

Vote: 771 Hoima Municipal Council

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,145,660	780,227	1,458,802
2a. Discretionary Government Transfers	545,256	482,515	625,383
2b. Conditional Government Transfers	3,812,512	3,726,210	4,134,584
2c. Other Government Transfers	364,415	556,446	480,329
3. Local Development Grant	120,715	114,678	120,620
4. Donor Funding		0	4,852,800
Total Revenues	5,988,559	5,660,076	11,672,518

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	272,696	214,925	461,747
1b Multi-sectoral Transfers to LLGs	682,471	428,383	0
2 Finance	154,575	200,086	499,562
3 Statutory Bodies	213,857	169,066	321,285
4 Production and Marketing	11,742	0	10,493
5 Health	226,674	228,079	666,807
6 Education	3,668,015	3,610,456	4,007,404
7a Roads and Engineering	571,436	668,426	5,028,890
7b Water	0	0	367,054
8 Natural Resources	9,992	5,688	54,252
9 Community Based Services	108,345	84,482	145,908
10 Planning	15,525	8,102	54,330
11 Internal Audit	53,230	37,152	54,787
Grand Total	5,988,559	5,654,847	11,672,519
<i>Wage Rec't:</i>	<i>3,031,387</i>	<i>2,873,949</i>	<i>3,137,468</i>
<i>Non Wage Rec't:</i>	<i>2,666,404</i>	<i>2,487,555</i>	<i>2,984,449</i>
<i>Domestic Dev't</i>	<i>290,768</i>	<i>293,343</i>	<i>697,802</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>4,852,800</i>

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,145,660	780,227	1,458,802
Local Hotel Tax	12,300	6543	26,735
Advertisements/Billboards	11,150	8300	12,750
Inspection Fees	86,861	22972	62,268
Land Fees	120,920	50743	39,194
Liquor licences	20,270	12979	31,746
Local Service Tax	27,000	35933	38,000
Market/Gate Charges	39,380	12113	40,768
Business licences	150,345	121449	164,354
Miscellaneous	24,720	27159	144,000
Other Fees and Charges	56,797	13735	61,131
Other licences	111,617	65809	123,792
Park Fees	306,000	300844	422,082
Rent & Rates from other Gov't Units	12,000	6106	12,000
Rent & Rates from private entities	94,500	52902	170,302
Application Fees	65,800	42640	99,900
Occupational Permits	6,000	0	9,780
2a. Discretionary Government Transfers	545,256	482,515	625,383
Urban Unconditional Grant - Non Wage	231,886	248832	296,344
Transfer of Urban Unconditional Grant - Wage	313,370	233683	329,039
2b. Conditional Government Transfers	3,812,512	3,726,210	4,134,584
Conditional Grant to Primary Salaries	1,345,270	1289604	1,434,396
Conditional Grant to Primary Education	177,434	163240	88,325
Conditional Grant to PHC Salaries	98,571	82484	142,389
Conditional Grant to PHC- Non wage	17,534	16133	17,534
Conditional Grant to PHC - development	20,871	19445	20,871
Conditional Grant to PAF monitoring	6,224	5726	7,443
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to Community Devt Assistants Non Wage	1,121	1031	1,184
Conditional Grant to Public Libraries	4,963	6202	0
Conditional transfers to School Inspection Grant	11,483	10565	11,947
Conditional Grant to Functional Adult Lit	4,478	4121	4,664
Conditional Grant to Secondary Education	827,794	834510	1,057,296
Conditional Grant to Secondary Salaries	888,953	902435	975,422
Conditional Grant to SFG	0	0	64,140
Conditional Grant to Tertiary Salaries	343,720	338234	194,569
Conditional Grant to Women Youth and Disability Grant	4,205	3868	4,255
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4876	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	36000	37,440
Conditional transfers to Special Grant for PWDs	8,409	7736	8,883
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	48,120
2c. Other Government Transfers	364,415	556,446	480,329
Conditional grant to Puclic Library (thru the district)		0	8,467
MATIP		73110	
ROAD MAINTENANCE-Uganda Road Fund	364,415	483336	471,862
3. Local Development Grant	120,715	114,678	120,620
LGMSD (Former LGDP)	120,715	114678	120,620

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
4. Donor Funding		0	4,852,800
Donor Funding		0	4,852,800
Total Revenues	5,988,559	5,660,076	11,672,518

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	243,354	198,793	401,959
Urban Unconditional Grant - Non Wage	33,303	54,738	31,303
Multi-Sectoral Transfers to LLGs			141,162
Transfer of Urban Unconditional Grant - Wage	128,882	70,355	144,535
Locally Raised Revenues	79,636	72,934	84,959
Conditional Grant to PAF monitoring	1,533	766	
<i>Development Revenues</i>	29,342	17,854	59,788
Urban Unconditional Grant - Non Wage		0	3,000
LGMSD (Former LGDP)	12,453	9,411	12,358
Locally Raised Revenues	16,889	8,443	13,300
Multi-Sectoral Transfers to LLGs			31,130
Total Revenues	272,696	216,647	461,747
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	243,354	197,071	401,959
Wage	128,861	71,060	144,535
Non Wage	114,493	126,012	257,424
<i>Development Expenditure</i>	29,342	17,854	59,788
Domestic Development	29,342	17,854	59,788
Donor Development	0	0	0
Total Expenditure	272,696	214,925	461,747

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	141,162	31,130	0	172,292
Total LCIII: BUJUMBURA							36,444
LCII: Kyesiga	LCI: Not Specified	Bujumbura					Source:Locally Raised Revenues 36,444
Total LCIII: BUSISI							35,859
LCII: Kibingo	LCI: Not Specified	Busisi					Source:Locally Raised Revenues 35,859
Total LCIII: KAHOORA							83,207
LCII: Central	LCI: Not Specified	Kahoora					Source:Locally Raised Revenues 83,207
Total LCIII: MPARO							16,782
LCII: Kicwamba	LCI: Not Specified	Mparo					Source:Locally Raised Revenues 16,782
Total Cost of Output 128159:		0	0	141,162	31,130	0	172,292
Total Cost of Lower Local Services		0	0	141,162	31,130	0	172,292
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211103 Allowances		4,182		2,000			2,000
212107 Statutory		4,000					0
213001 Medical Expenses(To Employees)		1,000		300			300

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002 Incapacity, death benefits and funeral expenses	800		1,000			1,000
221001 Advertising and Public Relations	1,250		500			500
221002 Workshops and Seminars	513		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	0		300			300
221007 Books, Periodicals and Newspapers	1,000		1,580			1,580
221008 Computer Supplies and IT Services	1,000		3,000			3,000
221009 Welfare and Entertainment	585		2,000			2,000
221010 Special Meals and Drinks	4,500		2,280			2,280
221011 Printing, Stationery, Photocopying and Binding	1,500		2,600			2,600
221012 Small Office Equipment	300		100			100
221014 Bank Charges and other Bank related costs	720		1,800			1,800
221017 Subscriptions	1,000		2,500			2,500
222001 Telecommunications	600		400			400
222002 Postage and Courier	100					0
223004 Guard and Security services	5,500		6,500			6,500
223005 Electricity	500		300			300
223006 Water	540		300			300
224002 General Supply of Goods and Services	2,500		700			700
225001 Consultancy Services- Short-term	10,000		2,000			2,000
225002 Consultancy Services- Long-term	0		9,500			9,500
227001 Travel Inland	8,057		6,500			6,500
227002 Travel Abroad	1,500					0
227004 Fuel, Lubricants and Oils	9,000		12,000			12,000
228002 Maintenance - Vehicles	2,000		3,000			3,000
Total Cost of Output 138101:	62,647		62,160			62,160

Output:138102 Human Resource Management

211101 General Staff Salaries	128,861	144,535				144,535
211103 Allowances	15,631		20,417			20,417
212105 Pension and Gratuity for Local Governments	7,486					0
213001 Medical Expenses(To Employees)	0		600			600
213002 Incapacity, death benefits and funeral expenses	0		3,600			3,600
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	1,400		2,000			2,000
221003 Staff Training	0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	0		300			300
221007 Books, Periodicals and Newspapers	600					0
221009 Welfare and Entertainment	1,200					0
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,200		2,400			2,400
221014 Bank Charges and other Bank related costs	0		500			500
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	4,600		3,600			3,600
227004 Fuel, Lubricants and Oils	0		2,105			2,105
Total Cost of Output 138102:	160,978	144,535	40,022			184,557

Output:138103 Capacity Building for HLG

211103 Allowances	0			300		300
221002 Workshops and Seminars	4,000			3,214		3,214
221003 Staff Training	0			11,444		11,444

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0			600		600
224002 General Supply of Goods and Services	809					0
225001 Consultancy Services- Short-term	12,453					0
227004 Fuel, Lubricants and Oils	0			100		100
Total Cost of Output 138103:	17,262			15,658		15,658
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	2,000		1,200			1,200
221010 Special Meals and Drinks	420					0
221011 Printing, Stationery, Photocopying and Binding	0		1,800			1,800
227004 Fuel, Lubricants and Oils	4,000		2,000			2,000
Total Cost of Output 138104:	6,420		5,000			5,000
Output:138105 Public Information Dissemination						
211103 Allowances	1,000		600			600
221001 Advertising and Public Relations	1,500					0
221007 Books, Periodicals and Newspapers	500					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
225001 Consultancy Services- Short-term	0		400			400
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 138105:	3,000		2,000			2,000
Output:138106 Office Support services						
211103 Allowances	600		500			500
221012 Small Office Equipment	0		500			500
224002 General Supply of Goods and Services	800					0
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	600					0
228004 Maintenance Other	0		1,580			1,580
Total Cost of Output 138106:	2,000		3,580			3,580
Output:138107 Registration of Births, Deaths and Marriages						
211103 Allowances	400					0
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224002 General Supply of Goods and Services	800					0
227004 Fuel, Lubricants and Oils	800					0
Total Cost of Output 138107:	2,000		1,000			1,000
Output:138108 Assets and Facilities Management						
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
228004 Maintenance Other	500					0
Total Cost of Output 138108:	500		500			500
Output:138111 Records Management						
211103 Allowances	800		800			800
213001 Medical Expenses(To Employees)	0		300			300
221008 Computer Supplies and IT Services	0		100			100
221011 Printing, Stationery, Photocopying and Binding	200		500			500
228003 Maintenance Machinery, Equipment and Furniture	0		300			300
Total Cost of Output 138111:	1,000		2,000			2,000
Total Cost of Higher LG Services	255,807	144,535	116,262	15,658		276,455
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:138176 Office and IT Equipment (including Software)

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment		6,000	0	0	5,000	0	5,000
Total LCIII: KAHOOORA							5,000
LCII: Nothern	LCI: Headquarters.	Purchase of an office seal		Source:Locally Raised Revenues			2,000
LCII: Nothern	LCI: Municipal headquarters	Purchase of 1 laptop Computer for the department		Source:Locally Raised Revenues			3,000
Total Cost of Output 138176:		6,000	0	0	5,000	0	5,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		10,889	0	0	8,000	0	8,000
Total LCIII: KAHOOORA							8,000
LCII: Nothern	LCI: Municipal H/Q	Purchase of Office furniture for TC's Office		Source:Locally Raised Revenues			8,000
Total Cost of Output 138178:		10,889	0	0	8,000	0	8,000
Total Cost of Capital Purchases		16,889	0	0	13,000	0	13,000
Total Cost of function Local Police and Prisons		272,696	144,535	257,424	59,788	0	461,747
Total Cost of Administration		272,696	144,535	257,424	59,788	0	461,747

