

# **Vote: 509** Hoima District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 509 Hoima District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	566,283	439,859	616,283
2a. Discretionary Government Transfers	1,627,987	1,894,030	1,592,900
2b. Conditional Government Transfers	13,522,515	12,742,858	15,366,949
2c. Other Government Transfers	1,890,212	1,578,028	1,753,236
3. Local Development Grant	518,955	612,016	477,729
4. Donor Funding	443,117	126,323	242,241
<b>Total Revenues</b>	<b>18,569,070</b>	<b>17,393,114</b>	<b>20,049,339</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	723,871	677,398	588,843
2 Finance	297,996	309,425	315,130
3 Statutory Bodies	536,804	575,995	603,667
4 Production and Marketing	1,932,437	1,844,019	2,090,121
5 Health	3,769,935	3,197,907	4,309,981
6 Education	8,729,229	8,318,187	9,785,274
7a Roads and Engineering	1,141,847	847,374	1,045,037
7b Water	461,531	329,601	463,007
8 Natural Resources	210,129	136,267	180,293
9 Community Based Services	478,346	424,493	366,899
10 Planning	196,514	162,754	207,202
11 Internal Audit	90,431	81,448	93,886
<b>Grand Total</b>	<b>18,569,070</b>	<b>16,904,867</b>	<b>20,049,338</b>
<i>Wage Rec't:</i>	9,542,876	9,170,455	11,513,466
<i>Non Wage Rec't:</i>	4,721,632	4,779,838	5,065,590
<i>Domestic Dev't</i>	3,861,444	2,867,949	3,228,041
<i>Donor Dev't</i>	443,117	86,625	242,241

# Vote: 509 Hoima District

## B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>566,283</b>	<b>439,859</b>	<b>616,283</b>
Locally Raised Revenues	566,283	439,859	616,283
<b>2a. Discretionary Government Transfers</b>	<b>1,627,987</b>	<b>1,894,030</b>	<b>1,592,900</b>
District Unconditional Grant - Non Wage	477,097	773,419	521,167
Transfer of Urban Unconditional Grant - Wage	120,378	90,099	
Transfer of District Unconditional Grant - Wage	1,030,512	1,030,512	1,071,733
<b>2b. Conditional Government Transfers</b>	<b>13,522,515</b>	<b>12,742,858</b>	<b>15,366,949</b>
Conditional Grant to Secondary Salaries	790,872	790,872	1,615,949
Conditional Grant to Secondary Education	776,790	776,790	760,099
Conditional Grant to Public Libraries	9,790	9,791	9,790
Conditional Grant to Primary Salaries	5,239,989	5,138,227	5,543,622
Conditional Grant to Primary Education	526,886	526,886	599,569
Conditional Grant to PHC Salaries	2,134,243	1,925,493	2,844,119
Conditional Grant to PHC- Non wage	196,299	196,299	196,299
Conditional Grant to PHC - development	176,121	112,110	176,133
Conditional Grant to SFG	656,841	423,456	552,869
Conditional Grant to NGO Hospitals	32,973	32,973	32,973
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Functional Adult Lit	19,849	19,850	19,849
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	8,692	8,462
Conditional Grant to Community Devt Assistants Non Wage	17,690	17,690	17,708
Conditional Grant to Agric. Ext Salaries	55,507	55,507	61,530
Conditional Grant to PAF monitoring	38,614	38,615	57,441
Conditional transfers to School Inspection Grant	20,847	20,847	31,621
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	288,285
Conditional transfer for Rural Water	383,762	247,657	383,567
Conditional transfers to Special Grant for PWDs	37,801	37,801	37,801
Conditional Grant to Women Youth and Disability Grant	18,106	18,104	18,106
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	134,663	126,360
Conditional transfers to Production and Marketing	184,609	184,608	184,092
Conditional transfers to DSC Operational Costs	43,903	43,903	48,646
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,920	100,920	109,800
Conditional Transfers for Primary Teachers Colleges	377,421	377,597	390,425
Conditional Grant for NAADS	1,465,979	1,430,987	1,178,315
<b>2c. Other Government Transfers</b>	<b>1,890,212</b>	<b>1,578,028</b>	<b>1,753,236</b>
Unspent balances – Other Government Transfers	78,486	78,486	
Other Transfers from Central Government	1,803,751	1,499,542	1,663,401
Unspent balances – Conditional Grants		0	89,835
Unspent balances - donor	7,975	0	
<b>3. Local Development Grant</b>	<b>518,955</b>	<b>612,016</b>	<b>477,729</b>
LGMSD (Former LGDP)	518,955	612,016	477,729
<b>4. Donor Funding</b>	<b>443,117</b>	<b>126,323</b>	<b>242,241</b>
Donor Funding	443,117	126,323	242,241
<b>Total Revenues</b>	<b>18,569,070</b>	<b>17,393,114</b>	<b>20,049,339</b>

# Vote: 509 Hoima District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	580,085	859,546	512,405
Urban Unconditional Grant - Non Wage		54,980	
Transfer of Urban Unconditional Grant - Wage	120,378	90,099	
Transfer of District Unconditional Grant - Wage	249,981	262,841	259,980
Locally Raised Revenues	54,324	39,116	84,324
District Unconditional Grant - Non Wage	145,778	405,291	145,778
Conditional Grant to PAF monitoring	9,624	7,219	22,323
<i>Development Revenues</i>	143,786	284,582	76,438
Locally Raised Revenues	60,000	2,222	
LGMSD (Former LGDP)	83,786	282,360	76,438
<b>Total Revenues</b>	<b>723,871</b>	<b>1,144,128</b>	<b>588,843</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	580,085	611,413	512,405
Wage	370,359	352,940	259,980
Non Wage	209,726	258,473	252,425
<i>Development Expenditure</i>	143,786	65,985	76,438
Domestic Development	143,786	65,985	76,438
Donor Development		0	0
<b>Total Expenditure</b>	<b>723,871</b>	<b>677,398</b>	<b>588,843</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	120,378					0
213001 Medical Expenses(To Employees)	2,010		1,600			1,600
213002 Incapacity, death benefits and funeral expenses	5,300		3,300			3,300
221001 Advertising and Public Relations	5,200		3,200			3,200
221002 Workshops and Seminars	4,000		500			500
221005 Hire of Venue (chairs, projector etc)	0		1,000			1,000
221007 Books, Periodicals and Newspapers	0		1,100			1,100
221008 Computer Supplies and IT Services	411		2,260			2,260
221009 Welfare and Entertainment	12,000		12,000			12,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,240			1,240
221012 Small Office Equipment	100		200			200
221014 Bank Charges and other Bank related costs	650		1,500			1,500
221017 Subscriptions	1,000		2,500			2,500
222001 Telecommunications	1,200		1,020			1,020
222002 Postage and Courier	60					0
224002 General Supply of Goods and Services	28,000		36,000	4,179		40,179

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225002	Consultancy Services- Long-term	13,000		30,000			30,000
227001	Travel Inland	15,627		12,552	6,056		18,608
227002	Travel Abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	11,650		10,300			10,300
228002	Maintenance - Vehicles	15,000		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	1,000					0
282101	Donations	0		2,000			2,000
	<b>Total Cost of Output 138101:</b>	<b>238,586</b>		<b>125,272</b>	<b>10,235</b>		<b>135,507</b>
<b>Output:138102 Human Resource Management</b>							
211101	General Staff Salaries	249,981	259,980				259,980
211103	Allowances	2,000		1,801			1,801
212105	Pension and Gratuity for Local Governments	31,783		28,783			28,783
221002	Workshops and Seminars	0		1,000			1,000
221007	Books, Periodicals and Newspapers	0		1,000			1,000
221008	Computer Supplies and IT Services	1,049		2,500			2,500
221009	Welfare and Entertainment	0		1,900			1,900
221011	Printing, Stationery, Photocopying and Binding	2,620		11,000			11,000
221012	Small Office Equipment	0		250			250
222001	Telecommunications	1,080		800			800
222002	Postage and Courier	600		299			299
224002	General Supply of Goods and Services	67,678		4,000			4,000
227001	Travel Inland	8,982		10,745			10,745
227004	Fuel, Lubricants and Oils	4,305		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	1,960		1,000			1,000
	<b>Total Cost of Output 138102:</b>	<b>372,038</b>	<b>259,980</b>	<b>66,078</b>			<b>326,057</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002	Workshops and Seminars	35,172			52,058		52,058
221003	Staff Training	5,786			10,345		10,345
224002	General Supply of Goods and Services	0			3,800		3,800
	<b>Total Cost of Output 138103:</b>	<b>40,958</b>			<b>66,203</b>		<b>66,203</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
227001	Travel Inland	9,905		11,500			11,500
227004	Fuel, Lubricants and Oils	5,600		2,000			2,000
228002	Maintenance - Vehicles	0		2,005			2,005
	<b>Total Cost of Output 138104:</b>	<b>15,505</b>		<b>15,505</b>			<b>15,505</b>
<b>Output:138105 Public Information Dissemination</b>							
211103	Allowances	0		1,500			1,500
221001	Advertising and Public Relations	0		1,700			1,700
221007	Books, Periodicals and Newspapers	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		350			350
224002	General Supply of Goods and Services	6,150					0
227001	Travel Inland	3,150		1,500			1,500
	<b>Total Cost of Output 138105:</b>	<b>9,300</b>		<b>5,550</b>			<b>5,550</b>
<b>Output:138106 Office Support services</b>							
223004	Guard and Security services	0		1,000			1,000
224002	General Supply of Goods and Services	5,846		4,800			4,800
227001	Travel Inland	2,000					0
227002	Travel Abroad	0		1,184			1,184

# Vote: 509 Hoima District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance Other		2,338					0
<b>Total Cost of Output 138106:</b>		<b>10,184</b>		6,984			<b>6,984</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>							
221011 Printing, Stationery, Photocopying and Binding		1,800		200			200
227001 Travel Inland		1,200		500			500
<b>Total Cost of Output 138107:</b>		<b>3,000</b>		700			<b>700</b>
<b>Output:138108 Assets and Facilities Management</b>							
211103 Allowances		0		700			700
224002 General Supply of Goods and Services		2,100					0
227001 Travel Inland		500					0
227004 Fuel, Lubricants and Oils		400					0
<b>Total Cost of Output 138108:</b>		<b>3,000</b>		700			<b>700</b>
<b>Output:128109 Local Policing</b>							
223004 Guard and Security services		1,200		1,500			1,500
227001 Travel Inland		0		200			200
<b>Total Cost of Output 128109:</b>		<b>1,200</b>		1,700			<b>1,700</b>
<b>Output:128110 Local Prisons</b>							
227001 Travel Inland		0		500			500
<b>Total Cost of Output 128110:</b>		<b>0</b>		500			<b>500</b>
<b>Output:138111 Records Management</b>							
211103 Allowances		0		700			700
221007 Books, Periodicals and Newspapers		0		50			50
221008 Computer Supplies and IT Services		0		200			200
221011 Printing, Stationery, Photocopying and Binding		800		1,000			1,000
221012 Small Office Equipment		300		150			150
227001 Travel Inland		2,700		1,700			1,700
<b>Total Cost of Output 138111:</b>		<b>3,800</b>		3,800			<b>3,800</b>
<b>Output:138113 Procurement Services</b>							
221001 Advertising and Public Relations		11,000		12,000			12,000
221008 Computer Supplies and IT Services		3,200		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		4,440		3,000			3,000
221012 Small Office Equipment		200					0
222001 Telecommunications		600		300			300
222002 Postage and Courier		120					0
222003 Information and Communications Technology		0		300			300
227001 Travel Inland		5,400		6,536			6,536
227004 Fuel, Lubricants and Oils		1,340		500			500
228003 Maintenance Machinery, Equipment and Furniture		0		500			500
<b>Total Cost of Output 138113:</b>		<b>26,300</b>		25,636			<b>25,636</b>
<b>Total Cost of Higher LG Services</b>		<b>723,871</b>	259,980	252,425	76,438		<b>588,843</b>
<b>Total Cost of function District and Urban Administration</b>		<b>723,871</b>	<b>259,980</b>	<b>252,425</b>	<b>76,438</b>		<b>588,843</b>
<b>Total Cost of Administration</b>		<b>723,871</b>	259,980	252,425	76,438		<b>588,843</b>

# Vote: 509 Hoima District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	293,221	304,488	315,130
Transfer of District Unconditional Grant - Wage	122,728	118,003	127,637
Locally Raised Revenues	93,083	91,072	93,083
District Unconditional Grant - Non Wage	70,540	84,376	87,540
Conditional Grant to PAF monitoring	6,870	11,037	6,870
<i>Development Revenues</i>	4,775	4,938	
LGMSD (Former LGDP)	4,775	4,938	
<b>Total Revenues</b>	<b>297,996</b>	<b>309,426</b>	<b>315,130</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	293,221	304,487	315,130
Wage	122,728	118,003	127,637
Non Wage	170,493	186,485	187,493
<i>Development Expenditure</i>	4,775	4,938	0
Domestic Development	4,775	4,937.988	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>297,996</b>	<b>309,425</b>	<b>315,130</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	26,166	27,213				27,213
221002 Workshops and Seminars	4,537		3,000			3,000
221008 Computer Supplies and IT Services	2,040		12,400			12,400
221011 Printing, Stationery, Photocopying and Binding	27,224		27,388			27,388
221012 Small Office Equipment	445		445			445
221014 Bank Charges and other Bank related costs	1,000		2,000			2,000
222001 Telecommunications	652		700			700
227001 Travel Inland	17,630		9,720			9,720
227004 Fuel, Lubricants and Oils	15,489		12,000			12,000
228002 Maintenance - Vehicles	3,500		7,864			7,864
<b>Total Cost of Output 148101:</b>	<b>98,683</b>	<b>27,213</b>	<b>75,517</b>			<b>102,730</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	1,143					0
221002 Workshops and Seminars	16,500		30,720			30,720
221011 Printing, Stationery, Photocopying and Binding	2,421		3,520			3,520
227001 Travel Inland	9,000		15,960			15,960
227004 Fuel, Lubricants and Oils	15,000		7,864			7,864
<b>Total Cost of Output 148102:</b>	<b>44,064</b>		<b>58,064</b>			<b>58,064</b>
<i>Output:148103 Budgeting and Planning Services</i>						
211101 General Staff Salaries	10,533	10,954				10,954
221002 Workshops and Seminars	4,000		500			500

