

Vote: 509 Hoima District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108114:</i>		7,283		2,000			2,000
<i>Output:108115 Sector Capacity Development</i>							
221003 Staff Training		0		1,222			1,222
<i>Total Cost of Output 108115:</i>		0		1,222			1,222
Total Cost of Higher LG Services		528,677	141,848	72,186	385,819		599,852
Total Cost of function Community Mobilisation and Empowerment		649,009	141,848	145,686	385,819	0	673,352
Total Cost of Community Based Services		649,009	141,848	145,686	385,819	0	673,352

Vote: 509 Hoima District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	203,487	97,118	274,556
District Unconditional Grant (Non-Wage)	97,691	68,742	119,994
District Unconditional Grant (Wage)		0	45,069
Locally Raised Revenues	87,493	28,376	109,493
Support Services Conditional Grant (Non-Wage)	18,303	0	
<i>Development Revenues</i>	16,530	0	58,966
District Discretionary Development Equalization Grant	11,530	0	28,277
Locally Raised Revenues	5,000	0	
Unspent balances - donor		0	30,689
Total Revenues	220,017	97,118	333,522
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	203,487	97,117	274,556
Wage		0	45,069
Non Wage	203,487	97,117	229,487
<i>Development Expenditure</i>	16,530	0	58,966
Domestic Development	16,530	0	28,277
Donor Development		0	30,689
Total Expenditure	220,017	97,117	333,522

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	0	45,069				45,069
211103 Allowances	4,800		0			0
221002 Workshops and Seminars	10,374		4,533			4,533
221008 Computer supplies and Information Technology (IT)	1,360		6,430			6,430
221009 Welfare and Entertainment	0		2,190			2,190
221010 Special Meals and Drinks	1,320					0
221011 Printing, Stationery, Photocopying and Binding	25,418		15,534			15,534
221012 Small Office Equipment	400		1,495			1,495
221017 Subscriptions	200		200			200
222001 Telecommunications	600		600			600
222003 Information and communications technology (ICT)	600					0
224004 Cleaning and Sanitation	0		385			385
224005 Uniforms, Beddings and Protective Gear	0		980			980
227001 Travel inland	10,390		24,664			24,664
227002 Travel abroad	100					0
227004 Fuel, Lubricants and Oils	3,281		12,066			12,066
228003 Maintenance – Machinery, Equipment & Furniture	200		1,700			1,700
Total Cost of Output 138301:	59,043	45,069	70,777			115,846
<i>Output:138302 District Planning</i>						

Vote: 509 Hoima District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		11,500		13,836			13,836
221011 Printing, Stationery, Photocopying and Binding		10,000					0
227001 Travel inland		6,400		12,644			12,644
227004 Fuel, Lubricants and Oils		1,500					0
Total Cost of Output 138302:		29,400		26,480			26,480
Output:138303 Statistical data collection							
221002 Workshops and Seminars		5,127		5,127			5,127
221011 Printing, Stationery, Photocopying and Binding		5,205		5,205			5,205
227001 Travel inland		8,010		8,010			8,010
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
Total Cost of Output 138303:		20,342		20,342			20,342
Output:138304 Demographic data collection							
221001 Advertising and Public Relations		0				1,782	1,782
221002 Workshops and Seminars		8,315		8,915		13,014	21,929
221005 Hire of Venue (chairs, projector, etc)		600					0
221011 Printing, Stationery, Photocopying and Binding		1,920		1,920			1,920
227001 Travel inland		7,900		7,900		15,893	23,793
227004 Fuel, Lubricants and Oils		1,600		1,600			1,600
Total Cost of Output 138304:		20,335		20,335		30,689	51,024
Output:138305 Project Formulation							
221002 Workshops and Seminars		6,000		21,282			21,282
221011 Printing, Stationery, Photocopying and Binding		3,400					0
227001 Travel inland		7,400					0
Total Cost of Output 138305:		16,800		21,282			21,282
Output:138306 Development Planning							
221002 Workshops and Seminars		9,121		5,158			5,158
221011 Printing, Stationery, Photocopying and Binding		6,528		12,840			12,840
227001 Travel inland		5,490		8,616			8,616
227004 Fuel, Lubricants and Oils		1,880					0
Total Cost of Output 138306:		23,019		26,614			26,614
Output:138307 Management Information Systems							
221011 Printing, Stationery, Photocopying and Binding		1,946					0
222003 Information and communications technology (ICT)		0		5,000			5,000
227001 Travel inland		5,000		1,946			1,946
Total Cost of Output 138307:		6,946		6,946			6,946
Output:138308 Operational Planning							
221002 Workshops and Seminars		22,120		20,119			20,119
221011 Printing, Stationery, Photocopying and Binding		4,060					0
227001 Travel inland		1,575		1,615			1,615
227004 Fuel, Lubricants and Oils		1,400					0
Total Cost of Output 138308:		29,155		21,734			21,734
Output:138309 Monitoring and Evaluation of Sector plans							
221002 Workshops and Seminars		6,509					0
221011 Printing, Stationery, Photocopying and Binding		2,468					0
227001 Travel inland		6,000		9,345	22,795		32,140
227004 Fuel, Lubricants and Oils		0		5,632			5,632
Total Cost of Output 138309:		14,977		14,977	22,795		37,772
Total Cost of Higher LG Services		220,017	45,069	229,487	22,795	30,689	328,040