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	644,446	392,155
Urban Unconditional Grant - Non Wage	71,616	58,942
Locally Raised Revenues	572,830	333,213
<i>Development Revenues</i>	38,025	36,228
LGMSD (Former LGDP)	38,025	36,228
Total Revenues	682,471	428,383
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	644,446	392,155
Wage		0
Non Wage	644,446	392,155
<i>Development Expenditure</i>	38,025	36,228
Domestic Development	38,025	36,228.287
Donor Development	0	0
Total Expenditure	682,471	428,383

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263102 LG Unconditional grants(current)	71,619					0
263104 Transfers to other gov't units(current)	572,827					0
263201 LG Conditional grants(capital)	38,025					0
Total Cost of Output 138151:	682,471					0
Total Cost of Lower Local Services	682,471					0
Total Cost of function District and Urban Administration	682,471					0
Total Cost of Multi-sectoral Transfers to LLGs	682,471					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	152,575	370,562
Urban Unconditional Grant - Non Wage	27,669	21,669
Multi-Sectoral Transfers to LLGs		192,275
Transfer of Urban Unconditional Grant - Wage	71,412	71,412
Locally Raised Revenues	52,804	85,206
Conditional Grant to PAF monitoring	690	
<i>Development Revenues</i>	2,000	129,000
Locally Raised Revenues	2,000	2,500
Multi-Sectoral Transfers to LLGs		126,500
Total Revenues	154,575	499,562
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	152,575	370,562
Wage	71,412	71,412
Non Wage	81,163	299,150
<i>Development Expenditure</i>	2,000	129,000
Domestic Development	2,000	129,000
Donor Development	0	0
Total Expenditure	154,575	499,562

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	192,275	126,500	0	318,775
Total LCIII: BUJUMBURA						12,439
LCII: Kyesiga	LCI: Not Specified	Bujumbura			Source:Locally Raised Revenues	12,439
Total LCIII: BUSHISI						16,857
LCII: Kasingo	LCI: Not Specified	Busisi			Source:Locally Raised Revenues	16,857
Total LCIII: KAHOOORA						271,487
LCII: Central	LCI: Not Specified	Kahoora			Source:Locally Raised Revenues	271,487
Total LCIII: MPARO						17,992
LCII: Bwikya	LCI: Not Specified	Mparo			Source:Locally Raised Revenues	17,992
Total Cost of Output 148159:	0	0	192,275	126,500	0	318,775
Total Cost of Lower Local Services	0	0	192,275	126,500	0	318,775
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	71,412	71,412				71,412
211103 Allowances	8,883		10,883			10,883
213001 Medical Expenses(To Employees)	0		400			400
213002 Incapacity, death benefits and funeral expenses	400		800			800
221002 Workshops and Seminars	3,500		2,000			2,000
221005 Hire of Venue (chairs, projector etc)	372		500			500
221007 Books, Periodicals and Newspapers	500		1,075			1,075

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		500		1,200			1,200
221009 Welfare and Entertainment		500		500			500
221010 Special Meals and Drinks		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000
221012 Small Office Equipment		0		300			300
221014 Bank Charges and other Bank related costs		687		1,000			1,000
221017 Subscriptions		1,300		1,000			1,000
222001 Telecommunications		500		600			600
224002 General Supply of Goods and Services		2,500		2,000			2,000
227001 Travel Inland		3,500		6,500			6,500
227002 Travel Abroad		4,000					0
227003 Carriage, Haulage, Freight and Transport Hire		500		500			500
227004 Fuel, Lubricants and Oils		3,021		5,000			5,000
Total Cost of Output 148101:		103,075	71,412	37,258			108,670
Output:148102 Revenue Management and Collection Services							
211103 Allowances		0		1,100			1,100
221001 Advertising and Public Relations		1,000		600			600
221002 Workshops and Seminars		2,500		2,500			2,500
221003 Staff Training		500		1,000			1,000
221005 Hire of Venue (chairs, projector etc)		500		500			500
221006 Commissions and Related Charges		0		9,500			9,500
221008 Computer Supplies and IT Services		300		800			800
221011 Printing, Stationery, Photocopying and Binding		3,000		6,552			6,552
221012 Small Office Equipment		1,000		400			400
221014 Bank Charges and other Bank related costs		200		500			500
224002 General Supply of Goods and Services		0		3,245			3,245
225002 Consultancy Services- Long-term		0		1,000			1,000
227001 Travel Inland		0		2,500			2,500
227004 Fuel, Lubricants and Oils		3,000		2,500			2,500
Total Cost of Output 148102:		12,000		32,697			32,697
Output:148103 Budgeting and Planning Services							
211103 Allowances		2,400		1,591			1,591
221001 Advertising and Public Relations		1,000		1,000			1,000
221002 Workshops and Seminars		2,587		1,587			1,587
221005 Hire of Venue (chairs, projector etc)		500		500			500
221008 Computer Supplies and IT Services		500		500			500
221011 Printing, Stationery, Photocopying and Binding		6,000		3,420			3,420
221014 Bank Charges and other Bank related costs		191					0
227001 Travel Inland		2,000		2,000			2,000
227003 Carriage, Haulage, Freight and Transport Hire		2,000					0
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
Total Cost of Output 148103:		19,178		12,598			12,598
Output:148104 LG Expenditure mangement Services							
211103 Allowances		0		2,000			2,000
221002 Workshops and Seminars		1,000		5,000			5,000
221010 Special Meals and Drinks		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000
227004 Fuel, Lubricants and Oils		0		2,000			2,000

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148104:</i>		2,000		12,000			12,000
<i>Output:148105 LG Accounting Services</i>							
211103 Allowances		1,000		1,000			1,000
221003 Staff Training		2,000		2,000			2,000
221007 Books, Periodicals and Newspapers		1,000		1,000			1,000
221008 Computer Supplies and IT Services		1,322		1,322			1,322
221011 Printing, Stationery, Photocopying and Binding		8,000		5,000			5,000
227001 Travel Inland		0		2,000			2,000
227003 Carriage, Haulage, Freight and Transport Hire		1,000					0
227004 Fuel, Lubricants and Oils		2,000					0
<i>Total Cost of Output 148105:</i>		16,322		12,322			12,322
<i>Total Cost of Higher LG Services</i>		152,575	71,412	106,875			178,287
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148176 Office and IT Equipment (including Software)</i>							
231005 Machinery and Equipment		2,000	0	0	2,500	0	2,500
Total LCIII: KAHOOORA		LCIV: HOIMA MUNICIPAL COUNCIL					2,500
LCII: Nothern	LCI: Head quarters.	<i>Purchase of a Laptop for Head Finance.</i>		<i>Source:Locally Raised Revenues</i>			2,500
<i>Total Cost of Output 148176:</i>		2,000	0	0	2,500	0	2,500
<i>Total Cost of Capital Purchases</i>		2,000	0	0	2,500	0	2,500
<i>Total Cost of function Financial Management and Accountability(LG)</i>		154,575	71,412	299,150	129,000	0	499,562
Total Cost of Finance		154,575	71,412	299,150	129,000	0	499,562

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	211,357	169,746	312,385
Multi-Sectoral Transfers to LLGs			100,980
Urban Unconditional Grant - Non Wage	22,320	32,579	27,320
Conditional transfers to Salary and Gratuity for LG ele	37,440	36,000	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,876	5,212
Locally Raised Revenues	145,297	87,207	93,313
Conditional Grant to PAF monitoring	1,000	500	
Transfer of Urban Unconditional Grant - Wage		8,584	
Conditional transfers to Councillors allowances and E:	0	0	48,120
<i>Development Revenues</i>	2,500	0	8,900
Locally Raised Revenues	2,500	0	8,900
Total Revenues	213,857	169,746	321,285
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,357	169,066	312,385
Wage	32,760	42,392	37,440
Non Wage	178,597	126,674	274,945
<i>Development Expenditure</i>	2,500	0	8,900
Domestic Development	2,500	0	8,900
Donor Development	0	0	0
Total Expenditure	213,857	169,066	321,285

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	100,980	0	0	100,980
Total LCIII: BUJUMBURA		LCIV: HOIMA MUNICIPAL COUNCIL					12,584
LCII: Kyesiga	LCI: Not Specified	BUJUMBURA	Source:Locally Raised Revenues				
Total LCIII: BUSISI		LCIV: HOIMA MUNICIPAL COUNCIL					7,886
LCII: Karongo	LCI: Not Specified	BUSISI	Source:Locally Raised Revenues				
Total LCIII: KAHOOORA		LCIV: HOIMA MUNICIPAL COUNCIL					63,290
LCII: Central	LCI: Not Specified	KAHOORA	Source:Locally Raised Revenues				
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					17,220
LCII: Kyentale	LCI: Not Specified	MPARO	Source:Locally Raised Revenues				
Total Cost of Output 138259:		0	0	100,980	0	0	100,980
Total Cost of Lower Local Services		0	0	100,980	0	0	100,980
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	32,760	37,440				37,440
211103	Allowances	1,083		24,724			24,724
213001	Medical Expenses(To Employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	500					0
213004	Gratuity Payments	0		48,120			48,120

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals and Newspapers	432		360			360
221009	Welfare and Entertainment	1,680					0
221010	Special Meals and Drinks	3,510					0
221011	Printing, Stationery, Photocopying and Binding	500		400			400
221012	Small Office Equipment	100					0
221014	Bank Charges and other Bank related costs	600					0
222001	Telecommunications	360		480			480
223004	Guard and Security services	3,600					0
223005	Electricity	600					0
223006	Water	600					0
224002	General Supply of Goods and Services	3,000					0
227001	Travel Inland	4,500		2,640			2,640
227003	Carriage, Haulage, Freight and Transport Hire	1,405		840			840
227004	Fuel, Lubricants and Oils	6,000		844			844
Total Cost of Output 138201:		62,230	37,440	78,408			115,848
Output:138202 LG procurement management services							
211103	Allowances	6,298		7,000			7,000
221001	Advertising and Public Relations	7,500		5,000			5,000
221002	Workshops and Seminars	0		2,300			2,300
221003	Staff Training	0		1,500			1,500
221005	Hire of Venue (chairs, projector etc)	800		2,000			2,000
221007	Books, Periodicals and Newspapers	0		201			201
221008	Computer Supplies and IT Services	0			2,500		2,500
221009	Welfare and Entertainment	0		500			500
221010	Special Meals and Drinks	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012	Small Office Equipment	0		500			500
222001	Telecommunications	0		500			500
227001	Travel Inland	1,959		2,620			2,620
227004	Fuel, Lubricants and Oils	2,001		2,000			2,000
228003	Maintenance Machinery, Equipment and Furniture	0			2,300		2,300
Total Cost of Output 138202:		20,558		27,121	4,800		31,921
Output:138203 LG staff recruitment services							
221004	Recruitment Expenses	3,100					0
Total Cost of Output 138203:		3,100					0
Output:138205 LG Financial Accountability							
211103	Allowances	0		1,000			1,000
Total Cost of Output 138205:		0		1,000			1,000
Output:138206 LG Political and executive oversight							
211103	Allowances	65,984		33,237			33,237
222001	Telecommunications	0		480			480
227001	Travel Inland	6,600		5,820			5,820
227003	Carriage, Haulage, Freight and Transport Hire	1,405					0
227004	Fuel, Lubricants and Oils	0		3,600			3,600
Total Cost of Output 138206:		73,989		43,137			43,137
Output:138207 Standing Committees Services							
211103	Allowances	51,480		24,300			24,300
Total Cost of Output 138207:		51,480		24,300			24,300

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		211,357	37,440	173,965	4,800		216,205
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138278 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		2,500	0	0	4,100	0	4,100
Total LCIII: KAHORA		LCIV: HOIMA MUNICIPAL COUNCIL					4,100
LCII: Nothern	LCI: Office of Senior Committee Cle	Purchase of furniture and fittings		Source:Locally Raised Revenues			4,100
Total Cost of Output 138278:		2,500	0	0	4,100	0	4,100
Total Cost of Capital Purchases		2,500	0	0	4,100	0	4,100
Total Cost of function Local Statutory Bodies		213,857	37,440	274,945	8,900	0	321,285
Total Cost of Statutory Bodies		213,857	37,440	274,945	8,900	0	321,285