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## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	6,000		6,000			6,000
222001 Telecommunications	192		270			270
227001 Travel Inland	6,160		9,840			9,840
227004 Fuel, Lubricants and Oils	4,258		4,000			4,000
<i>Total Cost of Output 148103:</i>	<b>31,143</b>	10,954	20,610			<b>31,564</b>
<b>Output:148104 LG Expenditure mangement Services</b>						
221002 Workshops and Seminars	0		2,500			2,500
221003 Staff Training	2,500					0
221008 Computer Supplies and IT Services	800		800			800
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
227001 Travel Inland	2,000		5,000			5,000
227004 Fuel, Lubricants and Oils	3,000					0
<i>Total Cost of Output 148104:</i>	<b>9,800</b>		9,800			<b>9,800</b>
<b>Output:148105 LG Accounting Services</b>						
211101 General Staff Salaries	86,029	89,470				89,470
221011 Printing, Stationery, Photocopying and Binding	4,000		1,500			1,500
222001 Telecommunications	650		652			652
227001 Travel Inland	14,600		20,100			20,100
227004 Fuel, Lubricants and Oils	4,252		1,250			1,250
<i>Total Cost of Output 148105:</i>	<b>109,531</b>	89,470	23,502			<b>112,972</b>
<b>Total Cost of Higher LG Services</b>	<b>293,221</b>	127,637	187,493			<b>315,130</b>
<b>Capital Purchases</b>						
<b>Output:148177 Specialised Machinery and Equipment</b>						
231006 Furniture and Fixtures	4,775					0
<i>Total Cost of Output 148177:</i>	<b>4,775</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>4,775</b>					<b>0</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>297,996</b>	127,637	187,493			<b>315,130</b>
<b>Total Cost of Finance</b>	<b>297,996</b>	127,637	187,493			<b>315,130</b>



# Vote: 509 Hoima District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	527,204	562,974	533,459
Transfer of District Unconditional Grant - Wage	49,765	31,536	51,756
Locally Raised Revenues	98,139	115,950	98,139
District Unconditional Grant - Non Wage	40,017	77,262	40,017
Conditional transfers to Salary and Gratuity for LG ele	135,720	134,663	126,360
Conditional transfers to DSC Operational Costs	43,903	43,903	48,646
Conditional transfers to Councillors allowances and E:	100,920	100,920	109,800
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to PAF monitoring	7,220	7,220	7,220
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	9,600	13,579	70,208
Locally Raised Revenues		1,865	65,000
LGMSD (Former LGDP)	9,600	11,714	5,208
<b>Total Revenues</b>	<b>536,804</b>	<b>576,553</b>	<b>603,667</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	527,204	562,416	533,459
Wage	208,885	172,667	201,516
Non Wage	318,319	389,748	331,943
<i>Development Expenditure</i>	9,600	13,579	70,208
Domestic Development	9,600	13,579	70,208
Donor Development		0	0
<b>Total Expenditure</b>	<b>536,804</b>	<b>575,995</b>	<b>603,667</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	18,829	13,393				13,393
221005 Hire of Venue (chairs, projector etc)	1,200		1,200			1,200
221008 Computer Supplies and IT Services	1,500		1,500			1,500
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
221012 Small Office Equipment	100		100			100
222001 Telecommunications	1,000		1,000			1,000
222002 Postage and Courier	50		50			50
227001 Travel Inland	9,000		31,900	2,708		34,608
227004 Fuel, Lubricants and Oils	23,000		100			100
228002 Maintenance - Vehicles	6,000		6,000			6,000
228004 Maintenance Other	500		500			500
<b>Total Cost of Output 138201:</b>	<b>63,879</b>	<b>13,393</b>	<b>45,050</b>	<b>2,708</b>		<b>61,150</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,300		4,558			4,558
<b>Total Cost of Output 138202:</b>	<b>5,300</b>		<b>4,558</b>			<b>4,558</b>

# Vote: 509 Hoima District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	30,936	25,320				25,320
221001	Advertising and Public Relations	540		540			540
221004	Recruitment Expenses	29,713		29,713			29,713
221005	Hire of Venue (chairs, projector etc)	600		600			600
221007	Books, Periodicals and Newspapers	860		860			860
221008	Computer Supplies and IT Services	1,080		1,080			1,080
221009	Welfare and Entertainment	400		400			400
221010	Special Meals and Drinks	480		480			480
221011	Printing, Stationery, Photocopying and Binding	2,400		2,400			2,400
221012	Small Office Equipment	200		200			200
221017	Subscriptions	200		200			200
221410	DSC Chair's Salaries	23,400	23,400				23,400
222001	Telecommunications	1,080		1,080			1,080
222002	Postage and Courier	50		50			50
223005	Electricity	480		480			480
227001	Travel Inland	5,120		5,120			5,120
228002	Maintenance - Vehicles	400		400			400
228003	Maintenance Machinery, Equipment and Furniture	300		300			300
	<b>Total Cost of Output 138203:</b>	<b>98,239</b>	<b>48,720</b>	<b>43,903</b>			<b>92,623</b>
<b>Output:138204 LG Land management services</b>							
211101	General Staff Salaries	0	13,043				13,043
211103	Allowances	8,700		4,000			4,000
221001	Advertising and Public Relations	600		600			600
221007	Books, Periodicals and Newspapers	150		150			150
221008	Computer Supplies and IT Services	900		900			900
221009	Welfare and Entertainment	400		540			540
221011	Printing, Stationery, Photocopying and Binding	1,500		2,514			2,514
221012	Small Office Equipment	100		100			100
221014	Bank Charges and other Bank related costs	0		70			70
222002	Postage and Courier	50		100			100
224002	General Supply of Goods and Services	2,000		3,000			3,000
227001	Travel Inland	2,736		8,712			8,712
227004	Fuel, Lubricants and Oils	500		534			534
228003	Maintenance Machinery, Equipment and Furniture	500		500			500
	<b>Total Cost of Output 138204:</b>	<b>18,136</b>	<b>13,043</b>	<b>21,720</b>			<b>34,763</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	12,240		15,000			15,000
221011	Printing, Stationery, Photocopying and Binding	770		614			614
227001	Travel Inland	774					0
227003	Carriage, Haulage, Freight and Transport Hire	1,000					0
	<b>Total Cost of Output 138205:</b>	<b>14,784</b>		<b>15,614</b>			<b>15,614</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	88,920		17,400			17,400
221444	Salary and Gratuity for LG elected Political Leaders	135,720	126,360				126,360
227001	Travel Inland	67,726		138,698			138,698
	<b>Total Cost of Output 138206:</b>	<b>292,366</b>	<b>126,360</b>	<b>156,098</b>			<b>282,458</b>
<b>Output:138207 Standing Committees Services</b>							

# Vote: 509 Hoima District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
211103	Allowances	38,100		13,800			<b>13,800</b>	
227001	Travel Inland	0		31,200			<b>31,200</b>	
<i>Total Cost of Output 138207:</i>		<b>38,100</b>		<b>45,000</b>			<b>45,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>530,804</b>	<b>201,516</b>	<b>331,943</b>	<b>2,708</b>		<b>536,167</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138275 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	0	0	0	65,000	0	<b>65,000</b>	
<b>Total LCIII: Busiisi</b>		LCIV: Hoima Municipal Council						<b>65,000</b>
LCII: Kasingo	LCI: District Chairperson	<i>Procurement of the District Chairperson's vehicle</i>			<i>Source:Locally Raised Revenues</i>		<i>65,000</i>	
<i>Total Cost of Output 138275:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	
<b>Output:138276 Office and IT Equipment (including Software)</b>								
231006	Furniture and Fixtures	0	0	0	2,500	0	<b>2,500</b>	
<b>Total LCIII: Busiisi</b>		LCIV: Hoima Municipal Council						<b>2,500</b>
LCII: Kasingo	LCI: Clerk to Council's Office	<i>Procure 1 laptop computer for the Clerk to Council's</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>2,500</i>	
<i>Total Cost of Output 138276:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	
<b>Output:138278 Furniture and Fixtures (Non Service Delivery)</b>								
231006	Furniture and Fixtures	6,000					<b>0</b>	
<i>Total Cost of Output 138278:</i>		<b>6,000</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	<b>0</b>	<b>67,500</b>	
<b>Total Cost of function Local Statutory Bodies</b>		<b>536,804</b>	<b>201,516</b>	<b>331,943</b>	<b>70,208</b>	<b>0</b>	<b>603,667</b>	
<b>Total Cost of Statutory Bodies</b>		<b>536,804</b>	<b>201,516</b>	<b>331,943</b>	<b>70,208</b>	<b>0</b>	<b>603,667</b>	

# Vote: 509 Hoima District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	457,344	503,066	795,931
Transfer of District Unconditional Grant - Wage	202,228	216,224	210,317
Other Transfers from Central Government		14,894	25,050
NAADS (Districts) - Wage		0	288,285
Locally Raised Revenues	15,000	10,928	15,000
District Unconditional Grant - Non Wage		20,905	11,657
Conditional transfers to Production and Marketing	184,609	184,608	184,092
Conditional Grant to Agric. Ext Salaries	55,507	55,507	61,530
<i>Development Revenues</i>	1,475,093	1,430,987	1,294,190
Unspent balances – Conditional Grants		0	89,835
LGMSD (Former LGDP)	9,113	0	26,040
Conditional Grant for NAADS	1,465,979	1,430,987	1,178,315
<b>Total Revenues</b>	<b>1,932,437</b>	<b>1,934,053</b>	<b>2,090,121</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	457,344	418,434	795,931
Wage	257,735	271,731	498,602
Non Wage	199,609	146,703	297,329
<i>Development Expenditure</i>	1,475,093	1,425,584	1,294,190
Domestic Development	1,475,093	1,425,584.443	1,294,190
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,932,437</b>	<b>1,844,019</b>	<b>2,090,121</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263101 LG Conditional grants(current)	1,194,707					0

# Vote: 509 Hoima District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	1,080,203	0	1,080,203
<b>Total LCIII: Buhanika</b>		LCIV: Bugahya					<b>34,292</b>
LCII: Butema	LCI: Not Specified	Buhanika S/C Local Government			Source: Conditional Grant for NAADS		17,146
LCII: Kitoonya	LCI: Not Specified	Buhanika S/C Local Government			Source: Conditional Grant for NAADS		17,146
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>51,438</b>
LCII: Kabaale	LCI: Not Specified	Hoima District Local Government			Source: Conditional Grant for NAADS		17,146
LCII: Nyakabingo	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Toonya	LCI: Not Specified	Hoima District Local Government			Source: Conditional Grant for NAADS		17,146
<b>Total LCIII: Kigorobya</b>		LCIV: Bugahya					<b>120,023</b>
LCII: Bwitya	LCI: Not Specified	Hoima District Local Government			Source: Conditional Grant for NAADS		17,146
LCII: Kapaapi	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kibiiro	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kiganja	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kijongo	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kisukuuma	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kyabisagazi	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
<b>Total LCIII: Kigorobya Town Council</b>		LCIV: Bugahya					<b>68,584</b>
LCII: North East Ward	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Northern	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: South East	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: South West	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>102,876</b>
LCII: Birungu	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Budaka	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Bulyango	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kibanjwa	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kiragura	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kiryangobe	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>68,584</b>
LCII: Bulindi	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Bururu	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kibugubya	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kisabagwa	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
<b>Total LCIII: Bugambe</b>		LCIV: Buhaguzi					<b>68,584</b>
LCII: Bugambe	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Katanga	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Nyarugabu	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Ruguse	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>85,730</b>
LCII: Kinogozi	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kyabatalya	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Musaijamukuru East	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Musaijamukuru West	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Ruhunga	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
<b>Total LCIII: Kabwoya</b>		LCIV: Buhaguzi					<b>17,146</b>
LCII: Bubogo	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
<b>Total LCIII: Kiziranfumbi</b>		LCIV: Buhaguzi					<b>51,438</b>
LCII: Bulimya	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kidoma	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Munteme	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
<b>Total LCIII: Kyangwali</b>		LCIV: Buhaguzi					<b>68,584</b>
LCII: Buhuka	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Butoole	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146
LCII: Kasonga	LCI: Not Specified	Hoima District Local Government			Source: Not Specified		17,146

# Vote: 509 Hoima District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>LCII: Kyangwali</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<b>Total LCIII: Bujumbura</b>		LCIV: Hoima Municipal Council					<b>34,292</b>
<i>LCII: Karongo</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<i>LCII: Kihomboza</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<b>Total LCIII: Bujumbura</b>		LCIV: Hoima Municipal Council					<b>17,146</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<b>Total LCIII: Busiisi</b>		LCIV: Hoima Municipal Council					<b>68,584</b>
<i>LCII: Kasingo</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<i>LCII: Kibingo</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<i>LCII: Kiduuma</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<i>LCII: Kihuukya</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<b>Total LCIII: Kahoora</b>		LCIV: Hoima Municipal Council					<b>68,584</b>
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<i>LCII: Northern</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<i>LCII: Southern</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<i>LCII: Western</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<b>Total LCIII: Mparo</b>		LCIV: Hoima Municipal Council					<b>51,438</b>
<i>LCII: Kicwamba</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<i>LCII: Kyentale</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<i>LCII: Nyamarobyoy</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		17,146
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>102,876</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hoima District Local Government</i>			<i>Source:Not Specified</i>		102,876
<b>Total Cost of Output 018151:</b>		<b>1,194,707</b>	<b>0</b>	<b>0</b>	<b>1,080,203</b>	<b>0</b>	<b>1,080,203</b>
<b>Total Cost of Lower Local Services</b>		<b>1,194,707</b>	<b>0</b>	<b>0</b>	<b>1,080,203</b>	<b>0</b>	<b>1,080,203</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
221002	Workshops and Seminars	5,000			11,000		11,000
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	3,000					0
227004	Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 018101:</b>		<b>10,000</b>			<b>11,000</b>		<b>11,000</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	32,600			36,900		36,900
212101	Social Security Contributions (NSSF)	3,260			3,000		3,000
213004	Gratuity Payments	9,780			8,000		8,000
221001	Advertising and Public Relations	0			5,000		5,000
221002	Workshops and Seminars	9,107					0
221003	Staff Training	0			5,000		5,000
221008	Computer Supplies and IT Services	0			4,000		4,000
221011	Printing, Stationery, Photocopying and Binding	0			4,835		4,835
221014	Bank Charges and other Bank related costs	0			800		800
222001	Telecommunications	0			5,000		5,000
227001	Travel Inland	14,000			10,000		10,000
227003	Carriage, Haulage, Freight and Transport Hire	12,000					0
227004	Fuel, Lubricants and Oils	0			10,000		10,000
228002	Maintenance - Vehicles	2,960			4,452		4,452
<b>Total Cost of Output 018102:</b>		<b>83,707</b>			<b>96,987</b>		<b>96,987</b>
<b>Total Cost of Higher LG Services</b>		<b>93,707</b>			<b>107,987</b>		<b>107,987</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>							
231007	Other Structures	11,500					0