Vote: 509 Hoima District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312203 Furniture & Fixtures		0	0	0	5,482	0	5,482
Total LCIII: Busiisi							5,482
		LCIV: Hoima Municipal Council					
LCII: Kasingo	LCI: Population and Statistics office	Procurement of Furniture for the Planning Unit		Source: District Discretionary Developme			
		0	0	0	5,482	0	5,482
Total Cost of Output 138372:		0	0	0	5,482	0	5,482
Total Cost of Capital Purchases		0	0	0	5,482	0	5,482
Total Cost of function Local Government Planning Services		220,017	45,069	229,487	28,277	30,689	333,522
Total Cost of Planning		220,017	45,069	229,487	28,277	30,689	333,522

Vote: 509 Hoima District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,931	43,860	101,102
District Unconditional Grant (Non-Wage)	41,326	29,080	43,651
District Unconditional Grant (Wage)		0	43,571
Locally Raised Revenues	9,880	12,740	13,880
Support Services Conditional Grant (Non-Wage)	2,725	2,040	
<i>Development Revenues</i>	3,000	2,250	6,400
District Discretionary Development Equalization Grant	3,000	2,250	
District Unconditional Grant (Non-Wage)		0	6,400
Total Revenues	56,931	46,110	107,502
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,931	43,766	101,102
Wage		0	43,571
Non Wage	53,931	43,766	57,531
<i>Development Expenditure</i>	3,000	2,250	6,400
Domestic Development	3,000	2,250	6,400
Donor Development		0	0
Total Expenditure	56,931	46,016	107,502

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	43,571				43,571
221011 Printing, Stationery, Photocopying and Binding	1,000		1,200			1,200
221012 Small Office Equipment	1,000					0
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	0		480			480
227001 Travel inland	4,000		3,920			3,920
Total Cost of Output 148201:	6,000	43,571	6,600			50,171
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	3,000					0
221017 Subscriptions	1,000					0
227001 Travel inland	31,931		44,611			44,611
227004 Fuel, Lubricants and Oils	15,000					0
Total Cost of Output 148202:	50,931		44,611			44,611
<i>Output:148203 Sector Capacity Development</i>						
221003 Staff Training	0		3,000	0		3,000
Total Cost of Output 148203:	0		3,000	0		3,000
<i>Output:148204 Sector Management and Monitoring</i>						
221003 Staff Training	0		3,320			3,320
Total Cost of Output 148204:	0		3,320			3,320
Total Cost of Higher LG Services	56,931	43,571	57,531	0		101,102
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 509 Hoima District

Workplan 11: Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Output:148272 Administrative Capital							
312203	Furniture & Fixtures	0	0	0	1,900	0	1,900
Total LCIII: Busiisi		LCIV: Hoima Municipal Council			1,900		
LCII: Kasingo	LCI: Internal Audit General Office	2 Sets of Executive Furniture		Source:District Unconditional Grant (No			1,900
312213	ICT Equipment	0	0	0	4,500	0	4,500
Total LCIII: Busiisi		LCIV: Hoima Municipal Council			4,500		
LCII: Kasingo	LCI: Auditor and Examiner of Accou	Procurement of 2 Laptops for Internal Audit		Source:Urban Unconditional Grant - Non			4,500
Total Cost of Output 148272:		0	0	0	6,400	0	6,400
Total Cost of Capital Purchases		0	0	0	6,400	0	6,400
Total Cost of function Internal Audit Services		56,931	43,571	57,531	6,400	0	107,502
Total Cost of Internal Audit		56,931	43,571	57,531	6,400	0	107,502

Vote: 509 Hoima District

C: Status of Arrears

Vote: 509 Hoima District