Vote: 771 Hoima Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>11,742</i>	<i>10,493</i>
Locally Raised Revenues	3,000	
Conditional Grant to Agric. Ext Salaries	8,742	10,493
Total Revenues	11,742	10,493
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>11,742</i>	<i>10,493</i>
Wage	8,742	10,493
Non Wage	3,000	0
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	11,742	10,493

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211101 General Staff Salaries	0	10,493				10,493
<i>Total Cost of Output 018101:</i>	<i>0</i>	<i>10,493</i>				<i>10,493</i>
<i>Total Cost of Higher LG Services</i>	<i>0</i>	<i>10,493</i>				<i>10,493</i>
<i>Total Cost of function Agricultural Advisory Services</i>	<i>0</i>	<i>10,493</i>				<i>10,493</i>

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	8,742					0
211103 Allowances	2,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
<i>Total Cost of Output 018201:</i>	<i>11,742</i>					<i>0</i>
<i>Total Cost of Higher LG Services</i>	<i>11,742</i>					<i>0</i>
<i>Total Cost of function District Production Services</i>	<i>11,742</i>					<i>0</i>
Total Cost of Production and Marketing	11,742	10,493				10,493

Vote: 771 Hoima Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,326	142,164	350,436
Multi-Sectoral Transfers to LLGs			136,690
Urban Unconditional Grant - Non Wage	10,420	10,792	14,959
Conditional Grant to PHC- Non wage	17,534	16,133	17,534
Conditional Grant to PHC Salaries	98,571	82,484	142,389
Locally Raised Revenues	29,800	28,086	38,863
Transfer of Urban Unconditional Grant - Wage		4,669	
<i>Development Revenues</i>	70,348	87,779	316,371
Donor Funding		0	240,000
LGMSD (Former LGDP)	5,000	5,199	5,000
Locally Raised Revenues	44,477	63,135	29,500
Multi-Sectoral Transfers to LLGs			21,000
Conditional Grant to PHC - development	20,871	19,445	20,871
Total Revenues	226,674	229,943	666,807
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,326	142,164	350,436
Wage	98,571	83,878	142,389
Non Wage	57,755	58,286	208,047
<i>Development Expenditure</i>	70,348	85,915	316,371
Domestic Development	70,348	85,915.233	76,371
Donor Development	0	0	240,000
Total Expenditure	226,674	228,079	666,807

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)								
263104 Transfers to other gov't units(current)			14,027	0	14,026	0	0	14,026
Total LCIII: BUJUMBURA			LCIV: HOIMA MUNICIPAL COUNCIL					2,004
LCII: Karongo	LCI: Not Specified	Karongo HC III	Source:PHC Conditional grant					2,004
Total LCIII: BUSHISI			LCIV: HOIMA MUNICIPAL COUNCIL					1,002
LCII: Kasingo	LCI: Not Specified	Bacayaya HC II	Source:PHC Conditional grant					501
LCII: Kihukya	LCI: Not Specified	Kihukya HC II	Source:PHC Conditional grant					501
Total LCIII: KAHOORA			LCIV: HOIMA MUNICIPAL COUNCIL					8,517
LCII: Central	LCI: Not Specified	DHO's Clinic HC II	Source:PHC Conditional grant					501
LCII: Nothern	LCI: Not Specified	Community Health Department/Health subdistrict	Source:PHC Conditional grant					8,016
Total LCIII: MPARO			LCIV: HOIMA MUNICIPAL COUNCIL					2,504
LCII: Kicwamba	LCI: Not Specified	Kyakapeya HC II	Source:PHC Conditional grant					501
LCII: Nyakambugu	LCI: Not Specified	Buhanika HC III	Source:PHC Conditional grant					2,003
Total Cost of Output 088154:			14,027	0	14,026	0	0	14,026

Output:088159 Multi sectoral Transfers to Lower Local Governments

Vote: 771 Hoima Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	0	136,690	21,000	0	157,690	
Total LCIII: BUJUMBURA		LCIV: HOIMA MUNICIPAL COUNCIL					13,746	
LCII: Karongo	LCI: Not Specified	BUJUMBURA	Source:Locally Raised Revenues					13,746
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL					131,941	
LCII: Central	LCI: Not Specified	KAHOORA	Source:Locally Raised Revenues					131,941
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					12,003	
LCII: Bwitya	LCI: Not Specified	MPARO	Source:Locally Raised Revenues					12,003
Total Cost of Output 088159:		0	0	136,690	21,000	0	157,690	
Total Cost of Lower Local Services		14,027	0	150,716	21,000	0	171,716	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Healthcare Management Services								
211101	General Staff Salaries	98,571	142,389				142,389	
211103	Allowances	10,420		6,021			6,021	
213001	Medical Expenses(To Employees)	591					0	
213002	Incapacity, death benefits and funeral expenses	200					0	
221002	Workshops and Seminars	3,956					0	
221003	Staff Training	2,000			5,596		5,596	
221007	Books, Periodicals and Newspapers	200		100			100	
221008	Computer Supplies and IT Services	200		418	500		918	
221009	Welfare and Entertainment	100		100			100	
221011	Printing, Stationery, Photocopying and Binding	200		200			200	
221012	Small Office Equipment	100		101			101	
221014	Bank Charges and other Bank related costs	0		500			500	
223005	Electricity	0		240			240	
223006	Water	0		61			61	
224002	General Supply of Goods and Services	2,155		1,940			1,940	
227001	Travel Inland	0		3,000			3,000	
227002	Travel Abroad	0		3,000			3,000	
227004	Fuel, Lubricants and Oils	1,720		3,000			3,000	
228002	Maintenance - Vehicles	0		7,000			7,000	
228003	Maintenance Machinery, Equipment and Furniture	0		1			1	
Total Cost of Output 088101:		120,413	142,389	25,682	6,096		174,167	
Output:088105								
211103	Allowances	1,000					0	
221002	Workshops and Seminars	8,420					0	
224002	General Supply of Goods and Services	7,000					0	
227001	Travel Inland	2,750					0	
227002	Travel Abroad	3					0	
227003	Carriage, Haulage, Freight and Transport Hire	1,000					0	
227004	Fuel, Lubricants and Oils	3,713					0	
228001	Maintenance - Civil	1,000					0	
228004	Maintenance Other	2,000					0	
Total Cost of Output 088105:		26,886					0	
Output:088106 Promotion of Sanitation and Hygiene								
211103	Allowances	0		2,000			2,000	
221001	Advertising and Public Relations	0		3,000			3,000	
221002	Workshops and Seminars	0			5,620		5,620	
224002	General Supply of Goods and Services	0		1,000			1,000	

Vote: 771 Hoima Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		2,000			2,000
228002 Maintenance - Vehicles		0		22,649			22,649
228004 Maintenance Other		0		1,000			1,000
Total Cost of Output 088106:		0		31,649	5,620		37,269
Total Cost of Higher LG Services		147,299	142,389	57,331	11,716		211,436
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		0	0	0	5,000	240,000	245,000
Total LCIII: KAHOOORA							245,000
LCII: Central		LCI: Not Specified	LCIV: HOIMA MUNICIPAL COUNCIL				
LCII: Western		LCI: Not Specified	Rehabilitation of the Main Municipal Health Office (Source:Conditional Grant to PHC - devel	5,000
			Construction of a modern abattoir.			Source:Donor Funding	240,000
231002 Residential Buildings		6,000					0
311101 Land		34,477					0
Total Cost of Output 088172:		40,477	0	0	5,000	240,000	245,000
Output:088175 Vehicles & Other Transport Equipment							
231005 Machinery and Equipment		0	0	0	5,000	0	5,000
Total LCIII: KAHOOORA							5,000
LCII: Central		LCI: Not Specified	LCIV: HOIMA MUNICIPAL COUNCIL				
			Rehabilitation of 2 refuse skips			Source:LGMSD (Former LGDP)	5,000
Total Cost of Output 088175:		0	0	0	5,000	0	5,000
Output:088176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		2,000					0
Total Cost of Output 088176:		2,000					0
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		3,650	0	0	0	0	0
Total Cost of Output 088178:		3,650	0	0	0	0	0
Output:088179 Other Capital							
231005 Machinery and Equipment		14,000	0	0	0	0	0
311101 Land		0	0	0	13,404	0	13,404
Total LCIII: KAHOOORA							13,404
LCII: Southern		LCI: Not Specified	LCIV: HOIMA MUNICIPAL COUNCIL				
			Purchase of land for the proposed solid waste compos			Source:Locally Raised Revenues	13,404
Total Cost of Output 088179:		14,000	0	0	13,404	0	13,404
Output:088180 Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		5,221	0	0	20,251	0	20,251
Total LCIII: BUJUMBURA							6,380
LCII: Karongo		LCI: Not Specified	LCIV: HOIMA MUNICIPAL COUNCIL				
			Rehabilitation of Karongo HCIII			Source:Conditional Grant to PHC - devel	6,380
Total LCIII: BUSHISI							3,871
LCII: Kasingo		LCI: Not Specified	LCIV: HOIMA MUNICIPAL COUNCIL				
			Rehabilitation of Bacayaaya Memorial HC II			Source:Conditional Grant to PHC - devel	3,871
Total LCIII: MPARO							10,000
LCII: Nyakambugu		LCI: Not Specified	LCIV: HOIMA MUNICIPAL COUNCIL				
			xxxxxx;Project			Source:Conditional Grant to PHC - devel	10,000
Total Cost of Output 088180:		5,221	0	0	20,251	0	20,251
Total Cost of Capital Purchases		65,348	0	0	43,655	240,000	283,655
Total Cost of function Primary Healthcare		226,674	142,389	208,047	76,371	240,000	666,807
Total Cost of Health		226,674	142,389	208,047	76,371	240,000	666,807

Vote: 771 Hoima Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>3,650,211</i>	<i>3,593,116</i>
Conditional transfers to School Inspection Grant	11,483	10,565
Urban Unconditional Grant - Non Wage		5,602
Conditional Grant to Secondary Salaries	888,953	902,435
Locally Raised Revenues	38,000	29,254
Multi-Sectoral Transfers to LLGs		
Transfer of Urban Unconditional Grant - Wage	17,558	19,672
Conditional Grant to Tertiary Salaries	343,720	338,234
Conditional Grant to Primary Education	177,434	163,240
Conditional Grant to Primary Salaries	1,345,270	1,289,604
Conditional Grant to Secondary Education	827,794	834,510
<i>Development Revenues</i>	<i>17,804</i>	<i>17,490</i>
LGMSD (Former LGDP)	17,404	17,490
Locally Raised Revenues	400	0
Multi-Sectoral Transfers to LLGs		
Conditional Grant to SFG	0	0
Total Revenues	3,668,015	3,610,606
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>3,650,211</i>	<i>3,592,966</i>
Wage	2,595,520	2,549,945
Non Wage	1,054,691	1,043,022
<i>Development Expenditure</i>	<i>17,804</i>	<i>17,490</i>
Domestic Development	17,804	17,490
Donor Development	0	0
Total Expenditure	3,668,015	3,610,456

(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>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	177,434					0