# Vote: 509 Hoima District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018175:</i>	<b>11,500</b>					<b>0</b>
<b>Output:018176 Office and IT Equipment (including Software)</b>						
231007 Other Structures	10,000					<b>0</b>
<i>Total Cost of Output 018176:</i>	<b>10,000</b>					<b>0</b>
<b>Output:018178 Furniture and Fixtures (Non Service Delivery)</b>						
231006 Furniture and Fixtures	3,000					<b>0</b>
<i>Total Cost of Output 018178:</i>	<b>3,000</b>					<b>0</b>
<b>Output:018179 Other Capital</b>						
231007 Other Structures	5,000					<b>0</b>
<i>Total Cost of Output 018179:</i>	<b>5,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>29,500</b>					<b>0</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>1,317,914</b>	<b>0</b>	<b>0</b>	<b>1,188,190</b>	<b>0</b>	<b>1,188,190</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	19,546	307,831				<b>307,831</b>
221001 Advertising and Public Relations	1,000		2,000			<b>2,000</b>
221002 Workshops and Seminars	9,000		10,000			<b>10,000</b>
221003 Staff Training	20,000		10,000	0		<b>10,000</b>
221008 Computer Supplies and IT Services	3,000		2,000			<b>2,000</b>
221009 Welfare and Entertainment	1,500		2,000			<b>2,000</b>
221010 Special Meals and Drinks	2,500		2,000			<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			<b>3,000</b>
221014 Bank Charges and other Bank related costs	997		1,500			<b>1,500</b>
222001 Telecommunications	3,000		1,000			<b>1,000</b>
224001 Medical and Agricultural supplies	5,000					<b>0</b>
224002 General Supply of Goods and Services	11,868					<b>0</b>
227001 Travel Inland	21,592		16,513			<b>16,513</b>
227004 Fuel, Lubricants and Oils	24,500		13,466			<b>13,466</b>
228002 Maintenance - Vehicles	10,000		15,000			<b>15,000</b>
<i>Total Cost of Output 018201:</i>	<b>136,503</b>	<b>307,831</b>	<b>78,479</b>	<b>0</b>		<b>386,310</b>
<b>Output:018202 Crop disease control and marketing</b>						
211101 General Staff Salaries	65,127	55,483				<b>55,483</b>
221002 Workshops and Seminars	2,500		1,500			<b>1,500</b>
221003 Staff Training	3,500		1,500			<b>1,500</b>
221008 Computer Supplies and IT Services	1,500		1,500			<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			<b>1,500</b>
224001 Medical and Agricultural supplies	16,926		18,000	0		<b>18,000</b>
227001 Travel Inland	5,500		8,500			<b>8,500</b>
227004 Fuel, Lubricants and Oils	4,800		8,800			<b>8,800</b>
228002 Maintenance - Vehicles	0		3,000			<b>3,000</b>
<i>Total Cost of Output 018202:</i>	<b>101,353</b>	<b>55,483</b>	<b>44,300</b>	<b>0</b>		<b>99,783</b>
<b>Output:018203 Farmer Institution Development</b>						
221002 Workshops and Seminars	1,000					<b>0</b>
221003 Staff Training	3,500					<b>0</b>
221005 Hire of Venue (chairs, projector etc)	500					<b>0</b>
227001 Travel Inland	500					<b>0</b>

# Vote: 509 Hoima District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227004	Fuel, Lubricants and Oils	350					0
<b>Total Cost of Output 018203:</b>		<b>5,850</b>					<b>0</b>
<b>Output:018204 Livestock Health and Marketing</b>							
211101	General Staff Salaries	65,300	50,173				50,173
221002	Workshops and Seminars	3,500		1,500			1,500
221003	Staff Training	0		1,500			1,500
221008	Computer Supplies and IT Services	1,500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,500		500			500
222001	Telecommunications	1,500					0
224001	Medical and Agricultural supplies	0		15,000			15,000
227001	Travel Inland	4,000		4,500			4,500
227004	Fuel, Lubricants and Oils	3,500		8,000			8,000
228002	Maintenance - Vehicles	4,000		8,000			8,000
<b>Total Cost of Output 018204:</b>		<b>84,800</b>	<b>50,173</b>	<b>39,500</b>			<b>89,673</b>
<b>Output:018205 Fisheries regulation</b>							
211101	General Staff Salaries	75,302	53,302				53,302
221002	Workshops and Seminars	10,500			1,500		1,500
221003	Staff Training	7,000			5,000		5,000
221008	Computer Supplies and IT Services	2,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,500		1,000			1,000
222001	Telecommunications	2,500					0
224001	Medical and Agricultural supplies	10,885		10,000	21,500		31,500
224002	General Supply of Goods and Services	0		5,000			5,000
227001	Travel Inland	6,500		4,500			4,500
227004	Fuel, Lubricants and Oils	6,000		6,000			6,000
228002	Maintenance - Vehicles	0		2,000			2,000
<b>Total Cost of Output 018205:</b>		<b>123,187</b>	<b>53,302</b>	<b>29,500</b>	<b>28,000</b>		<b>110,802</b>
<b>Output:018206 Vermin control services</b>							
221002	Workshops and Seminars	1,500		2,500			2,500
221003	Staff Training	2,000		1,500			1,500
221008	Computer Supplies and IT Services	1,500					0
221009	Welfare and Entertainment	740					0
221011	Printing, Stationery, Photocopying and Binding	1,500		500			500
224001	Medical and Agricultural supplies	5,500		11,000			11,000
227001	Travel Inland	3,130		2,000			2,000
227004	Fuel, Lubricants and Oils	4,000		2,500			2,500
228002	Maintenance - Vehicles	0		2,500			2,500
<b>Total Cost of Output 018206:</b>		<b>19,870</b>		<b>22,500</b>			<b>22,500</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211101	General Staff Salaries	25,774	25,127				25,127
221002	Workshops and Seminars	7,000		2,500			2,500
221003	Staff Training	8,500		2,500			2,500
221008	Computer Supplies and IT Services	1,500		1,500			1,500
221009	Welfare and Entertainment	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
224001	Medical and Agricultural supplies	10,000		25,000			25,000
227001	Travel Inland	3,500		4,500			4,500
227004	Fuel, Lubricants and Oils	4,500		7,500			7,500



# Vote: 509 Hoima District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	0		3,500			3,500
<b>Total Cost of Output 018207:</b>		<b>63,774</b>	<b>25,127</b>	<b>48,000</b>			<b>73,127</b>
<b>Total Cost of Higher LG Services</b>		<b>535,337</b>	<b>491,916</b>	<b>262,279</b>	<b>28,000</b>		<b>782,195</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018278 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	2,000					0
<b>Total Cost of Output 018278:</b>		<b>2,000</b>					<b>0</b>
<b>Output:018280 Valley dam construction</b>							
231007	Other Structures	9,500	0	0	26,000	0	26,000
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>8,000</b>
LCII: Nyakabingo	LCI: Kasenyi - Lyoto	Construction of valley dam		Source:LGMSD (Former LGDP)			8,000
<b>Total LCIII: Kabwoya</b>		LCIV: Buhaguzi					<b>9,000</b>
LCII: Kaseeta	LCI: Kaseeta	Construction of valley dam		Source:LGMSD (Former LGDP)			9,000
<b>Total LCIII: Kyangwali</b>		LCIV: Buhaguzi					<b>9,000</b>
LCII: Butoole	LCI: Kyarusheisha	Construction of valley dam		Source:LGMSD (Former LGDP)			9,000
281501	Environmental Impact Assessments for Capital Works	500					0
<b>Total Cost of Output 018280:</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>Output:018282 Slaughter slab construction</b>							
231007	Other Structures	14,250	0	0	22,000	0	22,000
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>22,000</b>
LCII: Kyabatalya	LCI: Buhimba S/C headquarters	Completion of the construction of a slaughter slab		Source:Conditional transfers to Producti			22,000
281501	Environmental Impact Assessments for Capital Works	750					0
<b>Total Cost of Output 018282:</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Output:018283 Livestock market construction</b>							
231007	Other Structures	9,500	0	0	0	0	0
281501	Environmental Impact Assessments for Capital Works	500					0
<b>Total Cost of Output 018283:</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:018284 Plant clinic/mini laboratory construction</b>							
231007	Other Structures	10,000	0	0	15,000	0	15,000
<b>Total LCIII: Buhanka</b>		LCIV: Bugahya					<b>2,500</b>
LCII: Butema	LCI: Butema TC	Establishment of Plant Mini-clinic		Source:Conditional transfers to Producti			2,500
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>2,500</b>
LCII: Nyakabingo	LCI: Buseruka TC	Establishment of Plant Mini-clinic		Source:Not Specified			2,500
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>2,500</b>
LCII: Bulindi	LCI: Bulindi - Kihoro TC	Establishment of Plant Mini-clinic		Source:Not Specified			2,500
<b>Total LCIII: Bugambe</b>		LCIV: Buhaguzi					<b>2,500</b>
LCII: Bugambe	LCI: Kyamasuka TC	Establishment of Plant Mini-clinic		Source:Not Specified			2,500
<b>Total LCIII: Kabwoya</b>		LCIV: Buhaguzi					<b>2,500</b>
LCII: Igwanjura	LCI: Kichanga TC	Establishment of Plant Mini-clinic		Source:Not Specified			2,500
<b>Total LCIII: Kyangwali</b>		LCIV: Buhaguzi					<b>2,500</b>
LCII: Kyangwali	LCI: Kyangwla TC	Establishment of Plant Mini-clinic		Source:Not Specified			2,500
<b>Total Cost of Output 018284:</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:018285 Crop marketing facility construction</b>							
231007	Other Structures	14,250	0	0	15,000	0	15,000
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>15,000</b>
LCII: Bulindi	LCI: Bulindi - Kihoro TC	Construction of Bulindi market		Source:Conditional transfers to Producti			15,000
281501	Environmental Impact Assessments for Capital Works	750					0
<b>Total Cost of Output 018285:</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>		<b>62,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>
<b>Total Cost of function District Production Services</b>		<b>597,337</b>	<b>491,916</b>	<b>262,279</b>	<b>106,000</b>	<b>0</b>	<b>860,195</b>

## LG Function 0183 District Commercial Services

# Vote: 509 Hoima District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:018301 Trade Development and Promotion Services</b>						
211101 General Staff Salaries	6,686	6,686				6,686
221002 Workshops and Seminars	800		300			300
227001 Travel Inland	500		7,450			7,450
227004 Fuel, Lubricants and Oils	700		1,000			1,000
<b>Total Cost of Output 018301:</b>	<b>8,686</b>	<b>6,686</b>	<b>8,750</b>			<b>15,436</b>
<b>Output:018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	800		1,000			1,000
221003 Staff Training	0		1,000			1,000
227001 Travel Inland	500		2,750			2,750
227004 Fuel, Lubricants and Oils	700					0
<b>Total Cost of Output 018302:</b>	<b>2,000</b>		<b>4,750</b>			<b>4,750</b>
<b>Output:018303 Market Linkage Services</b>						
227001 Travel Inland	1,500		3,000			3,000
227004 Fuel, Lubricants and Oils	1,500		500			500
<b>Total Cost of Output 018303:</b>	<b>3,000</b>		<b>3,500</b>			<b>3,500</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>						
221002 Workshops and Seminars	0		1,000			1,000
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel Inland	500		3,500			3,500
227004 Fuel, Lubricants and Oils	1,000		1,500			1,500
<b>Total Cost of Output 018304:</b>	<b>2,500</b>		<b>6,000</b>			<b>6,000</b>
<b>Output:018305 Tourism Promotional Services</b>						
227001 Travel Inland	0		5,550			5,550
227004 Fuel, Lubricants and Oils	500		500			500
<b>Total Cost of Output 018305:</b>	<b>500</b>		<b>6,050</b>			<b>6,050</b>
<b>Output:018306 Industrial Development Services</b>						
224002 General Supply of Goods and Services	0		5,500			5,500
227001 Travel Inland	0		200			200
227004 Fuel, Lubricants and Oils	500		300			300
<b>Total Cost of Output 018306:</b>	<b>500</b>		<b>6,000</b>			<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>17,186</b>	<b>6,686</b>	<b>35,050</b>			<b>41,736</b>
<b>Total Cost of function District Commercial Services</b>	<b>17,186</b>	<b>6,686</b>	<b>35,050</b>			<b>41,736</b>
<b>Total Cost of Production and Marketing</b>	<b>1,932,437</b>	<b>498,602</b>	<b>297,329</b>	<b>1,294,190</b>	<b>0</b>	<b>2,090,121</b>

# Vote: 509 Hoima District

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,001,480	2,887,156	3,711,355
Other Transfers from Central Government	633,600	732,391	633,600
Locally Raised Revenues	4,365	0	4,365
Conditional Grant to PHC Salaries	2,134,243	1,925,493	2,844,119
Conditional Grant to PHC- Non wage	196,299	196,299	196,299
Conditional Grant to NGO Hospitals	32,973	32,973	32,973
<i>Development Revenues</i>	768,455	350,466	598,626
Unspent balances - donor	7,975	0	
Other Transfers from Central Government	148,093	105,205	148,093
LGMSD (Former LGDP)	80,000	46,722	74,400
Donor Funding	356,266	86,428	200,000
Conditional Grant to PHC - development	176,121	112,110	176,133
<b>Total Revenues</b>	<b>3,769,935</b>	<b>3,237,621</b>	<b>4,309,981</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,001,480	2,887,138	3,711,355
Wage	2,134,243	1,925,493	2,844,119
Non Wage	867,237	961,646	867,237
<i>Development Expenditure</i>	768,455	310,768	598,626
Domestic Development	412,189	264,038.102	398,626
Donor Development	356,266	46,730	200,000
<b>Total Expenditure</b>	<b>3,769,935</b>	<b>3,197,907</b>	<b>4,309,981</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	32,973	0	32,973	0	0	32,973
<b>Total LCIII: Kigorobya</b>						<b>4,108</b>
LCII: Bwitya	LCI: Not Specified	Bombo Health Centre II		Source:Conditional Grant to NGO Hospit		4,108
<b>Total LCIII: Kigorobya Town Council</b>						<b>4,108</b>
LCII: North East Ward	LCI: Not Specified	Kitana Health Centre II		Source:Conditional Grant to NGO Hospit		4,108
<b>Total LCIII: Kiziranfumbi</b>						<b>4,008</b>
LCII: Munteme	LCI: Not Specified	Munteme Health Centre II		Source:Conditional Grant to NGO Hospit		4,008
<b>Total LCIII: Bujumbura</b>						<b>6,989</b>
LCII: Kihomboza	LCI: Not Specified	Bujumbura Health Centre III		Source:Conditional Grant to NGO Hospit		6,989
<b>Total LCIII: Kahoora</b>						<b>13,760</b>
LCII: Central	LCI: Not Specified	Hoima Islamic Health Centre iii		Source:Conditional Grant to NGO Hospit		6,780
LCII: Southern	LCI: Not Specified	Azur christian health centre		Source:Conditional Grant to NGO Hospit		6,980
<b>Total Cost of Output 088153:</b>		<b>32,973</b>	<b>0</b>	<b>32,973</b>	<b>0</b>	<b>0</b>
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