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	88,325	0	0	88,325
Total LCIII: BUJUMBURA		LCIV: HOIMA MUNICIPAL COUNCIL					32,038
LCII: Bujumbura	LCI: Not Specified	St. Aloysious P/S			Source:Conditional Grant to Primary Ed		5,911
LCII: Karongo	LCI: Not Specified	Bulemwa P/S			Source:Conditional Grant to Primary Ed		1,109
LCII: Karongo	LCI: Not Specified	Budaka P/S			Source:Conditional Grant to Primary Ed		2,319
LCII: Karongo	LCI: Not Specified	Karongo P/S			Source:Conditional Grant to Primary Ed		1,248
LCII: Kihomboza	LCI: Not Specified	Bujwahya P/S			Source:Conditional Grant to Primary Ed		2,236
LCII: Kihomboza	LCI: Not Specified	Kihomboza P/S			Source:Conditional Grant to Primary Ed		1,128
LCII: Kihomboza	LCI: Not Specified	St.Bernadette			Source:Conditional Grant to Primary Ed		8,139
LCII: Kihomboza	LCI: Not Specified	St. Mary's P/S			Source:Conditional Grant to Primary Ed		4,279
LCII: Kyesiga	LCI: Not Specified	Parajwoki P/S			Source:Conditional Grant to Primary Ed		5,668
Total LCIII: BUSISI		LCIV: HOIMA MUNICIPAL COUNCIL					15,163
LCII: Kasingo	LCI: Not Specified	Mpaija P/S			Source:Conditional Grant to Primary Ed		2,688
LCII: Kasingo	LCI: Not Specified	Kasasa P/S			Source:Conditional Grant to Primary Ed		1,340
LCII: Kiduuma	LCI: Not Specified	Kiduuma B.CS			Source:Conditional Grant to Primary Ed		1,034
LCII: Kiduuma	LCI: Not Specified	Kiduuma C.O.U P/S			Source:Conditional Grant to Primary Ed		1,982
LCII: Kiduuma	LCI: Not Specified	Nyarugabu P/S			Source:Conditional Grant to Primary Ed		3,814
LCII: Kihukya	LCI: Not Specified	Buswekera P/S			Source:Conditional Grant to Primary Ed		1,511
LCII: Kihukya	LCI: Not Specified	Kitemba P/S			Source:Conditional Grant to Primary Ed		2,794
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL					18,161
LCII: Central	LCI: Not Specified	Hoima Public School			Source:Conditional Grant to Primary Ed		6,654
LCII: Central	LCI: Not Specified	Hoima Mixed P/S			Source:Conditional Grant to Primary Ed		1,445
LCII: Kasingo	LCI: Not Specified	Busiisi P/S			Source:Conditional Grant to Primary Ed		1,816
LCII: Western	LCI: Not Specified	Duhaga Boys P/S			Source:Conditional Grant to Primary Ed		6,327
LCII: Western	LCI: Not Specified	Duhaga Girls P/S			Source:Conditional Grant to Primary Ed		1,920
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					22,963
LCII: Bwikya	LCI: Not Specified	Bwikya Quran P/S			Source:Conditional Grant to Primary Ed		1,594
LCII: Bwikya	LCI: Not Specified	Bwikya Moslem P/S			Source:Conditional Grant to Primary Ed		1,847
LCII: Kasingo	LCI: Not Specified	Mparo P/S			Source:Conditional Grant to Primary Ed		3,784
LCII: Kicwamba	LCI: Not Specified	Drucilla P/S			Source:Conditional Grant to Primary Ed		1,203
LCII: Kicwamba	LCI: Not Specified	Kyakapeya P/S			Source:Conditional Grant to Primary Ed		3,772
LCII: Kicwamba	LCI: Not Specified	Butebere P/S			Source:Conditional Grant to Primary Ed		1,182
LCII: Kyentale	LCI: Not Specified	Kyentale P/S			Source:Conditional Grant to Primary Ed		1,497
LCII: Kyentale	LCI: Not Specified	Bulera Demo.P/S			Source:Conditional Grant to Primary Ed		1,644
LCII: Kyentale	LCI: Not Specified	Kabaale P/S			Source:Conditional Grant to Primary Ed		1,813
LCII: Kyentale	LCI: Not Specified	Kigarama P/S			Source:Conditional Grant to Primary Ed		1,708
LCII: Nyakambugu	LCI: Not Specified	Buhanika P/S			Source:Conditional Grant to Primary Ed		2,919
Total Cost of Output 078151:		177,434	0	88,325	0	0	88,325
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	0	0	17,463	0	17,463
Total LCIII: BUSISI		LCIV: HOIMA MUNICIPAL COUNCIL					10,956
LCII: Kibingo	LCI: Not Specified	BUSISI			Source:LGMSD (Former LGDP)		1,450
LCII: Kibingo	LCI: Not Specified	BUJUMBURA			Source:LGMSD (Former LGDP)		9,506
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL					5,207
LCII: Nothern	LCI: Not Specified	KAHOORA			Source:LGMSD (Former LGDP)		5,207
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					1,300
LCII: Bwikya	LCI: Not Specified	MPARO			Source:LGMSD (Former LGDP)		1,300

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	0	50,826	23,004	0	73,830	
Total LCIII: BUJUMBURA		LCIV: HOIMA MUNICIPAL COUNCIL					13,410	
LCII: Kyesiga	LCI: Not Specified	BUJUMBURA	Source:Locally Raised Revenues					13,410
Total LCIII: BUSHISI		LCIV: HOIMA MUNICIPAL COUNCIL					2,600	
LCII: Kibingo	LCI: Not Specified	BUSISI	Source:Locally Raised Revenues					2,600
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL					49,418	
LCII: Central	LCI: Not Specified	KAHOORA	Source:Locally Raised Revenues					49,418
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					8,402	
LCII: Bwika	LCI: Not Specified	MPARO	Source:Locally Raised Revenues					8,402
Total Cost of Output 078159:		0	0	50,826	40,467	0	91,293	
Total Cost of Lower Local Services		177,434	0	139,151	40,467	0	179,618	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries	0	1,434,396				1,434,396	
221405	Primary Teachers' Salaries	1,345,270					0	
Total Cost of Output 078101:		1,345,270	1,434,396				1,434,396	
Total Cost of Higher LG Services		1,345,270	1,434,396				1,434,396	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078180 Classroom construction and rehabilitation								
231001	Non-Residential Buildings	12,320	0	0	61,140	0	61,140	
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					61,140	
LCII: Kyentale	LCI: Bulera Cell	Construction of a two classroom block at Bulera Dem			Source:Conditional Grant to SFG		48,500	
LCII: Nyakambugu	LCI: Not Specified	Completion of Butebere P/S			Source:Conditional Grant to SFG		12,640	
Total Cost of Output 078180:		12,320	0	0	61,140	0	61,140	
Output:078181 Latrine construction and rehabilitation								
231001	Non-Residential Buildings	0	0	0	16,500	0	16,500	
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL					16,500	
LCII: Western	LCI: Bisisi West	Construction of a 5 stances at Busisi P/S			Source:Conditional Grant to SFG		16,500	
Total Cost of Output 078181:		0	0	0	16,500	0	16,500	
Output:078183 Provision of furniture to primary schools								
231006	Furniture and Fixtures	5,484	0	0	13,150	0	13,150	
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL					7,150	
LCII: Central	LCI: Not Specified	Hoima Public school-30 desks			Source:Donor Funding		4,000	
LCII: Western	LCI: Not Specified	Duhaga Boys -30 desks			Source:Donor Funding		3,150	
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					6,000	
LCII: Bwika	LCI: Kyakapeya cell	Bwika Quran primary school-30 desks			Source:Donor Funding		3,000	
LCII: Bwika	LCI: Rusembe I	Bwika Moslem P/S			Source:Donor Funding		3,000	
Total Cost of Output 078183:		5,484	0	0	13,150	0	13,150	
Total Cost of Capital Purchases		17,804	0	0	90,790	0	90,790	
Total Cost of function Pre-Primary and Primary Education		1,540,508	1,434,396	139,151	131,257	0	1,704,804	

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	827,794					0

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	1,057,296	0	0	1,057,296
Total LCIII: BUJUMBURA		LCIV: HOIMA MUNICIPAL COUNCIL					143,805
LCII: Kihomboza	LCI: Not Specified	St.Andrea Kahwa's Collage		Source:Conditional Grant to Secondary S			115,067
LCII: Kyesiga	LCI: Not Specified	Universe Collage Shool		Source:Conditional Grant to Secondary S			28,738
Total LCIII: KAHOOORA		LCIV: HOIMA MUNICIPAL COUNCIL					582,384
LCII: Central	LCI: Not Specified	Kitara S.S		Source:Conditional Grant to Secondary S			120,286
LCII: Nothern	LCI: Not Specified	Rena S.S		Source:Conditional Grant to Secondary S			31,309
LCII: Western	LCI: Not Specified	Strive S.S		Source:Conditional Grant to Secondary S			60,504
LCII: Western	LCI: Not Specified	Primier Sec.Shool		Source:Conditional Grant to Secondary S			267,625
LCII: Western	LCI: Not Specified	Kalegete Memorial Academy		Source:Conditional Grant to Secondary S			102,660
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					331,107
LCII: Bwikya	LCI: Not Specified	Morning Star Christian S.S		Source:Conditional Grant to Secondary S			41,595
LCII: Bwikya	LCI: Not Specified	Millennium School		Source:Conditional Grant to Secondary S			41,189
LCII: Bwikya	LCI: Not Specified	Bwikya Muslim S.S		Source:Conditional Grant to Secondary S			178,048
LCII: Nyakambugu	LCI: Not Specified	Buhanika Seed S.S		Source:Conditional Grant to Secondary E			70,275
Total Cost of Output 078251:		827,794	0	1,057,296	0	0	1,057,296
Total Cost of Lower Local Services		827,794	0	1,057,296	0	0	1,057,296
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	888,953	975,422				975,422
Total Cost of Output 078201:		888,953	975,422				975,422
Total Cost of Higher LG Services		888,953	975,422				975,422
Total Cost of function Secondary Education		1,716,747	975,422	1,057,296	0	0	2,032,718

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	343,720	194,569				194,569
Total Cost of Output 078301:		343,720	194,569				194,569
Total Cost of Higher LG Services		343,720	194,569				194,569
Total Cost of function Skills Development		343,720	194,569				194,569

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	17,577	17,577				17,577
211103	Allowances	6,790		9,515			9,515
213001	Medical Expenses(To Employees)	100					0
213002	Incapacity, death benefits and funeral expenses	200					0
221001	Advertising and Public Relations	482					0
221002	Workshops and Seminars	2,500		500			500
221003	Staff Training	0		370			370
221007	Books, Periodicals and Newspapers	0		400			400
221008	Computer Supplies and IT Services	500		300			300
221009	Welfare and Entertainment	1,700					0
221010	Special Meals and Drinks	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	0		100			100
221014	Bank Charges and other Bank related costs	500		500			500

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017	Subscriptions	0		250			250
222001	Telecommunications	500					0
223006	Water	0		60			60
224002	General Supply of Goods and Services	300		2,337			2,337
227001	Travel Inland	6,000		4,000			4,000
227002	Travel Abroad	0		100			100
227003	Carriage, Haulage, Freight and Transport Hire	0		2,000			2,000
227004	Fuel, Lubricants and Oils	6,000		4,000			4,000
228001	Maintenance - Civil	0		900			900
228002	Maintenance - Vehicles	2,100		2,000			2,000
Total Cost of Output 078401:		46,249	17,577	30,832			48,409
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	4,683		4,683			4,683
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
222001	Telecommunications	300		300			300
227001	Travel Inland	0		464			464
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
228002	Maintenance - Vehicles	1,000		1,000			1,000
Total Cost of Output 078402:		11,483		11,947			11,947
Output:078403 Sports Development services							
211103	Allowances	1,000		1,657			1,657
213001	Medical Expenses(To Employees)	300		500			500
221010	Special Meals and Drinks	2,300		2,300			2,300
221017	Subscriptions	500		500			500
224002	General Supply of Goods and Services	500		500			500
227001	Travel Inland	1,300		2,000			2,000
227003	Carriage, Haulage, Freight and Transport Hire	2,000		2,000			2,000
227004	Fuel, Lubricants and Oils	1,000		1,500			1,500
Total Cost of Output 078403:		8,900		10,957			10,957
Total Cost of Higher LG Services		66,632	17,577	53,736			71,313
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078476 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	3,000	0	3,000
Total LCIII: KAHOOORA		LCIV: HOIMA MUNICIPAL COUNCIL					3,000
LCII: Central	LCI: Not Specified	Purchase of Laptop for Municipal Education Officer					3,000
Total Cost of Output 078476:		0	0	0	3,000	0	3,000
Total Cost of Capital Purchases		0	0	0	3,000	0	3,000
Total Cost of function Education & Sports Management and Inspection		66,632	17,577	53,736	3,000	0	74,313