# Vote: 509 Hoima District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	161,044	0	157,041	0	0	157,041
<b>Total LCIII: Buhanika</b>		LCIV: Bugahya					<b>2,300</b>
LCII: Butema	LCI: Not Specified	<b>Butema HC III</b>			Source: Conditional Grant to PHC - Non		2,300
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>6,900</b>
LCII: Kabaale	LCI: Not Specified	<b>Kabale Hc III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Nyakabingo	LCI: Not Specified	<b>Buseruka HC III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Toonya	LCI: Not Specified	<b>Toonya HC II</b>			Source: Conditional Grant to PHC - Non		2,300
<b>Total LCIII: Kigorobya</b>		LCIV: Bugahya					<b>4,600</b>
LCII: Kapaapi	LCI: Not Specified	<b>Kapapi HC II</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Kibiiro	LCI: Not Specified	<b>Kibiiro HC II</b>			Source: Conditional Grant to PHC - Non		2,300
<b>Total LCIII: Kigorobya Town Council</b>		LCIV: Bugahya					<b>42,850</b>
LCII: South East	LCI: Not Specified	<b>Bugahya Health Subdistrict Community Health Depat</b>			Source: Conditional Grant to PHC - Non		19,000
LCII: South East	LCI: Not Specified	<b>Kigorobya HC IV</b>			Source: Conditional Grant to PHC - Non		23,850
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>7,700</b>
LCII: Bulyango	LCI: Not Specified	<b>Mbarara Hc II</b>			Source: Conditional Grant to PHC - Non		1,800
LCII: Kibanjwa	LCI: Not Specified	<b>Kiseke HC II</b>			Source: Conditional Grant to PHC - Non		1,800
LCII: Kiragura	LCI: Not Specified	<b>Dwooli HC III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Kiryangobe	LCI: Not Specified	<b>Kyabasengya HC II</b>			Source: Conditional Grant to PHC - Non		1,800
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>10,000</b>
LCII: Bulindi	LCI: Not Specified	<b>Kibaire HC II</b>			Source: Conditional Grant to PHC - Non		1,800
LCII: Bulindi	LCI: Not Specified	<b>kasomoro HC II</b>			Source: Conditional Grant to PHC - devel		1,800
LCII: Buraru	LCI: Not Specified	<b>Buraru HC III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Kibugubya	LCI: Not Specified	<b>Mparangasi HC III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Kisabagwa	LCI: Not Specified	<b>Kisabagwa HC II</b>			Source: Conditional Grant to PHC - Non		1,800
<b>Total LCIII: Bugambe</b>		LCIV: Buhaguzi					<b>4,600</b>
LCII: Bugambe	LCI: Not Specified	<b>Bugambe HC III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Ruguse	LCI: Not Specified	<b>Bujugu HC III</b>			Source: Conditional Grant to PHC - Non		2,300
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>10,000</b>
LCII: Kinogozi	LCI: Not Specified	<b>Lucy Bisereko HC II</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Kyabatalya	LCI: Not Specified	<b>Muhwiju HC III</b>			Source: Conditional Grant to PHC - Non		1,800
LCII: Kyabatalya	LCI: Not Specified	<b>Kitoole Hc II</b>			Source: Conditional Grant to PHC - Non		1,800
LCII: Kyabatalya	LCI: Not Specified	<b>Buhimba HC III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Musaijamukuru East	LCI: Not Specified	<b>Kisiuha HC II</b>			Source: Conditional Grant to PHC - Non		1,800
<b>Total LCIII: Kabwoya</b>		LCIV: Buhaguzi					<b>9,200</b>
LCII: Kaseeta	LCI: Not Specified	<b>Kaseeta Hc III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Kimbugu	LCI: Not Specified	<b>Kabwooya HC III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Nkondo	LCI: Not Specified	<b>Sebbagoro HC III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Nkondo	LCI: Not Specified	<b>Kyehoro Hc II</b>			Source: Conditional Grant to PHC - Non		2,300
<b>Total LCIII: Kiziranfumbi</b>		LCIV: Buhaguzi					<b>50,191</b>
LCII: Bulimya	LCI: Not Specified	<b>Mukabara HC III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Bulimya	LCI: Not Specified	<b>Kikuube HC IV</b>			Source: Conditional Grant to PHC - Non		23,850
LCII: Bulimya	LCI: Not Specified	<b>Buhaguzi Health Subdistrict Community Health Depa</b>			Source: Conditional Grant to PHC - Non		19,941
LCII: Bulimya	LCI: Not Specified	<b>Wamabaya HC II</b>			Source: Conditional Grant to PHC - Non		1,800
LCII: Not Specified	LCI: Not Specified	<b>Bujalya Hc III</b>			Source: Conditional Grant to PHC - Non		2,300
<b>Total LCIII: Kyangwali</b>		LCIV: Buhaguzi					<b>8,700</b>
LCII: Buhuka	LCI: Not Specified	<b>Buhuuka HC III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Kasonga	LCI: Not Specified	<b>Kasonga HC II</b>			Source: Conditional Grant to PHC - Non		1,800
LCII: Kyangwali	LCI: Not Specified	<b>Nsozi HC III</b>			Source: Conditional Grant to PHC - Non		2,300
LCII: Kyangwali	LCI: Not Specified	<b>Kyangwali HC III</b>			Source: Conditional Grant to PHC - Non		2,300
<b>Total Cost of Output 088154:</b>		<b>161,044</b>	<b>0</b>	<b>157,041</b>	<b>0</b>	<b>0</b>	<b>157,041</b>
<b>Total Cost of Lower Local Services</b>		<b>194,017</b>	<b>0</b>	<b>190,014</b>	<b>0</b>	<b>0</b>	<b>190,014</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	2,134,243	2,844,119				2,844,119

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## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	1,360		0	0	8,000	8,000
221002	Workshops and Seminars	51,799		3,000		13,200	16,200
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	5,500		3,000	493		3,493
221012	Small Office Equipment	500				800	800
222001	Telecommunications	0			1,500		1,500
222002	Postage and Courier	200		300			300
224002	General Supply of Goods and Services	7,975					0
227001	Travel Inland	380,967		16,023	100,000	130,000	246,023
227004	Fuel, Lubricants and Oils	91,520		13,000	43,000	48,000	104,000
228002	Maintenance - Vehicles	4,133		7,300	3,221		10,521
228003	Maintenance Machinery, Equipment and Furniture	6,000					0
<b>Total Cost of Output 088101:</b>		<b>2,686,197</b>	<b>2,844,119</b>	<b>43,623</b>	<b>148,214</b>	<b>200,000</b>	<b>3,235,955</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
224001	Medical and Agricultural supplies	633,600		633,600			633,600
<b>Total Cost of Output 088104:</b>		<b>633,600</b>		<b>633,600</b>			<b>633,600</b>
<b>Total Cost of Higher LG Services</b>		<b>3,319,797</b>	<b>2,844,119</b>	<b>677,223</b>	<b>148,214</b>	<b>200,000</b>	<b>3,869,555</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088179 Other Capital</b>							
231001	Non-Residential Buildings	0	0	0	144,050	0	144,050
<b>Total LCIII: Kigorobya Town Council</b>		LCIV: Bugahya					<b>71,450</b>
LCII: South East	LCI: Kiryandogo LC I	<b>Outstanding obligation for fencing of Kigorobya HC I</b>		Source:Conditional Grant to PHC - devel			61,000
LCII: South West	LCI: Kigorobya TC	<b>Completion of Kigorobya OPD Pit latrine</b>		Source:Conditional Grant to PHC - devel			10,450
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>20,000</b>
LCII: Kiryangobe	LCI: Not Specified	<b>Outstanding Obligation for fencing for Kyabasengya</b>		Source:Conditional Grant to PHC - devel			20,000
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>13,700</b>
LCII: Bulindi	LCI: Kisabagwa	<b>Construction of pitlatrine at Mparangansi HC III</b>		Source:LGMSD (Former LGDP)			13,700
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>38,900</b>
LCII: Kinogazi	LCI: Not Specified	<b>Outstanding obligation for fencing of Lucy Bisereko</b>		Source:Conditional Grant to PHC - devel			3,000
LCII: Kyabatalya	LCI: Kitoole Trading Centre	<b>Fencing of Kitoole HC II</b>		Source:Conditional Grant to PHC - devel			35,900
231002	Residential Buildings	165,815					0
281501	Environmental Impact Assessments for Capital Works	1,500	0	0	1,250	0	1,250
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>450</b>
LCII: Bulindi	LCI: Not Specified	<b>Construction of pitlatrine at Mparangansi</b>		Source:LGMSD (Former LGDP)			450
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>800</b>
LCII: Kyabatalya	LCI: Not Specified	<b>Fencing of Kitoole HC II</b>		Source:Conditional Grant to PHC- Non			800
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	400	0	400
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>100</b>
LCII: Bulindi	LCI: Not Specified	<b>Construction of pitlatrine at Mparangansi</b>		Source:Conditional Grant to PHC - devel			100
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>300</b>
LCII: Kyabatalya	LCI: Not Specified	<b>Fencing of Kitoole HC II</b>		Source:Conditional Grant to PHC - devel			300
281504	Monitoring, Supervision and Appraisal of Capital Works	8,806	0	0	3,300	0	3,300
<b>Total LCIII: Kigorobya Town Council</b>		LCIV: Bugahya					<b>550</b>
LCII: South West	LCI: Not Specified	<b>Completion of Kigorobya OPD Pit Latrine</b>		Source:Conditional Grant to PHC - devel			550
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>750</b>
LCII: Bulindi	LCI: Not Specified	<b>Construction of 5 stance latrine</b>		Source:Conditional Grant to PHC NGO			750
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>2,000</b>
LCII: Kyabatalya	LCI: Not Specified	<b>Fencing of Kitoole HC II</b>		Source:Conditional Grant to PHC - devel			2,000
<b>Total Cost of Output 088179:</b>		<b>176,121</b>	<b>0</b>	<b>0</b>	<b>149,000</b>	<b>0</b>	<b>149,000</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							

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## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	46,952	0	46,952
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>12,350</b>
LCII: Kiryangobe	LCI: Kyabasengya	<b>Rehabilitation of Kyabasengya HC II</b>		Source: Conditional Grant to PHC - devel		12,350	
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>12,350</b>
LCII: Musaijamukuru West	LCI: Bujalya	<b>Rehabilitation of Bujalya HC III</b>		Source: Conditional Grant to PHC - devel		12,350	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>22,252</b>
LCII: Not Specified	LCI: Not Specified	<b>Not Specified</b>		Source: Not Specified		22,252	
281501	Environmental Impact Assessments for Capital Works	0	0	0	1,200	0	1,200
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>300</b>
LCII: Kiryangobe	LCI: Kyabasengya	<b>Rehabilitation of Kyabasengya HC II</b>		Source: Conditional Grant to PHC - devel		300	
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>900</b>
LCII: Kinogozi	LCI: Kinogozi	<b>Rehabilitation of Lucy Bisereko HC II</b>		Source: Conditional Grant to PHC - devel		300	
LCII: Kyabatalya	LCI: Buhimba TC	<b>Rehabilitation of Buhimba HC III</b>		Source: Conditional Grant to PHC - devel		300	
LCII: Musaijamukuru East	LCI: Bujalya	<b>Rehabilitation of Bujalya HC III</b>		Source: Conditional Grant to PHC - devel		300	
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	5,600	0	5,600
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>1,200</b>
LCII: Kiryangobe	LCI: Kyabasengya	<b>Rehabilitation of Kyabasengya HC II</b>		Source: Conditional Grant to PHC - devel		1,200	
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>4,400</b>
LCII: Kinogozi	LCI: Kinogozi TC	<b>Rehabilitation of Lucy Bisereko HC II</b>		Source: Conditional Grant to PHC - devel		1,800	
LCII: Kyabatalya	LCI: Buhimba TC	<b>Rehabilitation of Buhimba HC III</b>		Source: Conditional Grant to PHC - devel		1,400	
LCII: Musaijamukuru East	LCI: Bujalya	<b>Rehabilitation of Bujalya HC III</b>		Source: Conditional Grant to PHC - devel		1,200	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	3,160	0	3,160
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>650</b>
LCII: Kiryangobe	LCI: Kyabasengya	<b>Rehabilitation of Kyabasengya HCII</b>		Source: Conditional Grant to PHC - devel		650	
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>2,510</b>
LCII: Kinogozi	LCI: Kinogozi TC	<b>Rehabilitation of Lucy Bisereko HC II</b>		Source: Conditional Grant to PHC - devel		925	
LCII: Kyabatalya	LCI: Buhimba TC	<b>Rehabilitation of Buhimba HC III</b>		Source: Conditional Grant to PHC - devel		935	
LCII: Musaijamukuru East	LCI: Bujalya	<b>Rehabilitation of Bujalya HC III</b>		Source: Conditional Grant to PHC - devel		650	
<b>Total Cost of Output 088180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>56,912</b>	<b>0</b>	<b>56,912</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	74,356	0	0	44,500	0	44,500
<b>Total LCIII: Kabwoya</b>		LCIV: Buhaguzi					<b>44,500</b>
LCII: Bubogo	LCI: Kabwoya Trading Centre	<b>Outstanding obligation for Kabwoya staff house</b>		Source: LGMSD (Former LGDP)		44,500	
281501	Environmental Impact Assessments for Capital Works	1,015	0	0	0	0	0
281502	Feasibility Studies for capital works	589	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	4,040	0	0	0	0	0
<b>Total Cost of Output 088181:</b>		<b>80,000</b>	<b>0</b>	<b>0</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>
<b>Total Cost of Capital Purchases</b>		<b>256,121</b>	<b>0</b>	<b>0</b>	<b>250,412</b>	<b>0</b>	<b>250,412</b>
<b>Total Cost of function Primary Healthcare</b>		<b>3,769,935</b>	<b>2,844,119</b>	<b>867,237</b>	<b>398,626</b>	<b>200,000</b>	<b>4,309,981</b>
<b>Total Cost of Health</b>		<b>3,769,935</b>	<b>2,844,119</b>	<b>867,237</b>	<b>398,626</b>	<b>200,000</b>	<b>4,309,981</b>

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## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,895,420	7,797,115	9,120,414
Transfer of District Unconditional Grant - Wage	77,537	81,024	80,638
Other Transfers from Central Government	10,000	10,329	10,000
Locally Raised Revenues	24,676	7,169	24,676
District Unconditional Grant - Non Wage	50,402	67,373	63,815
Conditional transfers to School Inspection Grant	20,847	20,847	31,621
Conditional Transfers for Primary Teachers Colleges	377,421	377,597	390,425
Conditional Grant to Secondary Salaries	790,872	790,872	1,615,949
Conditional Grant to Secondary Education	776,790	776,790	760,099
Conditional Grant to Primary Salaries	5,239,989	5,138,227	5,543,622
Conditional Grant to Primary Education	526,886	526,886	599,569
<i>Development Revenues</i>	833,809	521,082	664,860
Other Transfers from Central Government	40,000	0	
LGMSD (Former LGDP)	80,000	57,731	69,750
Donor Funding	56,968	39,895	42,241
Conditional Grant to SFG	656,841	423,456	552,869
<b>Total Revenues</b>	<b>8,729,229</b>	<b>8,318,196</b>	<b>9,785,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,897,864	7,797,106	9,120,414
Wage	6,112,827	6,010,125	7,240,209
Non Wage	1,785,037	1,786,981	1,880,205
<i>Development Expenditure</i>	833,809	521,082	664,860
Domestic Development	776,841	481,186.681	622,619
Donor Development	56,968	39,895	42,241
<b>Total Expenditure</b>	<b>8,731,673</b>	<b>8,318,187</b>	<b>9,785,274</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078151 Primary Schools Services UPE (LLS)</b>						
263104 Transfers to other gov't units(current)	526,886					0

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	599,569	0	0	599,569
<b>Total LCIII: Buhanika</b>		LCIV: Bugahya					<b>23,963</b>
LCII: Butema	LCI: Butema	I,IIIII,`			Source: Conditional Grant to Primary Ed		4,861
LCII: Butema	LCI: Butema	Butema BCS Primary School			Source: Conditional Grant to Primary Ed		2,865
LCII: Butema	LCI: Katereiga	Katereiga Primary School			Source: Conditional Grant to Primary Ed		3,465
LCII: Kitoonya	LCI: Kijumura	Kijumura Primary School			Source: Conditional Grant to Primary Ed		2,541
LCII: Kitoonya	LCI: Kyohairwe	Kyohairwe Primary School			Source: Conditional Grant to Primary Ed		4,118
LCII: Kitoonya	LCI: Kitoonya	Kitoonya Primary School			Source: Conditional Grant to Primary Ed		2,991
LCII: Kitoonya	LCI: kaburamurro	Kaburamurro Primary School			Source: Conditional Grant to Primary Ed		3,121
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>45,281</b>
LCII: Kabaale	LCI: Nyahaira	Nyahaira Primary School			Source: Conditional Grant to Primary Ed		4,098
LCII: Kabaale	LCI: Nyamasoga	Nyamasoga Primary School			Source: Conditional Grant to Primary Ed		5,259
LCII: Kabaale	LCI: Kigaaga	Kigaaga Primary School			Source: Conditional Grant to Primary Ed		4,118
LCII: Kabaale	LCI: Kabaale	Kabaale Public Primary School			Source: Conditional Grant to Primary Ed		5,965
LCII: Kabaale	LCI: Kyapaloni	Kyapaloni Primary School			Source: Conditional Grant to Primary Ed		3,247
LCII: Nyakabingo	LCI: Kasenyi Lyato	Kasenyi Lyato Primary School			Source: Conditional Grant to Primary Ed		5,878
LCII: Nyakabingo	LCI: Buseruka	Buseruka Primary School			Source: Conditional Grant to Primary Ed		5,476
LCII: Toonya	LCI: Toonya	Toonya Primary School			Source: Conditional Grant to Primary Ed		3,991
LCII: Toonya	LCI: Mbegu landing site	Mbegu Primary School			Source: Conditional Grant to Primary Ed		3,421
LCII: Toonya	LCI: Kaiso	Kaiso Primary School			Source: Conditional Grant to Primary Ed		3,828
<b>Total LCIII: Kigorobya</b>		LCIV: Bugahya					<b>68,762</b>
LCII: Bwika	LCI: Bombo	Iguru 1 Primary School			Source: Conditional Grant to Primary Ed		7,222
LCII: Bwika	LCI: Hanga	Kitemba COU Primary School			Source: Conditional Grant to Primary Ed		4,369
LCII: Bwika	LCI: Buhirigi	Buhirigi Primary School			Source: Conditional Grant to Primary Ed		6,202
LCII: Kapaapi	LCI: Kibengeya	Kibengeya Primary School			Source: Conditional Grant to Primary Ed		6,608
LCII: Kapaapi	LCI: Kapaapi	Kapaapi Primary School			Source: Conditional Grant to Primary Ed		7,290
LCII: Kapaapi	LCI: Kijonjomi	Kijonjomi Primary School			Source: Conditional Grant to Primary Ed		4,727
LCII: Kibiiri	LCI: Kibiiri	Kibiiri Primary School			Source: Conditional Grant to Primary Ed		3,431
LCII: Kiganja	LCI: Ndaragi	Ndaragi Hill Primary School			Source: Conditional Grant to Primary Ed		4,079
LCII: Kiganja	LCI: Kyeranya	Kyeranya Primary School			Source: Conditional Grant to Primary Ed		4,741
LCII: Kisukuuma	LCI: Haibaale	Haibaale Primary School			Source: Conditional Grant to Primary Ed		4,330
LCII: Kisukuuma	LCI: Bukona	Bukona Primary School			Source: Conditional Grant to Primary Ed		4,045
LCII: Kyabisagazi	LCI: Kyabisagazi	Kyabisagazi Primary School			Source: Conditional Grant to Primary Ed		6,260
LCII: Kyabisagazi	LCI: Kigomba	Kigomba Primary School			Source: Conditional Grant to Primary Ed		5,457
<b>Total LCIII: Kigorobya Town Council</b>		LCIV: Bugahya					<b>16,260</b>
LCII: North East Ward	LCI: Not Specified	Kigorobya Muslim Primary School			Source: Conditional Grant to Primary Ed		6,589
LCII: South East	LCI: Not Specified	Kitana Primary School			Source: Conditional Grant to Primary Ed		4,920
LCII: South East	LCI: Kigorobya Town	Kigorobya COU Primary School			Source: Conditional Grant to Primary Ed		4,751
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>46,876</b>
LCII: Birungu	LCI: Not Specified	Kitoba Primary School			Source: Conditional Grant to Primary Ed		5,356
LCII: Birungu	LCI: Kiseke	Kiseke Primary School			Source: Conditional Grant to Primary Ed		4,490
LCII: Birungu	LCI: Buhamba	Buhamba Primary School			Source: Conditional Grant to Primary Ed		6,376
LCII: Budaka	LCI: Bukerenge	Bukerenge Primary School			Source: Conditional Grant to Primary Ed		4,316
LCII: Budaka	LCI: Iseisa	Iseisa Primary School			Source: Conditional Grant to Primary Ed		4,106
LCII: Budaka	LCI: Kibanjwa LC 1	Kibanjwa Primary School			Source: Conditional Grant to Primary Ed		4,369
LCII: Bulyango	LCI: Kiraira LC 1	Kiraira Primary School			Source: Conditional Grant to Primary Ed		3,687
LCII: Bulyango	LCI: Mbarara	Mbarara Primary School			Source: Conditional Grant to Primary Ed		5,825
LCII: Kiragura	LCI: Dwoli	Dwoli Primary School			Source: Conditional Grant to Primary Ed		4,253
LCII: Kiryangobe	LCI: Kyabasengya LC 1	Kyabasengya Primary School			Source: Conditional Grant to Primary Ed		4,098
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>78,777</b>
LCII: Bulindi	LCI: Bulindi	Bulindi COU Primary School			Source: Conditional Grant to Primary Ed		4,945
LCII: Bulindi	LCI: Kihoro	Bulindi BCS Primary School			Source: Conditional Grant to Primary Ed		3,117
LCII: Bulindi	LCI: Kibaire	Kibaire Primary School			Source: Conditional Grant to Primary Ed		3,436
LCII: Bulindi	LCI: Kakindo	Kakindo COU Primary School			Source: Conditional Grant to Primary Ed		3,595



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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Buraru	LCI: Kisiita	Kisiita Primary School			Source: Conditional Grant to Primary Ed		3,010
LCII: Buraru	LCI: Kyabanati	Kyabanati Primary School			Source: Conditional Grant to Primary Ed		4,432
LCII: Buraru	LCI: Busanga	Busanga Primary School			Source: Conditional Grant to Primary Ed		3,678
LCII: Buraru	LCI: Kibingo	Kibingo BCS Primary School			Source: Conditional Grant to Primary Ed		3,199
LCII: Buraru	LCI: Buraru	Buraru COU Primary School			Source: Conditional Grant to Primary Ed		4,335
LCII: Buraru	LCI: Kibingo	Kibingo Muslim Primary School			Source: Conditional Grant to Primary Ed		3,233
LCII: Buraru	LCI: Buyanja	Buyanja Primary School			Source: Conditional Grant to Primary Ed		4,466
LCII: Kibugubya	LCI: Kiryabutuzi	Kiryabutuzi Primary School			Source: Conditional Grant to Primary Ed		2,972
LCII: Kibugubya	LCI: Kasomoro	Kasomoro Primary School			Source: Conditional Grant to Primary Ed		3,063
LCII: Kibugubya	LCI: Katuugo	Katuugo Primary School			Source: Conditional Grant to Primary Ed		4,268
LCII: Kibugubya	LCI: Kyabigambire	Kyabigambire Primary School			Source: Conditional Grant to Primary Ed		4,601
LCII: Kibugubya	LCI: Kibugubya	Kibugubya Primary School			Source: Conditional Grant to Primary Ed		3,915
LCII: Kisabagwa	LCI: Nyamirima	Nyamirima Primary School			Source: Conditional Grant to Primary Ed		3,465
LCII: Kisabagwa	LCI: Kasunga	Kasunga Primary School			Source: Conditional Grant to Primary Ed		3,001
LCII: Kisabagwa	LCI: Kisabagwa	Kisabagwa Primary School			Source: Conditional Grant to Primary Ed		3,387
LCII: Kisabagwa	LCI: Nyakabingo	Nyakabingo Primary School			Source: Conditional Grant to Primary Ed		3,861
LCII: Kisabagwa	LCI: Bineneza	Bineneza Primary School			Source: Conditional Grant to Primary Ed		4,799
<b>Total LCIII: Bugambe</b>							<b>44,257</b>
				LCIV: Buhaguzi			
LCII: Bugambe	LCI: Muhwiju	Muhwiju Primary School			Source: Conditional Grant to Primary Ed		3,020
LCII: Bugambe	LCI: Bugambe	Bugambe BCS Primary School			Source: Conditional Grant to Primary Ed		4,446
LCII: Bugambe	LCI: Kyarubanga	Kyarubanga Primary School			Source: Conditional Grant to Primary Ed		4,147
LCII: Katanga	LCI: Katanga	katanga Primary School			Source: Conditional Grant to Primary Ed		5,298
LCII: Katanga	LCI: Katanga	Bugambe Tea Primary School			Source: Conditional Grant to Primary Ed		6,265
LCII: Nyarugabu	LCI: Kitondora	Kitondora Primary School			Source: Conditional Grant to Primary Ed		3,344
LCII: Ruguse	LCI: Bujugu	Bujugu Public Primary School			Source: Conditional Grant to Primary Ed		4,079
LCII: Ruguse	LCI: Kidoma	Ruguse Primary School			Source: Conditional Grant to Primary Ed		6,618
LCII: Ruguse	LCI: Kyabaseke	Kyabaseke Primary School			Source: Conditional Grant to Primary Ed		3,242
LCII: Ruguse	LCI: Kyambara	Kyambara Primary School			Source: Conditional Grant to Primary Ed		3,798
<b>Total LCIII: Buhimba</b>				LCIV: Buhaguzi			<b>75,052</b>
LCII: Kinogozi	LCI: Kisenyi	Kisenyi Primary School			Source: Conditional Grant to Primary Ed		4,108
LCII: Kinogozi	LCI: Kayera	Kayera Muslim Primary School			Source: Conditional Grant to Primary Ed		2,379
LCII: Kinogozi	LCI: Kinogozi	Omugo Bisereko Primary School			Source: Conditional Grant to Primary Ed		4,248
LCII: Kyabatalya	LCI: Buhimba trading center	Kigede Muslim Primary School			Source: Conditional Grant to Primary Ed		4,369
LCII: Musaijamukuru East	LCI: Musaijamukuru	Musaijamukuru Primary School			Source: Conditional Grant to Primary Ed		4,200
LCII: Musaijamukuru East	LCI: Karama	Karama Primary School			Source: Conditional Grant to Primary Ed		3,634
LCII: Musaijamukuru East	LCI: Bujalya	Bujalya Primary School			Source: Conditional Grant to Primary Ed		4,572
LCII: Musaijamukuru East	LCI: Rwemparaki	Rwemparaki Primary School			Source: Conditional Grant to Primary Ed		3,339
LCII: Musaijamukuru East	LCI: Kitoole	Kitoole Primary School			Source: Conditional Grant to Primary Ed		4,185
LCII: Musaijamukuru East	LCI: Ngogoma	Ngogoma Primary School			Source: Conditional Grant to Primary Ed		3,349
LCII: Musaijamukuru East	LCI: Kihabwemi	Kihabwemi Primary School			Source: Conditional Grant to Primary Ed		4,787
LCII: Musaijamukuru East	LCI: Kigaya	Kigaya BCS Primary School			Source: Conditional Grant to Primary Ed		3,160
LCII: Musaijamukuru East	LCI: Kirimbi	Kirimbi Primary School			Source: Conditional Grant to Primary Ed		2,972
LCII: Musaijamukuru East	LCI: Kibararu	Kibararu Primary School			Source: Conditional Grant to Primary Ed		4,152
LCII: Musaijamukuru West	LCI: Ibanda	Ibanda Primary School			Source: Conditional Grant to Primary Ed		3,871
LCII: Musaijamukuru West	LCI: Kigaya	Kigaya COU Primary School			Source: Conditional Grant to Primary Ed		3,499
LCII: Musaijamukuru West	LCI: Kisiha	Kisiha Primary School			Source: Conditional Grant to Primary Ed		4,297
LCII: Musaijamukuru West	LCI: Kikoboza	Kikoboza Primary School			Source: Conditional Grant to Primary Ed		4,727
LCII: Ruhunga	LCI: Ruhunga	Ruhunga Primary School			Source: Conditional Grant to Primary Ed		5,206
<b>Total LCIII: Kabwoya</b>				LCIV: Buhaguzi			<b>62,220</b>
LCII: Bubogo	LCI: Kitoole	St. Lwanga Mpanza Primary School			Source: Conditional Grant to Primary Ed		3,726
LCII: Bubogo	LCI: Kikonda Trading center	St Kizito Kikonda Primary School			Source: Conditional Grant to Primary Ed		3,955
LCII: Bubogo	LCI: Kabiira	Kabiira Primary School			Source: Conditional Grant to Primary Ed		3,034
LCII: Bubogo	LCI: Kikonda	Kabwoya Primary School			Source: Conditional Grant to Primary Ed		3,973
LCII: Bubogo	LCI: Akasomoro	Kyebitaka Primary School			Source: Conditional Grant to Primary Ed		4,171