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103	Allowances	108		400			400
227004	Fuel, Lubricants and Oils	300		600			600
Total Cost of Output 078501:		408		1,000			1,000
Total Cost of Higher LG Services		408		1,000			1,000
Total Cost of function Special Needs Education		408		1,000			1,000
Total Cost of Education		3,668,015	2,621,964	1,251,183	134,257	0	4,007,404

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	478,670	566,597
Other Transfers from Central Government	352,415	473,438
Urban Unconditional Grant - Non Wage	14,532	18,070
Multi-Sectoral Transfers to LLGs		
Transfer of Urban Unconditional Grant - Wage	55,122	48,588
Locally Raised Revenues	55,601	26,001
Conditional Grant to PAF monitoring	1,000	500
<i>Development Revenues</i>	92,766	102,465
Urban Unconditional Grant - Non Wage	47,616	0
Donor Funding		0
LGMSD (Former LGDP)	13,150	14,162
Locally Raised Revenues	20,000	5,295
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government	12,000	83,008
Total Revenues	571,436	669,062
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	478,670	565,961
Wage	55,122	48,588
Non Wage	423,548	517,373
<i>Development Expenditure</i>	92,766	102,465
Domestic Development	92,766	102,464.974
Donor Development	0	0
Total Expenditure	571,436	668,426

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048152 Urban Roads Resealing						
263201 LG Conditional grants(capital)	0	0	0	95,827	0	95,827
Total LCIII: KAHOOORA						95,827
LCII: Central	LCI: Not Specified	Resealing of Commercial street, 0.4km, Market street, Source:Conditional Grant to feeder roads				95,827
Total Cost of Output 048152:		0	0	95,827	0	95,827
Output:048153 Urban roads upgraded to Bitumen standard (LLS)						

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263201	LG Conditional grants(capital)	0	0	0	0	3,024,000	3,024,000	
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL						3,024,000
LCII: Central	LCI: Not Specified	Upgrading of Rukurato Road, 0.4km to tarmac		Source:Donor Funding			403,200	
LCII: Central	LCI: Not Specified	Upgrading of Perse Road, 0.2km to tarmac		Source:Donor Funding			201,600	
LCII: Central	LCI: Not Specified	Upgrading of Old Toro Road, 0.4km to tarmac		Source:Donor Funding			403,200	
LCII: Central	LCI: Not Specified	Upgrading of Nyakatura- Link Road, 0.2km to tarmac		Source:Donor Funding			302,400	
LCII: Central	LCI: Not Specified	Upgrading of Kabalega, Road, 0.2km to tarmac		Source:Donor Funding			201,600	
LCII: Central	LCI: Not Specified	Upgrading of Coronation road,0.2km to tarmac		Source:Donor Funding			201,600	
LCII: Central	LCI: Not Specified	Upgrading of Bunyoro-Kitara, 0.5km to tarmac		Source:Donor Funding			504,000	
LCII: Central	LCI: Not Specified	Upgrading of Bujumbura road, 0.2km to tarmac		Source:Donor Funding			201,600	
LCII: Central	LCI: Not Specified	Upgrading of Bikunya Road, 0.2km to tarmac		Source:Donor Funding			302,400	
LCII: Western	LCI: Not Specified	Upgrading of ,Kwebiiha road 0.3km to tarmac		Source:Donor Funding			302,400	
Total Cost of Output 048153:		0	0	0	0	3,024,000	3,024,000	
Output:048154 Urban paved roads Maintenance (LLS)								
263102	LG Unconditional grants(current)	0	0	9,000	0	0	9,000	
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL						9,000
LCII: Central	LCI: Not Specified	Patching of Rukurato road, 0.4km and Main street, 0.		Source:Conditional Grant to feeder roads			9,000	
Total Cost of Output 048154:		0	0	9,000	0	0	9,000	
Output:048156 Urban unpaved roads Maintenance (LLS)								

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	321,838	0	0	321,838
Total LCIII: BUJUMBURA		LCIV: HOIMA MUNICIPAL COUNCIL					97,455
LCII: Karongo	LCI: Not Specified	Periodic Maintenance of Karongo-Budaka,5km		Source:Conditional Grant to feeder roads		15,000	
LCII: Karongo	LCI: Not Specified	Manual Routine Road Maintenance of Kyakagundur		Source:Conditional Grant to feeder roads		1,852	
LCII: Karongo	LCI: Not Specified	Manual Routine Road Maintenance of Budaka Lowe		Source:Conditional Grant to feeder roads		1,852	
LCII: Karongo	LCI: Not Specified	Periodic maintenance of Budaka lower-Kiteru bridge		Source:Conditional Grant to feeder roads		16,500	
LCII: Kihomboza	LCI: Not Specified	Manual routine road maintenance of kyedikyo road		Source:Conditional Grant to feeder roads		1,579	
LCII: Kihomboza	LCI: Not Specified	Manual Routine Road Maintenance of Kyarwabuyam		Source:Conditional Grant to feeder roads		3,210	
LCII: Kihomboza	LCI: Not Specified	Mechanized Routine Road maintenance of Bujumbur		Source:Conditional Grant to feeder roads		3,200	
LCII: Kihomboza	LCI: Not Specified	Mechanized Routine Road maintenance of Millenium		Source:Conditional Grant to feeder roads		3,840	
LCII: Kihomboza	LCI: Not Specified	Periodic Maintenance of Kasaija-Bishops House,		Source:Conditional Grant to feeder roads		2,480	
LCII: Kihomboza	LCI: Not Specified	Manual Routine Road Maintenance of Rwenkobe-Ny		Source:Conditional Grant to feeder roads		3,704	
LCII: Kihomboza	LCI: Not Specified	Mechanized Routine Road maintenance of Adriko, 0.		Source:Conditional Grant to feeder roads		1,600	
LCII: Kihomboza	LCI: Not Specified	Manual Routine Road Maintenance of Kamuturaki, 1		Source:Conditional Grant to feeder roads		3,643	
LCII: Kihomboza	LCI: Not Specified	Periodic Maintenance of Muganyizi-Aziizi, 0.7km		Source:Conditional Grant to feeder roads		4,340	
LCII: Kyesiga	LCI: Not Specified	Periodic Maintenance of Katasiha-Katikara-Itara,5k		Source:Conditional Grant to feeder roads		20,858	
LCII: Kyesiga	LCI: Not Specified	Manual Routine Road Maintenance of Parajwoki-Bul		Source:Conditional Grant to feeder roads		1,235	
LCII: Kyesiga	LCI: Not Specified	Periodic maintenance of Kyesiga-Kyamucumba, 3km		Source:Conditional Grant to feeder roads		9,350	
LCII: Kyesiga	LCI: Not Specified	Manual Routine Road Maintenance of Hoima Butiab		Source:Conditional Grant to feeder roads		1,852	
LCII: Kyesiga	LCI: Not Specified	Manual Routine Road Maintenance of Kyesiga-Kaku		Source:Conditional Grant to feeder roads		1,358	
Total LCIII: BUSHISI		LCIV: HOIMA MUNICIPAL COUNCIL					82,054
LCII: Kasingo	LCI: Not Specified	Manual Routine Road Maintenance of Rukooge-Busi		Source:Conditional Grant to feeder roads		2,470	
LCII: Kasingo	LCI: Not Specified	Manual Routine Road Maintenance of Katuugo-Kyak		Source:Conditional Grant to feeder roads		3,704	
LCII: Kasingo	LCI: Not Specified	Manual Routine Road Maintenance of Kasingo-Kigar		Source:Conditional Grant to feeder roads		3,396	
LCII: Kasingo	LCI: Not Specified	Manual Routine Road Maintenance of Kasingo-Kasa		Source:Conditional Grant to feeder roads		1,605	
LCII: Kasingo	LCI: Not Specified	Manual Routine Road Maintenance of Kasasa-Ruyan		Source:Conditional Grant to feeder roads		2,223	
LCII: Kasingo	LCI: Not Specified	Manual Routine Road Maintenance of Kigarama-Ka		Source:Conditional Grant to feeder roads		3,581	
LCII: Kibingo	LCI: Not Specified	Periodic Maintenance of Kibingo-Kyakadongo-Itara-		Source:Conditional Grant to feeder roads		17,200	
LCII: Kibingo	LCI: Not Specified	Manual Routine Road Maintenance of Kibingo-Kyak		Source:Conditional Grant to feeder roads		864	
LCII: Kiduuma	LCI: Not Specified	Periodic Maintenance of Wambabya-Kyabalyanga,6k		Source:Conditional Grant to feeder roads		35,601	
LCII: Kiduuma	LCI: Not Specified	Manual Routine Road Maintenance of Kiduma-Karo		Source:Conditional Grant to feeder roads		2,902	
LCII: Kihukya	LCI: Not Specified	Manual routine road maintenance of Buswekera-wa		Source:Conditional Grant to feeder roads		3,384	
LCII: Kihukya	LCI: Not Specified	Manual Routine Road Maintenance of Hoima-Kihuk		Source:Conditional Grant to feeder roads		5,124	
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL					62,699
LCII: Central	LCI: Not Specified	Mechanized Routine Road maintenance of Bujwahya-		Source:Conditional Grant to feeder roads		3,200	
LCII: Central	LCI: Not Specified	Mechanized Routine Road maintenance of Orphanag		Source:Conditional Grant to feeder roads		1,600	
LCII: Central	LCI: Not Specified	Mechanized Routine Road maintenance of Nyakatuur		Source:Conditional Grant to feeder roads		640	
LCII: Central	LCI: Not Specified	Periodic maintenance of cluster- 1 roads, 2.2km (com		Source:Conditional Grant to feeder roads		8,800	
LCII: Central	LCI: Not Specified	Mechanized Routine Road maintenance of Karuziik		Source:Conditional Grant to feeder roads		2,560	
LCII: Central	LCI: Not Specified	Routine road maintenance arrears carried forward		Source:Conditional Grant to feeder roads		9,529	
LCII: Central	LCI: Not Specified	Manual Routine Road Maintenance of Wright,Fort-p		Source:Conditional Grant to feeder roads		1,729	
LCII: Central	LCI: Not Specified	Mechanized Routine Road maintenance of Off Tayali		Source:Conditional Grant to feeder roads		640	
LCII: Central	LCI: Not Specified	Mechanized Routine Road maintenance of Bishop Kw		Source:Conditional Grant to feeder roads		1,280	
LCII: Central	LCI: Not Specified	Mechanized Routine Road maintenance of Off Rwaka		Source:Conditional Grant to feeder roads		960	
LCII: Nothern	LCI: Not Specified	Mechanized Routine Road maintenance of Kyalisiima		Source:Conditional Grant to feeder roads		960	
LCII: Nothern	LCI: Not Specified	Mechanized Routine Road maintenance of Republic,		Source:Conditional Grant to feeder roads		1,280	
LCII: Nothern	LCI: Not Specified	Mechanized Routine Road maintenance of Round ab		Source:Conditional Grant to feeder roads		4,800	
LCII: Nothern	LCI: Not Specified	Mechanized Routine Road maintenance of Roundabo		Source:Conditional Grant to feeder roads		640	
LCII: Nothern	LCI: Not Specified	Mechanized Routine Road maintenance of Bakecura,		Source:Conditional Grant to feeder roads		1,280	
LCII: Nothern	LCI: Not Specified	Manual Routine Road Maintenance of Rwakaikara,B		Source:Conditional Grant to feeder roads		1,482	
LCII: Nothern	LCI: Not Specified	Mechanized Routine Road maintenance of Ginney, o		Source:Conditional Grant to feeder roads		1,280	
LCII: Southern	LCI: Not Specified	Manual Routine Road Maintenance of Isingoma, Ru		Source:Conditional Grant to feeder roads		1,772	
LCII: Southern	LCI: Not Specified	Mechanized Routine Road maintenance of Duhaga,		Source:Conditional Grant to feeder roads		1,920	
LCII: Southern	LCI: Not Specified	Manual Routine Road Maintenance of Kibati COU-K		Source:Conditional Grant to feeder roads		988	