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Igwanjura	LCI: Kisaaru	<b>Kisaaru Primary School</b>			Source: Conditional Grant to Primary Ed		5,651
LCII: Igwanjura	LCI: Rwentahi	<b>Rwentahi Primary School</b>			Source: Conditional Grant to Primary Ed		4,321
LCII: Kaseeta	LCI: Kaseeta	<b>Kaseeta Primary School</b>			Source: Conditional Grant to Primary Ed		6,918
LCII: Kaseeta	LCI: Nyairongo	<b>St. Andrews Nyairongo Primary School</b>			Source: Conditional Grant to Primary Ed		5,969
LCII: Kimbugu	LCI: Karama	<b>St. Anatoole Karama Primary School</b>			Source: Conditional Grant to Primary Ed		4,318
LCII: Kimbugu	LCI: Kimbugu	<b>Kimbugu Primary School</b>			Source: Conditional Grant to Primary Ed		5,554
LCII: Nkondo	LCI: Kyeihoro	<b>Kyeihoro Primary School</b>			Source: Conditional Grant to Primary Ed		3,615
LCII: Nkondo	LCI: Nyawaiga	<b>Nyawaiga Primary School</b>			Source: Conditional Grant to Primary Ed		3,121
LCII: Nkondo	LCI: Nkondo	<b>Nkondo Primary School</b>			Source: Conditional Grant to Primary Ed		3,895
<b>Total LCIII: Kiziranfumbi</b>							<b>55,559</b>
LCII: Bulimya	LCI: Rumogi	<b>Rumogi Primary School</b>			Source: Conditional Grant to Primary Ed		3,407
LCII: Bulimya	LCI: Kikuube	<b>Kikuube BCS Primary School</b>			Source: Conditional Grant to Primary Ed		4,364
LCII: Bulimya	LCI: Kiziranfumbi Trading Center	<b>Sirtito Winyi Primary School</b>			Source: Conditional Grant to Primary Ed		5,776
LCII: Bulimya	LCI: Mukabara	<b>Mukabara Primary School</b>			Source: Conditional Grant to Primary Ed		5,288
LCII: Bulimya	LCI: Kisambo	<b>Kisambo Primary School</b>			Source: Conditional Grant to Primary Ed		3,600
LCII: Kidoma	LCI: Kihangi	<b>St. John Baptist Kihangi Primary School</b>			Source: Conditional Grant to Primary Ed		3,910
LCII: Kidoma	LCI: Wambabya	<b>Wambabya Primary School</b>			Source: Conditional Grant to Primary Ed		3,855
LCII: Kidoma	LCI: Rusaka	<b>Rusaka Primary School</b>			Source: Conditional Grant to Primary Ed		3,407
LCII: Munteme	LCI: Kiswaza	<b>Kiswaza Primary School</b>			Source: Conditional Grant to Primary Ed		3,847
LCII: Munteme	LCI: Kamusuni	<b>Kamusuni Primary School</b>			Source: Conditional Grant to Primary Ed		3,533
LCII: Munteme	LCI: Kaigo	<b>Kaigo Primary School</b>			Source: Conditional Grant to Primary Ed		4,403
LCII: Munteme	LCI: Kajoga	<b>Kajoga Primary School</b>			Source: Conditional Grant to Primary Ed		4,741
LCII: Munteme	LCI: Munteme	<b>Munteme Primary School</b>			Source: Conditional Grant to Primary Ed		5,428
<b>Total LCIII: Kyangwali</b>							<b>82,562</b>
LCII: Buhuka	LCI: Buhuka	<b>Buhuka Primary School</b>			Source: Conditional Grant to Primary Ed		4,471
LCII: Butoole	LCI: Bugoma Trading Center	<b>Bugoma Primary School</b>			Source: Conditional Grant to Primary Ed		6,328
LCII: Butoole	LCI: Tontema	<b>Tontema Primary School</b>			Source: Conditional Grant to Primary Ed		5,438
LCII: Butoole	LCI: Wairagaza	<b>Wairagaza Primary School</b>			Source: Conditional Grant to Primary Ed		4,019
LCII: Butoole	LCI: Rwemisanga	<b>Rwemisanga Primary School</b>			Source: Conditional Grant to Primary Ed		3,634
LCII: Butoole	LCI: Nsozi	<b>Nsozi Primary School</b>			Source: Conditional Grant to Primary Ed		3,687
LCII: Butoole	LCI: Butoole	<b>Butoole Primary School</b>			Source: Conditional Grant to Primary Ed		5,119
LCII: Butoole	LCI: Not Specified	<b>Kibaale parents Primary School</b>			Source: Conditional Grant to Primary Ed		4,272
LCII: Butoole	LCI: Kamwokya	<b>Kamwokya Primary School</b>			Source: Conditional Grant to Primary Ed		4,137
LCII: Kasonga	LCI: Rwenyawawa	<b>Rwenyawawa Primary School</b>			Source: Conditional Grant to Primary Ed		5,863
LCII: Kasonga	LCI: Bukinda	<b>Bukinda Primary School</b>			Source: Conditional Grant to Primary Ed		4,708
LCII: Kasonga	LCI: Ngurwe	<b>Ngurwe Primary School</b>			Source: Conditional Grant to Primary Ed		5,211
LCII: Kasonga	LCI: Kiinakyeitaka	<b>Kiinakyeitaka Primary School</b>			Source: Conditional Grant to Primary Ed		9,364
LCII: Kasonga	LCI: Kasonga	<b>kasonga Primary School</b>			Source: Conditional Grant to Primary Ed		10,370
LCII: Kasonga	LCI: Nyamiganda	<b>Nyamiganda Primary School</b>			Source: Conditional Grant to Primary Ed		5,941
<b>Total Cost of Output 078151:</b>		<b>526,886</b>	<b>0</b>	<b>599,569</b>	<b>0</b>	<b>0</b>	<b>599,569</b>
<b>Total Cost of Lower Local Services</b>		<b>526,886</b>	<b>0</b>	<b>599,569</b>	<b>0</b>	<b>0</b>	<b>599,569</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	5,239,989	5,543,622				5,543,622
224002	General Supply of Goods and Services	367,421					0
<b>Total Cost of Output 078101:</b>		<b>5,607,410</b>	<b>5,543,622</b>				<b>5,543,622</b>
<b>Total Cost of Higher LG Services</b>		<b>5,607,410</b>	<b>5,543,622</b>				<b>5,543,622</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		250,131	0	0	154,248	0	154,248
<b>Total LCIII: Kigorobya</b>							<b>5,367</b>
LCII: Not Specified	LCI: Not Specified						5,367
							Payment of out standing obligations at Ndaragi Hill P Source:Conditional Grant to SFG
<b>Total LCIII: Kabwoya</b>							<b>81,826</b>
LCII: Kaseeta	LCI: Nyairongo						45,000
LCII: Kimbugu	LCI: Not Specified						36,826
							Construction of a Two Classroom Block and Office at Source:Conditional Grant to SFG
<b>Total LCIII: Kiziranfumbi</b>							<b>23,055</b>
LCII: Bulimya	LCI: Not Specified						23,055
							Payment of out standing obligations for FY 2012/13 a Source:Conditional Grant to SFG
<b>Total LCIII: Kyangwali</b>							<b>44,000</b>
LCII: Butoole	LCI: Wairagaza						44,000
							Construction of a Two Classroom Block Wairagaza P Source:Conditional Grant to SFG
281501 Environmental Impact Assessments for Capital Works		1,840	0	0	900	0	900
<b>Total LCIII: Kabwoya</b>							<b>600</b>
LCII: Kaseeta	LCI: St. Andrews Nyairongo						600
							Environmental Assessment St. Andrews Nyairongo Pr Source:Conditional Grant to SFG
<b>Total LCIII: Kyangwali</b>							<b>300</b>
LCII: Butoole	LCI: Wairagaza						300
							Environmental impact Assessment at WairagazaP/s Source:Conditional Grant to SFG
281502 Feasibility Studies for capital works		1,800	0	0	1,600	0	1,600
<b>Total LCIII: Kabwoya</b>							<b>800</b>
LCII: Kaseeta	LCI: Nyairongo						800
							St. Andrews Nyairongo Primary School Source:Conditional Grant to SFG
<b>Total LCIII: Kyangwali</b>							<b>800</b>
LCII: Butoole	LCI: Wairagaza						800
							Wairagaza Primary School Source:Conditional Grant to SFG
281503 Engineering and Design Studies and Plans for Capital Works		0	0	0	1,000	0	1,000
<b>Total LCIII: Kabwoya</b>							<b>500</b>
LCII: Kaseeta	LCI: Not Specified						500
							St. Andrews Nyairongo Primary School Source:Conditional Grant to SFG
<b>Total LCIII: Kyangwali</b>							<b>500</b>
LCII: Butoole	LCI: Not Specified						500
							Wairagaza Primary School Source:Conditional Grant to SFG
281504 Monitoring, Supervision and Appraisal of Capital Works		15,481	0	0	4,700	0	4,700
<b>Total LCIII: Kabwoya</b>							<b>1,000</b>
LCII: Kaseeta	LCI: Nyairongo						1,000
							Monitoring and Supervision St. Andrews Nyarongo p Source:Conditional Grant to SFG
<b>Total LCIII: Kyangwali</b>							<b>1,000</b>
LCII: Butoole	LCI: Wairagaza						1,000
							Monitoring and Supervision at Wairagaza P/S Source:Conditional Grant to SFG
<b>Total LCIII: Not Specified</b>							<b>2,700</b>
LCII: Not Specified	LCI: Not Specified						2,700
							Monitoring of out standing obligations at Nyamirima, Source:Conditional Grant to SFG
		<b>Total Cost of Output 078180:</b>	<b>269,252</b>	<b>0</b>	<b>0</b>	<b>162,448</b>	<b>0</b>
							<b>162,448</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001 Non-Residential Buildings		199,636	0	0	56,000	0	56,000
<b>Total LCIII: Buhanika</b>							<b>13,000</b>
LCII: Kitoonya	LCI: Kaburamurro						13,000
							Payment of out standing obligations for un released f Source:Conditional Grant to SFG
<b>Total LCIII: Buseruka</b>							<b>14,000</b>
LCII: Nyakabingo	LCI: Mbegu						14,000
							Payment of out standing obligations for un released f Source:Conditional Grant to SFG
<b>Total LCIII: Kigorobya</b>							<b>15,000</b>
LCII: Kibiuro	LCI: Kibiuro						15,000
							Payment of out standing obligations for un released f Source:Conditional Grant to SFG
<b>Total LCIII: Kabwoya</b>							<b>14,000</b>
LCII: Nkondo	LCI: Nkondo						14,000
							Payment of out standing obligations for un released f Source:Conditional Grant to SFG
281501 Environmental Impact Assessments for Capital Works		1,650	0	0	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital Works		3,600	0	0	1,000	0	1,000
<b>Total LCIII: Buhanika</b>							<b>200</b>
LCII: Butema	LCI: Butema						200
							Monitoring and Supervision of Butema COU Primary Source:Conditional Grant to SFG
<b>Total LCIII: Kitoba</b>							<b>300</b>
LCII: Kiragura	LCI: Dwoli						300
							Monitoring and Syupervision of Dwoli P/S latrine Source:Conditional Grant to SFG
<b>Total LCIII: Kabwoya</b>							<b>300</b>
LCII: Bubogo	LCI: Kikonda						300
							Monitoring and Syupervision of Kikonda PS Latrine Source:Conditional Grant to SFG
<b>Total LCIII: Kiziranfumbi</b>							<b>200</b>
LCII: Bulimya	LCI: Kisambo						200
							Monitoring and Supervision of Kisambo P/S latrine Source:Conditional Grant to SFG

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 078181:</b>		<b>204,886</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002 Residential Buildings		257,203	0	0	398,021	0	398,021
<b>Total LCIII: Buhanika</b>							<b>72,889</b>
LCII: Kitoonya	LCI: Kitoonya	<b>Kitoonya Primary School</b>			Source:Conditional Grant to SFG		72,889
<b>Total LCIII: Kigorobya</b>							<b>101,355</b>
LCII: Bwikya	LCI: Hanga	<b>Kitemba COU Primary School</b>			Source:Conditional Grant to SFG		72,889
LCII: Kibiuro	LCI: Kibiuro	<b>Construction of a Staff House Kitchen at Kibiro Prim</b>			Source:Conditional Grant to SFG		28,466
<b>Total LCIII: Bugambe</b>							<b>72,889</b>
LCII: Ruguse	LCI: Bujugu	<b>Bujugu Primary School</b>			Source:Conditional Grant to SFG		72,889
<b>Total LCIII: Kiziranfumbi</b>							<b>72,889</b>
LCII: Munteme	LCI: Kaigo	<b>Kaigo Primary School</b>			Source:Conditional Grant to SFG		72,889
<b>Total LCIII: Not Specified</b>							<b>78,000</b>
LCII: Not Specified	LCI: Kibiuro	<b>Payment of out standing obligations for un released f</b>			Source:Conditional Grant to SFG		78,000
281501 Environmental Impact Assessments for Capital Works		1,700	0	0	1,050	0	1,050
<b>Total LCIII: Buhanika</b>							<b>200</b>
LCII: Kitoonya	LCI: Katuugo	<b>Kitoonya Primary School</b>			Source:Conditional Grant to SFG		200
<b>Total LCIII: Kigorobya</b>							<b>300</b>
LCII: Bwikya	LCI: Kibiuro landing site	<b>Kitemba COU Primary School</b>			Source:Conditional Grant to SFG		300
<b>Total LCIII: Bugambe</b>							<b>300</b>
LCII: Ruguse	LCI: Tontema	<b>Bujugu Primary School</b>			Source:Conditional Grant to SFG		300
<b>Total LCIII: Kiziranfumbi</b>							<b>250</b>
LCII: Munteme	LCI: Not Specified	<b>Kaigo Primary School</b>			Source:LGMSD (Former LGDP)		250
281502 Feasibility Studies for capital works		0	0	0	1,050	0	1,050
<b>Total LCIII: Buhanika</b>							<b>250</b>
LCII: Kitoonya	LCI: Kitoonya	<b>Kitoonya Primary School</b>			Source:Conditional Grant to SFG		250
<b>Total LCIII: Kigorobya</b>							<b>300</b>
LCII: Bwikya	LCI: Hanga	<b>Kitemba COU</b>			Source:Conditional Grant to SFG		300
<b>Total LCIII: Bugambe</b>							<b>250</b>
LCII: Ruguse	LCI: Bujugu	<b>Bujugu Primary School</b>			Source:Conditional Grant to SFG		250
<b>Total LCIII: Kiziranfumbi</b>							<b>250</b>
LCII: Munteme	LCI: Kaigo	<b>Kaigo Primary School</b>			Source:LGMSD (Former LGDP)		250
281503 Engineering and Design Studies and Plans for Capital Works		1,275	0	0	1,050	0	1,050
<b>Total LCIII: Buhanika</b>							<b>250</b>
LCII: Kitoonya	LCI: Not Specified	<b>Kitoonya Primachool</b>			Source:Conditional Grant to SFG		250
<b>Total LCIII: Kigorobya</b>							<b>300</b>
LCII: Bwikya	LCI: Hanga	<b>Kitemba COU</b>			Source:Conditional Grant to SFG		300
<b>Total LCIII: Bugambe</b>							<b>250</b>
LCII: Ruguse	LCI: Not Specified	<b>Bujugu Primary School</b>			Source:Conditional Grant to SFG		250
<b>Total LCIII: Kiziranfumbi</b>							<b>250</b>
LCII: Munteme	LCI: Kaigo	<b>Kaigo Primary school</b>			Source:LGMSD (Former LGDP)		250
281504 Monitoring, Supervision and Appraisal of Capital Works		11,225	0	0	2,000	0	2,000
<b>Total LCIII: Buhanika</b>							<b>400</b>
LCII: Kitoonya	LCI: Kitoonya	<b>Monitoring and Supervision of Kitoonya staff house</b>			Source:Conditional Grant to SFG		400
<b>Total LCIII: Kigorobya</b>							<b>400</b>
LCII: Bwikya	LCI: Hanga	<b>Monitoring and Supervision of Kitemba COU Primar</b>			Source:Conditional Grant to SFG		400
<b>Total LCIII: Kyabigambire</b>							<b>400</b>
LCII: Kisabagwa	LCI: Nyakabingo	<b>Monitoring and Supervision of Nyakabingo Primary</b>			Source:Conditional Grant to SFG		400
<b>Total LCIII: Bugambe</b>							<b>400</b>
LCII: Ruguse	LCI: Bujugu	<b>Monitoring and Supervision of Bujugu Primary Schoo</b>			Source:Conditional Grant to SFG		400
<b>Total LCIII: Kiziranfumbi</b>							<b>400</b>
LCII: Munteme	LCI: Kaigo	<b>Monitoring and supervision of Kaigo Primary School</b>			Source:LGMSD (Former LGDP)		400
<b>Total Cost of Output 078182:</b>		<b>271,403</b>	<b>0</b>	<b>0</b>	<b>403,171</b>	<b>0</b>	<b>403,171</b>