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Southern	LCI: Not Specified	Mechanized Routine Road maintenance of Kabyanga,	Source:Conditional Grant to feeder roads				3,840
LCII: Western	LCI: Not Specified	Mechanized Routine Road maintenance of Kiryatete-	Source:Conditional Grant to feeder roads				3,520
LCII: Western	LCI: Not Specified	Mechanized Routine Road maintenance of Biliku, 0.	Source:Conditional Grant to feeder roads				1,280
LCII: Western	LCI: Not Specified	Mechanized Routine Road maintenance of Bujwahya	Source:Conditional Grant to feeder roads				3,840
LCII: Western	LCI: Not Specified	Mechanized Routine Road maintenance of Adam, 0.5	Source:Conditional Grant to feeder roads				1,600
LCII: Western	LCI: Not Specified	Mechanized Routine Road maintenance of Mugenzio	Source:Conditional Grant to feeder roads				1,280
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					79,631
LCII: Bwika	LCI: Not Specified	Periodic Maintenance of Kanenankumba, Kihanga,	Source:Conditional Grant to feeder roads				14,800
LCII: Bwika	LCI: Not Specified	Mechanized Routine Road maintenance of Mukati, 0.	Source:Conditional Grant to feeder roads				1,280
LCII: Bwika	LCI: Not Specified	Manual Routine Road Maintenance of Mpapo-Kyarw	Source:Conditional Grant to feeder roads				1,852
LCII: Bwika	LCI: Not Specified	Manual Routine Road Maintenance of Kyarwabuya	Source:Conditional Grant to feeder roads				2,470
LCII: Bwika	LCI: Not Specified	Manual Routine Road Maintenance of Kanenankum	Source:Conditional Grant to feeder roads				2,223
LCII: Kicwamba	LCI: Not Specified	Manual Routine Road Maintenance of Kicwamba-Bu	Source:Conditional Grant to feeder roads				1,852
LCII: Kyentale	LCI: Not Specified	Manual Routine Road Maintenance of Mpapo-Buha	Source:Conditional Grant to feeder roads				2,470
LCII: Kyentale	LCI: Not Specified	Manual Routine Road Maintenance of Mpapo-Kaso	Source:Conditional Grant to feeder roads				2,284
LCII: Nyakambugu	LCI: Not Specified	Periodic maintenance of Kyarwabuyamba-Bwanya, 4	Source:Conditional Grant to feeder roads				22,000
LCII: Nyakambugu	LCI: Not Specified	Periodic Maintenance of Bwanya-Kidoti-Kibona,5km	Source:Conditional Grant to feeder roads				16,000
LCII: Nyakambugu	LCI: Not Specified	Periodic Maintenance of Kikwatamigo-Bwanya,2km	Source:Conditional Grant to feeder roads				12,400
Total Cost of Output 048156:		0	0	321,838	0	0	321,838
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263101 LG Conditional grants(current)		0	0	0	14,301	0	14,301
Total LCIII: BUJUMBURA		LCIV: HOIMA MUNICIPAL COUNCIL					5,000
LCII: Kyesiga	LCI: Not Specified	Bujumbura	Source:Urban Unconditional Grant - No				5,000
Total LCIII: BUSHISI		LCIV: HOIMA MUNICIPAL COUNCIL					2,500
LCII: Kasingo	LCI: Not Specified	Busisi	Source:LGMSD (Former LGDP)				2,500
Total LCIII: KAHOOORA		LCIV: HOIMA MUNICIPAL COUNCIL					3,800
LCII: Central	LCI: Not Specified	Kahoora	Source:LGMSD (Former LGDP)				3,800
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					3,001
LCII: Kyentale	LCI: Not Specified	Mpapo	Source:LGMSD (Former LGDP)				3,001
263104 Transfers to other gov't units(current)		0	0	80,520	11,326	0	91,846
Total LCIII: BUJUMBURA		LCIV: HOIMA MUNICIPAL COUNCIL					20,313
LCII: Kyesiga	LCI: Not Specified	Bujumbura	Source:Locally Raised Revenues				20,313
Total LCIII: BUSHISI		LCIV: HOIMA MUNICIPAL COUNCIL					2,326
LCII: Kibingo	LCI: Not Specified	Busisi	Source:Locally Raised Revenues				2,326
Total LCIII: KAHOOORA		LCIV: HOIMA MUNICIPAL COUNCIL					66,502
LCII: Central	LCI: Not Specified	Kahoora	Source:Locally Raised Revenues				66,502
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					2,705
LCII: Bwika	LCI: Not Specified	Mpapo	Source:Locally Raised Revenues				2,705
Total Cost of Output 048159:		0	0	80,520	25,627	0	106,147
Total Cost of Lower Local Services		0	0	411,358	121,454	3,024,000	3,556,812
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101 General Staff Salaries		55,122	52,166				52,166
211103 Allowances		17,958		19,734			19,734
213001 Medical Expenses(To Employees)		300		500			500
213002 Incapacity, death benefits and funeral expenses		0		500			500
221002 Workshops and Seminars		500		500			500
221003 Staff Training		2,000		3,000			3,000
221007 Books, Periodicals and Newspapers		0		200			200
221008 Computer Supplies and IT Services		800		1,000			1,000
221009 Welfare and Entertainment		330		200			200
221011 Printing, Stationery, Photocopying and Binding		1,500		1,000			1,000

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		250		251			251
221014 Bank Charges and other Bank related costs		1,500		1,000			1,000
223005 Electricity		1,000		2,000			2,000
223006 Water		600		500			500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500					0
224002 General Supply of Goods and Services		0		500			500
227001 Travel Inland		10,000		5,000			5,000
227004 Fuel, Lubricants and Oils		22,000		20,000			20,000
228004 Maintenance Other		4,050					0
Total Cost of Output 048101:		118,410	52,166	55,885			108,050
Output:048104							
228001 Maintenance - Civil		326,840					0
Total Cost of Output 048104:		326,840					0
Total Cost of Higher LG Services		445,250	52,166	55,885			108,050
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
281503 Engineering and Design Studies and Plans for Capital Works		46,500					0
Total Cost of Output 048172:		46,500					0
Output:048174 Bridges for District and Urban Roads							
231003 Roads and Bridges		0	0	0	62,000	192,000	254,000
Total LCIII: BUJUMBURA		LCIV: HOIMA MUNICIPAL COUNCIL					22,000
LCII: Bujumbura	LCI: Not Specified	Construction of Kyakagunduura multiple culvert drai Source:Conditional Grant to feeder roads					22,000
Total LCIII: BUSHISI		LCIV: HOIMA MUNICIPAL COUNCIL					96,000
LCII: Kihukya	LCI: Not Specified	Kihukya/Nyarugabu Multiple Culvert Drainage Struct Source:Donor Funding					96,000
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL					114,000
LCII: Central	LCI: Not Specified	Twaha Multiple culvert drainage structures Source:Donor Funding					96,000
LCII: Western	LCI: Not Specified	Nyakaana Drainage structure Source:Conditional Grant to feeder roads					18,000
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					22,000
LCII: Kyentale	LCI: Not Specified	Bulera Multiple Culvert Drainage Structures Source:Conditional Grant to feeder roads					22,000
Total Cost of Output 048174:		0	0	0	62,000	192,000	254,000
Output:048176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	3,000	0	3,000
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL					3,000
LCII: Nothorn	LCI: Not Specified	Purchase of Laptop for Engineer Source:Locally Raised Revenues					3,000
Total Cost of Output 048176:		0	0	0	3,000	0	3,000
Output:048177 Specialised Machinery and Equipment							
231003 Roads and Bridges		9,819					0
Total Cost of Output 048177:		9,819					0
Output:048179 Other Capital							

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		12,000	0	0	20,790	316,800	337,590
Total LCIII: BUJUMBURA							5,198
LCII: Bujumbura	LCI: Not Specified	Supply and installation of road signs			Source: Conditional Grant to feeder roads		1,500
LCII: Kihomboza	LCI: Not Specified	Supply of culverts			Source: Conditional Grant to feeder roads		3,698
Total LCIII: BUSISI							4,698
LCII: Kasingo	LCI: Not Specified	Supply of culverts			Source: Conditional Grant to feeder roads		3,698
LCII: Kasingo	LCI: Not Specified	Supply and installation of road signs			Source: Conditional Grant to feeder roads		1,000
Total LCIII: KAHORA							322,498
LCII: Central	LCI: Not Specified	Architectural designs for office block			Source: Locally Raised Revenues		0
LCII: Central	LCI: Bujumbura-Cathedral Road	Drainage channel construction along Fort Portal road			Source: Donor Funding		60,000
LCII: Central	LCI: Not Specified	Upgrading of the taxi/bus park to tarmac in Kahoora			Source: Donor Funding		256,800
LCII: Central	LCI: Not Specified	Supply and installation of road signs			Source: Conditional Grant to feeder roads		2,000
LCII: Western	LCI: Not Specified	Supply of culverts			Source: Conditional Grant to feeder roads		3,698
Total LCIII: MPARO							5,197
LCII: Bwitya	LCI: Not Specified	Supply and installation of road signs			Source: Conditional Grant to feeder roads		1,500
LCII: Nyakambugu	LCI: Not Specified	Supply of culverts			Source: Conditional Grant to feeder roads		3,697
311101 Land		6,000	0	0	0	0	0
	Total Cost of Output 048179:	18,000	0	0	20,790	316,800	337,590
	Total Cost of Capital Purchases	74,319	0	0	85,790	508,800	594,590
	Total Cost of function District, Urban and Community Access Roads	519,569	52,166	467,243	207,245	3,532,800	4,259,453

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001 Maintenance - Civil		8,000		4,532			4,532
	Total Cost of Output 048201:	8,000		4,532			4,532
Output:048202 Vehicle Maintenance							
228002 Maintenance - Vehicles		15,601		20,000			20,000
	Total Cost of Output 048202:	15,601		20,000			20,000
Output:048203 Plant Maintenance							
228004 Maintenance Other		0		6,906			6,906
	Total Cost of Output 048203:	0		6,906			6,906
	Total Cost of Higher LG Services	23,601		31,438			31,438
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231007 Other Structures		0	0	0	10,000	480,000	490,000
Total LCIII: BUJUMBURA							480,000
LCII: Karongo	LCI: Not Specified	Construction of Karongo market in Bujumbura divisi			Source: Donor Funding		480,000
Total LCIII: KAHORA							10,000
LCII: Central	LCI: Headquarters	Rehabilitation of Municipal Engineering Office in Ka			Source: Locally Raised Revenues		10,000
	Total Cost of Output 048272:	0	0	0	10,000	480,000	490,000
Output:048275 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	8,000	0	8,000
Total LCIII: KAHORA							8,000
LCII: Nothorn	LCI: Not Specified	Purchase of 10 no. tyres for Municipal vehicles at mu			Source: Locally Raised Revenues		8,000
	Total Cost of Output 048275:	0	0	0	8,000	0	8,000
Output:048279 Other Capital							
281501 Environmental Impact Assessments for Capital Works		15,116					0
	Total Cost of Output 048279:	15,116					0
Output:048280 Street lighting facilities constructed and rehabilitated							

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		13,150	0	0	0	240,000	240,000
Total LCIII: KAHORA							240,000
LCII: Central		LCIV: HOIMA MUNICIPAL COUNCIL					240,000
		Supply and Installation of street lights in the central b Source: Donor Funding					240,000
Total Cost of Output 048280:		13,150	0	0	0	240,000	240,000
Total Cost of Capital Purchases		28,266	0	0	18,000	720,000	738,000
Total Cost of function District Engineering Services		51,867	0	31,438	18,000	720,000	769,438
Total Cost of Roads and Engineering		571,436	52,166	498,680	225,245	4,252,800	5,028,891

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>			2,700
Multi-Sectoral Transfers to LLGs			2,700
<i>Development Revenues</i>		0	364,354
Donor Funding		0	360,000
Multi-Sectoral Transfers to LLGs			4,354
Total Revenues	0	0	367,054
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,700
Wage		0	0
Non Wage	0	0	2,700
<i>Development Expenditure</i>	0	0	364,354
Domestic Development	0	0	4,354
Donor Development	0	0	360,000
Total Expenditure	0	0	367,054

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>							
263101 LG Conditional grants(current)		0	0	0	1,071	0	1,071
Total LCIII: BUSISI							1,071
<i>LCII: Kibingo</i>	<i>LCI: Not Specified</i>	<i>Busisi</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>1,071</i>
263104 Transfers to other gov't units(current)		0	0	2,700	3,284	0	5,984
Total LCIII: BUJUMBURA							2,700
<i>LCII: Kyesiga</i>	<i>LCI: Not Specified</i>	<i>Bujumbura</i>			<i>Source:Locally Raised Revenues</i>		<i>2,700</i>
Total LCIII: BUSISI							3,284
<i>LCII: Kibingo</i>	<i>LCI: Not Specified</i>	<i>Busisi</i>			<i>Source:Locally Raised Revenues</i>		<i>3,284</i>
Total Cost of Output 098159:		0	0	2,700	4,354	0	7,054
Total Cost of Lower Local Services		0	0	2,700	4,354	0	7,054
Total Cost of function Rural Water Supply and Sanitation		0	0	2,700	4,354	0	7,054

LG Function 0982 Urban Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098279 Other Capital</i>							
231007 Other Structures		0	0	0	0	360,000	360,000
Total LCIII: BUJUMBURA							120,000
<i>LCII: Karongo</i>	<i>LCI: Not Specified</i>	<i>Piped water extention to Bujumbura division.</i>			<i>Source:Donor Funding</i>		<i>120,000</i>
Total LCIII: BUSISI							120,000
<i>LCII: Kibingo</i>	<i>LCI: Not Specified</i>	<i>Piped water extention to Busisi division.</i>			<i>Source:Donor Funding</i>		<i>120,000</i>
Total LCIII: MPARO							120,000
<i>LCII: Kicwamba</i>	<i>LCI: Not Specified</i>	<i>Piped water extention to Mparo division.</i>			<i>Source:Donor Funding</i>		<i>120,000</i>
Total Cost of Output 098279:		0	0	0	0	360,000	360,000
Total Cost of Capital Purchases		0	0	0	0	360,000	360,000

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

Total Cost of function Urban Water Supply and Sanitation	0	0	0	0	360,000	360,000
Total Cost of Water	0	0	2,700	4,354	360,000	367,054

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	8,692	4,486
Urban Unconditional Grant - Non Wage		0
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues	8,692	4,486
<i>Development Revenues</i>	1,300	1,202
LGMSD (Former LGDP)		0
Locally Raised Revenues	1,300	1,202
Multi-Sectoral Transfers to LLGs		
Total Revenues	9,992	5,688
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	8,692	4,486
Wage		0
Non Wage	8,692	4,486
<i>Development Expenditure</i>	1,300	1,202
Domestic Development	1,300	1,202
Donor Development	0	0
Total Expenditure	9,992	5,688

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments						
263101 LG Conditional grants(current)	0	0	0	2,500	0	2,500
Total LCIII: BUJUMBURA						500
<i>LCII: Kyesiga</i>	<i>LCI: Not Specified</i>	<i>Bujumbura</i>		<i>Source:Locally Raised Revenues</i>		500
Total LCIII: BUSISI						1,000
<i>LCII: Kiduuma</i>	<i>LCI: Not Specified</i>	<i>Busisi</i>		<i>Source:Locally Raised Revenues</i>		1,000
Total LCIII: MPARO						1,000
<i>LCII: Bwikyia</i>	<i>LCI: Not Specified</i>	<i>Mparo</i>		<i>Source:LGMSD (Former LGDP)</i>		1,000
263104 Transfers to other gov't units(current)	0	0	34,106	0	0	34,106
Total LCIII: BUSISI						1,000
<i>LCII: Kibingo</i>	<i>LCI: Not Specified</i>	<i>Busisi</i>		<i>Source:Locally Raised Revenues</i>		1,000
Total LCIII: KAHOOORA						33,106
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Kahoora</i>		<i>Source:Locally Raised Revenues</i>		33,106
Total Cost of Output 098359:	0	0	34,106	2,500	0	36,606
Total Cost of Lower Local Services	0	0	34,106	2,500	0	36,606
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211103 Allowances	0		200			200
221002 Workshops and Seminars	0			904		904
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227001 Travel Inland	752		552			552
227004 Fuel, Lubricants and Oils	0		400			400

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098301:		752		1,252	904		2,156
Output:098303 Tree Planting and Afforestation							
211103	Allowances	0		2,000			2,000
224002	General Supply of Goods and Services	3,000		2,000			2,000
Total Cost of Output 098303:		3,000		4,000			4,000
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	0		1,100			1,100
Total Cost of Output 098305:		0		1,100			1,100
Output:098306 Community Training in Wetland management							
211103	Allowances	800		500			500
221002	Workshops and Seminars	0		800			800
221005	Hire of Venue (chairs, projector etc)	100					0
221010	Special Meals and Drinks	550					0
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227004	Fuel, Lubricants and Oils	50		500			500
Total Cost of Output 098306:		1,500		2,300			2,300
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	0		400			400
224002	General Supply of Goods and Services	0		2,600			2,600
Total Cost of Output 098307:		0		3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	800					0
221001	Advertising and Public Relations	0		100			100
221002	Workshops and Seminars	0		1,700			1,700
221005	Hire of Venue (chairs, projector etc)	100					0
221010	Special Meals and Drinks	700		600			600
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227004	Fuel, Lubricants and Oils	100					0
Total Cost of Output 098308:		1,700		2,500			2,500
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	740		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		50			50
227004	Fuel, Lubricants and Oils	1,000		1,540			1,540
Total Cost of Output 098309:		1,740		2,590			2,590
Total Cost of Higher LG Services		8,692		16,742	904		17,646
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	1,300					0
Total Cost of Output 098376:		1,300					0
Total Cost of Capital Purchases		1,300					0
Total Cost of function Natural Resources Management		9,992	0	50,848	3,404	0	54,252
Total Cost of Natural Resources		9,992	0	50,848	3,404	0	54,252

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	75,753	52,347
Multi-Sectoral Transfers to LLGs		97,316
Conditional Grant to Women Youth and Disability Gr:	4,205	25,496
Conditional transfers to Special Grant for PWDs	8,409	4,255
Urban Unconditional Grant - Non Wage		8,883
Locally Raised Revenues	35,000	14,000
Conditional Grant to Functional Adult Lit	4,478	12,790
Other Transfers from Central Government		4,664
Transfer of Urban Unconditional Grant - Wage	17,577	8,467
Conditional Grant to Public Libraries	4,963	17,577
Conditional Grant to Community Devt Assistants Non	1,121	0
		1,184
<i>Development Revenues</i>	32,592	32,188
LGMSD (Former LGDP)	32,592	48,592
Locally Raised Revenues		32,592
		16,000
Total Revenues	108,345	84,535
		145,908
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	75,753	52,294
Wage	17,577	9,136
Non Wage	58,176	43,158
<i>Development Expenditure</i>	32,592	32,188
Domestic Development	32,592	32,188.408
Donor Development	0	0
Total Expenditure	108,345	84,482
		145,908

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)							
263201 LG Conditional grants(capital)		32,592	0	0	45,592	0	45,592
Total LCIII: BUJUMBURA							11,398
<i>LCII: Kyesiga</i>	<i>LCI: N/A</i>	<i>Bujumbura division</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>11,398</i>
Total LCIII: BUSIISI							11,398
<i>LCII: Kibingo</i>	<i>LCI: N/A</i>	<i>Busiisi division</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>11,398</i>
Total LCIII: KAHOORA							11,398
<i>LCII: Central</i>	<i>LCI: N/A</i>	<i>Kahoora division</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>11,398</i>
Total LCIII: MPARO							11,398
<i>LCII: Nyakambu</i>	<i>LCI: Not Specified</i>	<i>Mparo division</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>11,398</i>
Total Cost of Output 108151:		32,592	0	0	45,592	0	45,592

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	25,496	0	0	25,496
Total LCIII: BUJUMBURA		LCIV: HOIMA MUNICIPAL COUNCIL					8,230
LCII: Kyesiga	LCI: Not Specified	Busisi	Source:Locally Raised Revenues				2,530
LCII: Kyesiga	LCI: Not Specified	Bujumbura	Source:Locally Raised Revenues				5,700
Total LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL					16,634
LCII: Central	LCI: Not Specified	Kahoora	Source:Locally Raised Revenues				16,634
Total LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL					632
LCII: Bwikyá	LCI: Not Specified	Mparo	Source:Locally Raised Revenues				632
Total Cost of Output 108159:		0	0	25,496	0	0	25,496
Total Cost of Lower Local Services		32,592	0	25,496	45,592	0	71,088
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	17,577	23,976				23,976
211103	Allowances	4,554		3,200			3,200
213002	Incapacity, death benefits and funeral expenses	300					0
221002	Workshops and Seminars	1,000					0
221009	Welfare and Entertainment	1,000					0
221010	Special Meals and Drinks	400					0
221011	Printing, Stationery, Photocopying and Binding	1,500		500			500
221014	Bank Charges and other Bank related costs	600		500			500
222001	Telecommunications	199					0
223005	Electricity	120		200			200
223006	Water	120		100			100
224002	General Supply of Goods and Services	645		300			300
227001	Travel Inland	3,000		1,000			1,000
227004	Fuel, Lubricants and Oils	3,500		1,700			1,700
Total Cost of Output 108101:		34,515	23,976	7,500			31,476
Output:108102 Probation and Welfare Support							
211103	Allowances	700		700			700
221010	Special Meals and Drinks	900		900			900
221011	Printing, Stationery, Photocopying and Binding	200		200			200
Total Cost of Output 108102:		1,800		1,800			1,800
Output:108104 Community Development Services (HLG)							
211103	Allowances	4,000		200			200
221001	Advertising and Public Relations	500		300			300
221002	Workshops and Seminars	0		1,200			1,200
221005	Hire of Venue (chairs, projector etc)	200		200			200
221010	Special Meals and Drinks	2,600		400			400
221011	Printing, Stationery, Photocopying and Binding	300		300			300
227004	Fuel, Lubricants and Oils	400		400			400
Total Cost of Output 108104:		8,000		3,000			3,000
Output:108105 Adult Learning							
211103	Allowances	1,062		1,200			1,200
221002	Workshops and Seminars	0		2,315			2,315
221005	Hire of Venue (chairs, projector etc)	100		400			400
221010	Special Meals and Drinks	2,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	500		600			600
224002	General Supply of Goods and Services	816					0
227004	Fuel, Lubricants and Oils	0		542			542