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## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Capital Purchases</b>						
<i>Output:078183 Provision of furniture to primary schools</i>						
231006 Furniture and Fixtures	28,800					0
<i>Total Cost of Output 078183:</i>	<i>28,800</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>774,341</b>	<b>0</b>	<b>0</b>	<b>622,619</b>	<b>0</b>	<b>622,619</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>	<b>6,908,637</b>	<b>5,543,622</b>	<b>599,569</b>	<b>622,619</b>	<b>0</b>	<b>6,765,810</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>						
263104 Transfers to other gov't units(current)	776,790					0
263319 Conditional transfers to Secondary Schools	0	0	760,099	0	0	760,099
<b>Total LCIII: Buhanka</b>						<b>32,736</b>
<i>LCII: Butema</i>	<i>LCI: Not Specified</i>	<i>St.Cyprian Butema Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>32,736</i>
<b>Total LCIII: Buseruka</b>						<b>30,309</b>
<i>LCII: Nyakabingo</i>	<i>LCI: Not Specified</i>	<i>Buseruka Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>30,309</i>
<b>Total LCIII: Kigorobya Town Council</b>						<b>95,314</b>
<i>LCII: South East</i>	<i>LCI: Not Specified</i>	<i>St. Thomas More Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>60,309</i>
<i>LCII: South East</i>	<i>LCI: Not Specified</i>	<i>Green Shoots Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>35,005</i>
<b>Total LCIII: Kitoba</b>						<b>59,678</b>
<i>LCII: Kiryangobe</i>	<i>LCI: Not Specified</i>	<i>St. Andrews Kitoba Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>59,678</i>
<b>Total LCIII: Kyabigambire</b>						<b>104,198</b>
<i>LCII: Bulindi</i>	<i>LCI: Not Specified</i>	<i>Kakindo Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>41,679</i>
<i>LCII: Bulindi</i>	<i>LCI: Not Specified</i>	<i>Bulindi Intergrated Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>35,427</i>
<i>LCII: Bururu</i>	<i>LCI: Not Specified</i>	<i>St. Micheal Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>27,092</i>
<b>Total LCIII: Bugambe</b>						<b>81,374</b>
<i>LCII: Bugambe</i>	<i>LCI: Not Specified</i>	<i>Bugambe Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>81,374</i>
<b>Total LCIII: Buhimba</b>						<b>119,011</b>
<i>LCII: Kyabatalya</i>	<i>LCI: Not Specified</i>	<i>Buhimba Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>119,011</i>
<b>Total LCIII: Kabwoya</b>						<b>35,451</b>
<i>LCII: Bubogo</i>	<i>LCI: Not Specified</i>	<i>Kabwoya Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>35,451</i>
<b>Total LCIII: Kiziranfumbi</b>						<b>110,125</b>
<i>LCII: Munteme</i>	<i>LCI: Not Specified</i>	<i>Munteme Fatuma College</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>47,354</i>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kiziranfumbi Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>62,771</i>
<b>Total LCIII: Kyangwali</b>						<b>91,904</b>
<i>LCII: Kasonga</i>	<i>LCI: Not Specified</i>	<i>Kyangwali Secondary School</i>		<i>Source:Conditional Grant to Secondary E</i>		<i>91,904</i>
<i>Total Cost of Output 078251:</i>	<i>776,790</i>	<i>0</i>	<i>760,099</i>	<i>0</i>	<i>0</i>	<i>760,099</i>
<b>Total Cost of Lower Local Services</b>	<b>776,790</b>	<b>0</b>	<b>760,099</b>	<b>0</b>	<b>0</b>	<b>760,099</b>
<b>Higher LG Services</b>						
<i>Output:078201 Secondary Teaching Services</i>						
211101 General Staff Salaries	790,872	1,614,621				1,614,621
<i>Total Cost of Output 078201:</i>	<i>790,872</i>	<i>1,614,621</i>				<i>1,614,621</i>
<b>Total Cost of Higher LG Services</b>	<b>790,872</b>	<b>1,614,621</b>				<b>1,614,621</b>
<b>Total Cost of function Secondary Education</b>	<b>1,567,662</b>	<b>1,614,621</b>	<b>760,099</b>	<b>0</b>	<b>0</b>	<b>2,374,720</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:078301 Tertiary Education Services</i>						
291001 Transfers to Government Institutions	0		380,425		0	380,425
<i>Total Cost of Output 078301:</i>	<i>0</i>		<i>380,425</i>		<i>0</i>	<i>380,425</i>
<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>380,425</b>		<b>0</b>	<b>380,425</b>
<b>Total Cost of function Skills Development</b>	<b>0</b>		<b>380,425</b>		<b>0</b>	<b>380,425</b>

# Vote: 509 Hoima District

## Workplan 6: Education

### LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	68,658	68,658				68,658
221001	Advertising and Public Relations	1,000		1,000			1,000
221002	Workshops and Seminars	10,000		2,000			2,000
221006	Commissions and Related Charges	0		550			550
221008	Computer Supplies and IT Services	3,000		797			797
221011	Printing, Stationery, Photocopying and Binding	5,000		3,000			3,000
221014	Bank Charges and other Bank related costs	0		1,200			1,200
222003	Information and Communications Technology	500					0
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	22,000		43,338			43,338
227002	Travel Abroad	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	15,000		2,000			2,000
228002	Maintenance - Vehicles	1,769					0
<b>Total Cost of Output 078401:</b>		<b>129,927</b>	<b>68,658</b>	<b>57,885</b>			<b>126,543</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	2,000		2,227			2,227
221005	Hire of Venue (chairs, projector etc)	500					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	22,000		65,000			65,000
227004	Fuel, Lubricants and Oils	11,227					0
<b>Total Cost of Output 078402:</b>		<b>37,227</b>		<b>67,227</b>			<b>67,227</b>
<b>Output:078403 Sports Development services</b>							
211101	General Staff Salaries	6,844	6,844				6,844
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	1,000					0
221017	Subscriptions	700					0
227001	Travel Inland	8,000		14,000			14,000
227004	Fuel, Lubricants and Oils	2,156		1,000			1,000
228002	Maintenance - Vehicles	644					0
<b>Total Cost of Output 078403:</b>		<b>19,844</b>	<b>6,844</b>	<b>15,000</b>			<b>21,844</b>
<b>Total Cost of Higher LG Services</b>		<b>186,998</b>	<b>75,502</b>	<b>140,112</b>			<b>215,614</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078476 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	2,500					0
<b>Total Cost of Output 078476:</b>		<b>2,500</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>2,500</b>					<b>0</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>189,498</b>	<b>75,502</b>	<b>140,112</b>			<b>215,614</b>

### LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078501 Special Needs Education Services</b>							
211101	General Staff Salaries	6,464	6,464				6,464
213001	Medical Expenses(To Employees)	2,000					0
221001	Advertising and Public Relations	3,900					0
221002	Workshops and Seminars	31,310				10,000	10,000

# Vote: 509 Hoima District

## Workplan 6: Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services	6,408					0
227001 Travel Inland	12,250		0		32,241	32,241
227004 Fuel, Lubricants and Oils	500					0
228002 Maintenance - Vehicles	600					0
<i>Total Cost of Output 078501:</i>	<b>63,432</b>	6,464	0		42,241	48,705
<b>Total Cost of Higher LG Services</b>	<b>63,432</b>	6,464	0		42,241	48,705
<b>Total Cost of function Special Needs Education</b>	<b>63,432</b>	<b>6,464</b>	<b>0</b>		42,241	48,705
<b>Total Cost of Education</b>	<b>8,729,229</b>	7,240,209	1,880,205	622,619	42,241	9,785,274

# Vote: 509 Hoima District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	767,615	735,852	855,827
Transfer of District Unconditional Grant - Wage	51,765	58,433	53,836
Other Transfers from Central Government	692,017	638,307	778,158
Locally Raised Revenues	20,961	31,324	20,961
District Unconditional Grant - Non Wage	2,872	7,788	2,872
<i>Development Revenues</i>	374,232	111,637	189,210
Other Transfers from Central Government	242,232	13,310	65,500
Locally Raised Revenues	80,000	48,082	80,000
LGMSD (Former LGDP)	52,000	50,245	43,710
<b>Total Revenues</b>	<b>1,141,847</b>	<b>847,489</b>	<b>1,045,037</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	767,615	735,737	855,827
Wage	51,765	58,433	53,836
Non Wage	715,850	677,304	801,991
<i>Development Expenditure</i>	374,232	111,637	189,210
Domestic Development	374,232	111,637.296	189,210
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,141,847</b>	<b>847,374</b>	<b>1,045,037</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	110,820					0
263201 LG Conditional grants(capital)	0	0	110,820	0	0	110,820
<b>Total LCIII: Buhanika</b>						<b>7,345</b>
LCII: Not Specified	LCI: Not Specified	Community Access Roads Transfer to Buhanika Sub		Source:Other Transfers from Central Go		7,345
<b>Total LCIII: Buseruka</b>						<b>13,547</b>
LCII: Not Specified	LCI: Not Specified	Community Access Roads Transfer to Buseruka Sub		Source:Other Transfers from Central Go		13,547
<b>Total LCIII: Kigorobya</b>						<b>15,069</b>
LCII: Not Specified	LCI: Not Specified	Community Access Roads Transfer to Kigorobya Sub		Source:Other Transfers from Central Go		15,069
<b>Total LCIII: Kitoba</b>						<b>10,950</b>
LCII: Not Specified	LCI: Not Specified	Community Access Roads Transfer to Kitoba Sub Co		Source:Other Transfers from Central Go		10,950
<b>Total LCIII: Kyabigambire</b>						<b>10,282</b>
LCII: Not Specified	LCI: Not Specified	Community Access Roads Transfer to Kyabigambire		Source:Other Transfers from Central Go		10,282
<b>Total LCIII: Bugambe</b>						<b>9,937</b>
LCII: Not Specified	LCI: Not Specified	Community Access Roads Transfer to Bugambe Sub		Source:Other Transfers from Central Go		9,937
<b>Total LCIII: Buhimba</b>						<b>9,882</b>
LCII: Not Specified	LCI: Not Specified	Community Access Roads Transfer to Buhimba Sub		Source:Other Transfers from Central Go		9,882
<b>Total LCIII: Kabwoya</b>						<b>12,271</b>
LCII: Not Specified	LCI: Not Specified	Community Access Roads Transfer to Kabwoya Sub		Source:Other Transfers from Central Go		12,271
<b>Total LCIII: Kiziranfumbi</b>						<b>7,727</b>
LCII: Not Specified	LCI: Not Specified	Community Access Roads Transfer to Kiziranfumbi S		Source:Other Transfers from Central Go		7,727
<b>Total LCIII: Kyangwali</b>						<b>13,811</b>
LCII: Not Specified	LCI: Not Specified	Community Access Roads Transfer to Kyangwali Sub		Source:Other Transfers from Central Go		13,811