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108105:</i>		4,478		6,057			6,057
Output:108106 Support to Public Libraries							
211103 Allowances		0		2,600			2,600
221001 Advertising and Public Relations		0		500			500
221002 Workshops and Seminars		0		600			600
221005 Hire of Venue (chairs, projector etc)		0		200			200
221007 Books, Periodicals and Newspapers		0		1,500			1,500
221010 Special Meals and Drinks		0		200			200
221011 Printing, Stationery, Photocopying and Binding		0		500			500
224002 General Supply of Goods and Services		0		600			600
227001 Travel Inland		0		1,200			1,200
227002 Travel Abroad		0		500			500
227004 Fuel, Lubricants and Oils		0		67			67
<i>Total Cost of Output 108106:</i>		0		8,467			8,467
Output:108107 Gender Mainstreaming							
211103 Allowances		100		100			100
221001 Advertising and Public Relations		100		100			100
221010 Special Meals and Drinks		600		600			600
221011 Printing, Stationery, Photocopying and Binding		200		200			200
<i>Total Cost of Output 108107:</i>		1,000		1,000			1,000
Output:108108 Children and Youth Services							
211103 Allowances		1,600		1,600			1,600
221001 Advertising and Public Relations		200		200			200
221010 Special Meals and Drinks		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		200		200			200
227004 Fuel, Lubricants and Oils		1,600		400			400
<i>Total Cost of Output 108108:</i>		3,600		3,600			3,600
Output:108109 Support to Youth Councils							
211103 Allowances		1,688		1,600			1,600
221001 Advertising and Public Relations		600		200			200
221002 Workshops and Seminars		700		988			988
221005 Hire of Venue (chairs, projector etc)		150		150			150
221010 Special Meals and Drinks		0		200			200
221011 Printing, Stationery, Photocopying and Binding		150		150			150
227004 Fuel, Lubricants and Oils		400		500			500
<i>Total Cost of Output 108109:</i>		3,688		3,788			3,788
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		2,250		2,250			2,250
221001 Advertising and Public Relations		406		406			406
221005 Hire of Venue (chairs, projector etc)		400		400			400
221010 Special Meals and Drinks		1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		400		400			400
224002 General Supply of Goods and Services		2,740		3,163			3,163
227004 Fuel, Lubricants and Oils		713		713			713
<i>Total Cost of Output 108110:</i>		8,409		8,832			8,832
Output:108111 Culture mainstreaming							
211103 Allowances		1,100		1,100			1,100
221001 Advertising and Public Relations		300		300			300

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chairs, projector etc)		100		100			100
221010 Special Meals and Drinks		0		500			500
Total Cost of Output 108111:		1,500		2,000			2,000
Output:108114 Representation on Women's Councils							
211103 Allowances		200		200			200
221005 Hire of Venue (chairs, projector etc)		200		200			200
221010 Special Meals and Drinks		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		100		100			100
227004 Fuel, Lubricants and Oils		300		300			300
Total Cost of Output 108114:		1,800		1,800			1,800
Total Cost of Higher LG Services		68,790	23,976	47,844			71,820
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	3,000	0	3,000
Total LCIII: KAHOOORA							3,000
<i>LCII: Central</i>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>					
		<i>procurement of a Desktop Computer for the departme</i>					<i>Source:Locally Raised Revenues</i>
Total Cost of Output 108176:		0	0	0	3,000	0	3,000
Total Cost of Capital Purchases		0	0	0	3,000	0	3,000
Total Cost of function Community Mobilisation and Empowerment		101,382	23,976	73,340	48,592	0	145,908
Total Cost of Community Based Services		101,382	23,976	73,340	48,592	0	145,908

Vote: 771 Hoima Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>11,434</i>	<i>8,102</i>
Urban Unconditional Grant - Non Wage		0
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues	10,434	5,488
Conditional Grant to PAF monitoring	1,000	2,614
<i>Development Revenues</i>	<i>4,091</i>	<i>0</i>
LGMSD (Former LGDP)	2,091	0
Locally Raised Revenues	2,000	0
Urban Unconditional Grant - Non Wage		0
Total Revenues	15,525	8,102
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>11,434</i>	<i>8,102</i>
Wage		0
Non Wage	11,434	8,102
<i>Development Expenditure</i>	<i>4,091</i>	<i>0</i>
Domestic Development	4,091	0
Donor Development	0	0
Total Expenditure	15,525	8,102

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	8,237	0	0	8,237
Total LCIII: BUJUMBURA						767
<i>LCII: Kyesiga</i>	<i>LCI: Not Specified</i>	<i>Bujumbura</i>				<i>Source:Locally Raised Revenues</i>
Total LCIII: BUSHSI						1,470
<i>LCII: Kibingo</i>	<i>LCI: Not Specified</i>	<i>Busis</i>				<i>Source:Locally Raised Revenues</i>
Total LCIII: KAHOOORA						6,000
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Kahoora</i>				<i>Source:Locally Raised Revenues</i>
Total Cost of Output 138359:	0	0	8,237	0	0	8,237
Total Cost of Lower Local Services	0	0	8,237	0	0	8,237
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211103 Allowances	1,000		80			80
221002 Workshops and Seminars	0		1,166			1,166
221010 Special Meals and Drinks	810					0
221011 Printing, Stationery, Photocopying and Binding	100		200			200
221012 Small Office Equipment	0		60			60
224002 General Supply of Goods and Services	2,000					0
227001 Travel Inland	500					0
227002 Travel Abroad	0		300			300
227004 Fuel, Lubricants and Oils	400		240			240

Vote: 771 Hoima Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138301:		4,810		2,046			2,046
Output:138302 District Planning							
211101 General Staff Salaries		0	10,278				10,278
211103 Allowances		624		1,202			1,202
221002 Workshops and Seminars		1,000					0
221007 Books, Periodicals and Newspapers		0		200			200
221010 Special Meals and Drinks		800					0
221011 Printing, Stationery, Photocopying and Binding		400					0
222001 Telecommunications		200					0
224002 General Supply of Goods and Services		2,091					0
227003 Carriage, Haulage, Freight and Transport Hire		200					0
227004 Fuel, Lubricants and Oils		400		600			600
Total Cost of Output 138302:		5,715	10,278	2,002			12,280
Output:138303 Statistical data collection							
211103 Allowances		0		300			300
221007 Books, Periodicals and Newspapers		0		200			200
227004 Fuel, Lubricants and Oils		0		1,500			1,500
Total Cost of Output 138303:		0		2,000			2,000
Output:138304 Demographic data collection							
211103 Allowances		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		400			400
227001 Travel Inland		0		600			600
227004 Fuel, Lubricants and Oils		0		2,000			2,000
Total Cost of Output 138304:		0		4,000			4,000
Output:138305 Project Formulation							
211103 Allowances		0		300			300
221011 Printing, Stationery, Photocopying and Binding		0		200			200
227004 Fuel, Lubricants and Oils		0		500			500
Total Cost of Output 138305:		0		1,000			1,000
Output:138306 Development Planning							
211103 Allowances		0		2,040			2,040
221011 Printing, Stationery, Photocopying and Binding		0		960			960
227004 Fuel, Lubricants and Oils		0		1,400			1,400
Total Cost of Output 138306:		0		4,400			4,400
Output:138307 Management Information Systems							
221008 Computer Supplies and IT Services		0		500			500
225001 Consultancy Services- Short-term		0		500			500
227001 Travel Inland		0		1,000			1,000
Total Cost of Output 138307:		0		2,000			2,000
Output:138308 Operational Planning							
211103 Allowances		0		1,000			1,000
221002 Workshops and Seminars		1,400					0
221005 Hire of Venue (chairs, projector etc)		0		1,034			1,034
221011 Printing, Stationery, Photocopying and Binding		200		400			400
227001 Travel Inland		0		600			600
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 138308:		2,600		3,034			3,034
Output:138309 Monitoring and Evaluation of Sector plans							

Vote: 771 Hoima Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		1,400		2,313			2,313
221011 Printing, Stationery, Photocopying and Binding		0		1,110			1,110
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		1,000		3,020			3,020
Total Cost of Output 138309:		2,400		7,443			7,443
Total Cost of Higher LG Services		15,525	10,278	27,924			38,202
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138379 Other Capital							
231005 Machinery and Equipment		0	0	0	7,091	0	7,091
Total LCIII: KAHOOORA							7,091
<i>LCII: Nothern</i>		LCIV: HOIMA MUNICIPAL COUNCIL					
<i>LCI: Not Specified</i>		<i>Laptop computer and external hard disk plus a orang</i>					<i>Source:Locally Raised Revenues</i>
<i>LCII: Nothern</i>		<i>LCD projector</i>					<i>Source:LGMSD (Former LGDP)</i>
231006 Furniture and Fixtures		0	0	0	800	0	800
Total LCIII: KAHOOORA							800
<i>LCII: Nothern</i>		LCIV: HOIMA MUNICIPAL COUNCIL					
<i>LCI: Not Specified</i>		<i>Procurement of Executive chair</i>					<i>Source:Locally Raised Revenues</i>
Total Cost of Output 138379:		0	0	0	7,891	0	7,891
Total Cost of Capital Purchases		0	0	0	7,891	0	7,891
Total Cost of function Local Government Planning Services		15,525	10,278	36,161	7,891	0	54,330
Total Cost of Planning		15,525	10,278	36,161	7,891	0	54,330

Vote: 771 Hoima Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	53,230	54,787
Urban Unconditional Grant - Non Wage	4,410	14,815
Transfer of Urban Unconditional Grant - Wage	22,819	22,816
Locally Raised Revenues	25,000	17,156
Conditional Grant to PAF monitoring	1,001	
Total Revenues	53,230	54,787
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	53,230	54,787
Wage	22,822	22,816
Non Wage	30,408	31,971
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	53,230	54,787

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	22,822	22,816				22,816
211103 Allowances	3,910		6,563			6,563
213001 Medical Expenses(To Employees)	300		498			498
213002 Incapacity, death benefits and funeral expenses	200		300			300
221002 Workshops and Seminars	500		800			800
221003 Staff Training	700		1,500			1,500
221007 Books, Periodicals and Newspapers	300					0
221008 Computer Supplies and IT Services	800		500			500
221009 Welfare and Entertainment	600		200			200
221011 Printing, Stationery, Photocopying and Binding	900		600			600
221012 Small Office Equipment	200		200			200
221017 Subscriptions	1,200		1,400			1,400
222001 Telecommunications	360					0
224002 General Supply of Goods and Services	300		897			897
227001 Travel Inland	4,000		3,000			3,000
227003 Carriage, Haulage, Freight and Transport Hire	500		500			500
227004 Fuel, Lubricants and Oils	3,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	100		100			100
273102 Incapacity, death benefits and and funeral expenses	397					0
Total Cost of Output 148201:	41,089	22,816	19,058			41,874
Output:148202 Internal Audit						
211103 Allowances	2,001		1,701			1,701
221002 Workshops and Seminars	0		1,500			1,500

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Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training	0		1,500			1,500
221008 Computer Supplies and IT Services	1,139		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,200		800			800
222001 Telecommunications	360					0
227001 Travel Inland	2,641		3,000			3,000
227003 Carriage, Haulage, Freight and Transport Hire	1,200		712			712
227004 Fuel, Lubricants and Oils	3,200		2,100			2,100
228002 Maintenance - Vehicles	0		600			600
228003 Maintenance Machinery, Equipment and Furniture	400					0
<i>Total Cost of Output 148202:</i>	<i>12,141</i>		12,913			<i>12,913</i>
Total Cost of Higher LG Services	53,230	22,816	31,971			54,787
Total Cost of function Internal Audit Services	53,230	22,816	31,971			54,787
Total Cost of Internal Audit	53,230	22,816	31,971			54,787

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C: Status of Arrears