# Vote: 509 Hoima District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201 LG Conditional grants(capital)		0	0	574,010	0	0	574,010
<b>Total LCIII: Buhanika</b>		LCIV: Bugahya					<b>14,883</b>
LCII: Butema	LCI: Butema - Kifumura 7.6km	Manual routine maintenance by road gang and culver	Source:Other Transfers from Central Go				7,600
LCII: Kitoonya	LCI: Kihohoro - Wagesa 12.3km	Routine Maintenance of Kihohoro - Wagesa road	Source:Other Transfers from Central Go				3,100
LCII: Kitoonya	LCI: Kafo-Kasambya-Wagesa 7.6km	Routine Maintenance of Kafo-Kasambya-Wagesa roa	Source:Other Transfers from Central Go				1,915
LCII: Kitoonya	LCI: Kitoonya-Kyohairwe-Wagesa 9k	Routine Maintenance of Kkitonya - Kyohairwe - Wag	Source:Other Transfers from Central Go				2,268
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>3,276</b>
LCII: Nyakabingo	LCI: Bujawe - Kasenyi 6.5km	Routine Maintenance of Bujawe - Kasenyi road	Source:Other Transfers from Central Go				1,638
LCII: Nyakabingo	LCI: Kasenyi - Nyakabingo 6.5km	Routine Maintenance of Kasenyi - Nyakabingo road	Source:Other Transfers from Central Go				1,638
<b>Total LCIII: Kigorobya</b>		LCIV: Bugahya					<b>60,262</b>
LCII: Kapaapi	LCI: Kapapi - Runga 5.5km	Routine Maintenance of Kapapi - Runga road	Source:Other Transfers from Central Go				1,386
LCII: Kibiuro	LCI: Kigorobya - Kibiuro 7 km	Routine Maintenance of Kigorobya - Kibiuro road	Source:Other Transfers from Central Go				1,764
LCII: Kijongo	LCI: Kigorobya - Kibiuro 8.6 km	Manual routine maintenance of Kigorobya - Kibiuro 8.	Source:Other Transfers from Central Go				8,600
LCII: Kyabisagazi	LCI: Kigorobya -Icukira 6km	Routine Maintenance of Routine Maintenance of Kig	Source:Other Transfers from Central Go				1,512
LCII: Kyabisagazi	LCI: Kigorobya - Waaki 7.2km	Rehabilitation of Kigorobya - Waaki road	Source:Other Transfers from Central Go				47,000
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>38,596</b>
LCII: Birungu	LCI: Buhamba - Iseisa 7 km	Routine Maintenance of Buhamba - Iseisa road	Source:Other Transfers from Central Go				1,764
LCII: Budaka	LCI: Karongo - Iseisa 7.6km	Routine Maintenance of Karongo - Iseisa road	Source:Other Transfers from Central Go				1,915
LCII: Bulyango	LCI: Bulindi - Waaki - Dwoli 17.8km	Manual routine maintenance by road gang plus culve	Source:Other Transfers from Central Go				23,400
LCII: Kibanjwa	LCI: Budaka - Kibanjwa 6km	Routine Maintenance of Budaka - Kibanjwa road	Source:Other Transfers from Central Go				1,512
LCII: Kibanjwa	LCI: Iseisa - Kiboirya 6.2km	Routine Maintenance of Iseisa - Kiboirya road	Source:Other Transfers from Central Go				1,562
LCII: Kiragura	LCI: Dwoli - Budaka 6km	Routine Maintenance of Dwoli - Budaka road	Source:Other Transfers from Central Go				1,512
LCII: Kiryangobe	LCI: Icukira - Kigorobya 6km	Routine Maintenance of Icukira - Kitoba road	Source:Other Transfers from Central Go				1,512
LCII: Kiryangobe	LCI: Kitoba - Kyabasengya 8km	Routine Maintenance of Kitoba - Kyabasengya road	Source:Other Transfers from Central Go				2,016
LCII: Kiryangobe	LCI: Kyabasengya - Kabojjana 7km	Routine Maintenance of Kyabasengya - Kabojjana ro	Source:Other Transfers from Central Go				1,764
LCII: Kiryangobe	LCI: Kiburwa-Rutoma-Bukwara-Kya	Routine Maintenance of Kiburwa-Rutoma - Bukwara	Source:Other Transfers from Central Go				1,638
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>71,460</b>
LCII: Bulindi	LCI: Bulindi - Kibugubya 5km	Routine Maintenance of Bulindi - Kibugubya road	Source:Other Transfers from Central Go				1,260
LCII: Bulindi	LCI: Kitongole - Kasongoire 9km	Routine Maintenance of Kitongole - Kasongoire road	Source:Other Transfers from Central Go				2,268
LCII: Bulindi	LCI: Bulindi - Kibengenya 6km	Routine Maintenance of Bulindi - Kibengenya road	Source:Other Transfers from Central Go				1,512
LCII: Bulindi	LCI: Bulindi - Bururu 5.8km	Routine Maintenance of Bulindi - Bururu road	Source:Other Transfers from Central Go				1,462
LCII: Bulindi	LCI: Kiswero - katugo 8.7km	Routine Maintenance of Kiswero - Katugo road	Source:Other Transfers from Central Go				2,192
LCII: Bulindi	LCI: Kisiita - Kibaire 8.3 km	Routine Maintenance of Kisiita - Kibaire road	Source:Other Transfers from Central Go				2,092
LCII: Bulindi	LCI: Katugo - Bineneza 6.1km	Routine Maintenance of Katugo - Bineneza road	Source:Other Transfers from Central Go				1,537
LCII: Bururu	LCI: Bururu - Busanga - Kigona	Periodic Maintenance of Bururu - Busanga - Kigona	Source:Other Transfers from Central Go				45,000
LCII: Bururu	LCI: Kyakapeya - Kisiita 8.2 km	Routine Maintenance of Kyakapeya - Kisiita road	Source:Other Transfers from Central Go				2,066
LCII: Kibugubya	LCI: Nymairima - Kakindo 8.8 km	Routine Maintenance of Bujwahya - Nyamirima - Ka	Source:Other Transfers from Central Go				2,218
LCII: Kibugubya	LCI: Kibugubya - Waaki 5km	Routine Maintenance of Kibugubya - Waaki road	Source:Other Transfers from Central Go				1,260
LCII: Kibugubya	LCI: Nyamirima - Kibugubya 5km	Routine Maintenance of Nyamirima - Kibugubya roa	Source:Other Transfers from Central Go				1,260
LCII: Kibugubya	LCI: Mparangasi - Kiryabutuzi 8.5k	Routine Maintenance of Mparangasi - Kiryabutuzi ro	Source:Other Transfers from Central Go				2,142
LCII: Kibugubya	LCI: Kiryabutuzi - Waakiv 8.6km	Routine Maintenance of Kiryabutuzi - Waaki road	Source:Other Transfers from Central Go				2,167
LCII: Kisabagwa	LCI: Bujwahya - Kisabagwa 6km	Routine Maintenance of Bujwahya - Kisabagwa raod	Source:Other Transfers from Central Go				1,512
LCII: Kisabagwa	LCI: Kisabagwa - Bugandale 6km	Routine Maintenance of Kisabagwa - Bugandale road	Source:Other Transfers from Central Go				1,512
<b>Total LCIII: Bugambe</b>		LCIV: Buhaguzi					<b>101,866</b>
LCII: Bugambe	LCI: Ruguse - Kihamba 8km	Routine Maintenance of Ruguse - Kihamba road	Source:Other Transfers from Central Go				1,500
LCII: Katanga	LCI: Kyarubanga - Kahoojo - Kicun	Completion of Kyarubanga - Kahoojo - Kicungajembe	Source:Other Transfers from Central Go				22,016
LCII: Nyarugabu	LCI: Muhwiju - Kiryamba 5km	Mechanized Maintenance of Muhwiju - Kiryamba ro	Source:Other Transfers from Central Go				19,600
LCII: Nyarugabu	LCI: Kitoole - Kitindura 7km	Routine Maintenance of Kitoole - Kitindura road	Source:Other Transfers from Central Go				1,764
LCII: Nyarugabu	LCI: Kiryamba - Kyakabale 5km	Routine Maintenance of Kiryamba - Kyakabale road	Source:Other Transfers from Central Go				1,200
LCII: Ruguse	LCI: Ruguse - Bujugu 7km	Routine Maintenance of Ruguse - Bujugu - Katugo r	Source:Other Transfers from Central Go				1,764
LCII: Ruguse	LCI: Ruguse - Khamba	Mechanized Routine Maintenance of Ruguse - Kiha	Source:Other Transfers from Central Go				40,983
LCII: Ruguse	LCI: Kihombya - Kyarubanga - Buke	Routine Maintenance of Kihombya - Kyarubanga - B	Source:Other Transfers from Central Go				3,024
LCII: Ruguse	LCI: Bujugu - Kisambo 8km	Routine Maintenance of Bujugu - Kisambo road	Source:Other Transfers from Central Go				2,016
LCII: Ruguse	LCI: Kyarubanga - Kahoojo - Kicun	Manual routine maintenance by road gang	Source:Other Transfers from Central Go				8,000

# Vote: 509 Hoima District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>123,730</b>
LCII: Kinogozzi	LCI: Buhimba - Kigarama 6km	Routine Maintenance of Buhimba - Kigarama roads	Source:Other Transfers from Central Go				1,512
LCII: Kinogozzi	LCI: Kinogozzi - Kisenyi - Kirimbi (1	Routine Mechanized Maintenance of Kinogozzi - Kise	Source:Other Transfers from Central Go				24,500
LCII: Kinogozzi	LCI: Kyentale - Nyakabongi 8.2km	Routine Maintenance of Kyentale - Nyakabongi roa	Source:Other Transfers from Central Go				2,066
LCII: Kinogozzi	LCI: Kihabwemi - Kinogozzi 6.2km	Routine Maintenance of Kihabwemi - Kinogozzi road	Source:Other Transfers from Central Go				1,562
LCII: Kinogozzi	LCI: Kihabwemi - Kinogozzi 6km	Routine Maintenance of Kihabwemi - Kinogozzi road	Source:Other Transfers from Central Go				1,512
LCII: Kinogozzi	LCI: Kigarama - Kinogozzi 6km	Routine Maintenance of Kigarama - Kinogozzi road	Source:Other Transfers from Central Go				1,512
LCII: Kyabatalya	LCI: Kibararu - Kakooge 7.5km	Routine Maintenance of Kibararu - Kakooge road	Source:Other Transfers from Central Go				1,890
LCII: Musaijamukuru East	LCI: Kihabwemi - Kirimbi 6km	Routine Maintenance of Kihabwemi - Kirimbi road	Source:Other Transfers from Central Go				1,512
LCII: Musaijamukuru East	LCI: Kabanyansi - Musaijamukuru 1	Routine Maintenance of Kabanyansi - Musaijamukur	Source:Other Transfers from Central Go				3,024
LCII: Musaijamukuru East	LCI: Bujalya - Kirimbi - Mugabi 7k	Routine Maintenance of Bujalya - Kirimbi - Mugabi	Source:Other Transfers from Central Go				1,764
LCII: Musaijamukuru East	LCI: Kalibatana - Rwemparaki - 7k	Routine Maintenance of Kalibatana - Rwemparaki r	Source:Other Transfers from Central Go				1,764
LCII: Musaijamukuru East	LCI: Kizinga - Kihabwemi 5km	Routine Maintenance of Kizinga - Kihabwemi road	Source:Other Transfers from Central Go				1,260
LCII: Musaijamukuru East	LCI: Bujalya - Rwemparaki - Kitole	Routine Maintenance of Bujalya - Rwemparaki - Kito	Source:Other Transfers from Central Go				25,000
LCII: Musaijamukuru West	LCI: Kigaya - Kihabwemi 13km	Periodic Maintenance of Kigaya - Kihabwemi road	Source:Other Transfers from Central Go				45,200
LCII: Musaijamukuru West	LCI: Kitindura - Musaijamukuru 6.5	Routine Maintenance of Kitindura - Musaijamukuru	Source:Other Transfers from Central Go				1,638
LCII: Musaijamukuru West	LCI: Kisiha - Musoma - Musaijamu	Routine Maintenance of Kisiha - Musoma - Musaija	Source:Other Transfers from Central Go				2,394
LCII: Musaijamukuru West	LCI: Kigaya - Kitindura 6.5km	Routine Maintenance of Kigaya - Kitindura road	Source:Other Transfers from Central Go				1,638
LCII: Ruhunga	LCI: Kicakamya - Ruhunga 8.8km	Routine Maintenance of Kicakamya - Ruhunga road	Source:Other Transfers from Central Go				2,218
LCII: Ruhunga	LCI: Ruhunga - Kabaale 7km	Routine Maintenance of Ruhunga - Kabaale road	Source:Other Transfers from Central Go				1,764
<b>Total LCIII: Kabwoya</b>		LCIV: Buhaguzi					<b>58,507</b>
LCII: Bubogo	LCI: Ikoba - Bubogo 6.5km	Routine Maintenance of Ikoba - Bubogo road	Source:Other Transfers from Central Go				1,638
LCII: Bubogo	LCI: Kabwoya - Kitaganya 6km	Routine Maintenance of Kabwoya - Kitaganya road	Source:Other Transfers from Central Go				1,512
LCII: Bubogo	LCI: Kajoga - Ikoba 10.2km	Routine Maintenance of Kajoga - Ikoba road	Source:Other Transfers from Central Go				2,570
LCII: Bubogo	LCI: Kabwoya - Kihooko 7.6km	Routine Maintenance of Kabwoya - Kihooko road	Source:Other Transfers from Central Go				1,915
LCII: Igwanjura	LCI: Kitaganya - Maya 5.7km	Routine Maintenance of Kitaganya - Maya road	Source:Other Transfers from Central Go				1,436
LCII: Igwanjura	LCI: Kemigere - Katooke 5km	Routine Maintenance of Kemigere - Katooke road	Source:Other Transfers from Central Go				1,260
LCII: Igwanjura	LCI: Kihooko - Kemigere 5km	Routine Maintenance of Kihooko - Kemigere road	Source:Other Transfers from Central Go				1,260
LCII: Igwanjura	LCI: Kihooko - Rwobuhuka 7.6km	Routine Maintenance of Kihooko - Rwobuhuka road	Source:Other Transfers from Central Go				1,915
LCII: Kaseeta	LCI: Hoohwa - Kyarushesha 12km	Spot Improvement of Hoohwa - Kyarushesha road	Source:Other Transfers from Central Go				45,000
<b>Total LCIII: Kiziranfumbi</b>		LCIV: Buhaguzi					<b>29,014</b>
LCII: Bulimya	LCI: Kiziranfumbi - Kichakanya - R	Manual routine maintenance by road gang	Source:Other Transfers from Central Go				17,800
LCII: Bulimya	LCI: Kiziranfumbi - Kicakamya 8.8k	Routine Maintenance of Kiziranfumbi - Kicakamya	Source:Other Transfers from Central Go				2,218
LCII: Bulimya	LCI: Kikuube - Kitindura 9.6km	Routine Maintenance of Kikuube - Kitindura road	Source:Other Transfers from Central Go				2,419
LCII: Kidoma	LCI: Butimba - Munteme 9.6km	Routine Maintenance of Butimba - Munteme road	Source:Other Transfers from Central Go				2,419
LCII: Munteme	LCI: Munteme - Mukabara 10km	Routine Maintenance of Munteme - Mukabara road	Source:Other Transfers from Central Go				2,520
LCII: Munteme	LCI: Munteme - Kajoga 6.5km	Routine Maintenance of Munteme - Kajoga road	Source:Other Transfers from Central Go				1,638
<b>Total LCIII: Kyangwali</b>		LCIV: Buhaguzi					<b>72,416</b>
LCII: Butoole	LCI: Marongo - Kyarusesha 6.3km	Routine Maintenance of Marongo - Kyarusesha road	Source:Other Transfers from Central Go				1,588
LCII: Butoole	LCI: Hohwa - Kyarusesha - Butoole	Culvert installation on Hohwa - Kyarusesha - Butole	Source:Other Transfers from Central Go				24,000
LCII: Butoole	LCI: Kyarusesha - Butoole - 13km	Completion of Kyarusesha - Butoole road plus bridge	Source:Other Transfers from Central Go				40,276
LCII: Kasonga	LCI: Kasonga - Bukinda 6.5km	Routine Maintenance of Refugee - Bukinda road	Source:Other Transfers from Central Go				1,638
LCII: Kyangwali	LCI: Kyangwali - Refugee Settlement	Routine Maintenance of Kyangwali - Refuge road	Source:Other Transfers from Central Go				1,638
LCII: Kyangwali	LCI: Kyangwali - Tontema 13km	Routine Maintenance of Kyangwali - Tontema road	Source:Other Transfers from Central Go				3,276
		<b>Total Cost of Output 048158:</b>	<b>471,124</b>	<b>0</b>	<b>574,010</b>	<b>0</b>	<b>574,010</b>
		<b>Total Cost of Lower Local Services</b>	<b>646,240</b>	<b>0</b>	<b>749,126</b>	<b>0</b>	<b>749,126</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	51,765	53,836				<b>53,836</b>
221007	Books, Periodicals and Newspapers	0		540			<b>540</b>
221008	Computer Supplies and IT Services	0		2,000			<b>2,000</b>
221011	Printing, Stationery, Photocopying and Binding	2,868		1,525			<b>1,525</b>
221012	Small Office Equipment	0		300			<b>300</b>

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## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221014 Bank Charges and other Bank related costs	300		1,200			1,200	
223005 Electricity	0		6,000			6,000	
223006 Water	0		500			500	
224002 General Supply of Goods and Services	215,202					0	
227001 Travel Inland	15,538		15,800			15,800	
227004 Fuel, Lubricants and Oils	10,000		13,000			13,000	
<b>Total Cost of Output 048101:</b>	<b>295,673</b>	<b>53,836</b>	<b>40,865</b>			<b>94,701</b>	
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
221002 Workshops and Seminars	18,100			8,000		8,000	
227001 Travel Inland	4,600			52,100		52,100	
227004 Fuel, Lubricants and Oils	5,400			5,400		5,400	
<b>Total Cost of Output 048102:</b>	<b>28,100</b>			<b>65,500</b>		<b>65,500</b>	
<b>Total Cost of Higher LG Services</b>	<b>323,773</b>	<b>53,836</b>	<b>40,865</b>	<b>65,500</b>		<b>160,201</b>	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment	11,228	0	0	0	0	0	
<b>Total Cost of Output 048177:</b>	<b>11,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003 Roads and Bridges	50,000	0	0	41,110	0	41,110	
<b>Total LCIII: Buhanika</b>						<b>41,110</b>	
<i>LCII: Butema</i>	<i>LCI: Butema/Kifumura</i>	<i>Completion of Butema - Kifumura road 6.2 km</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>11,110</i>	
<i>LCII: Kitoonya</i>	<i>LCI: Wagesa/Kasambya</i>	<i>Rehabilitation of Kafu - Wagesa road 5.0 km</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>30,000</i>	
281501 Environmental Impact Assessments for Capital Works	600	0	0	400	0	400	
<b>Total LCIII: Buhimba</b>						<b>400</b>	
<i>LCII: Kyabatalya</i>	<i>LCI: Kafu - Wagesa road</i>	<i>Environmental screening impact assessment, mitigati</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>400</i>	
281503 Engineering and Design Studies and Plans for Capital Works	0	0	0	600	0	600	
<b>Total LCIII: Buhanika</b>						<b>600</b>	
<i>LCII: Butema</i>	<i>LCI: Kafu - Kifumura - Wagesa</i>	<i>Engineering design for Kafu - Wagesa road for rehab</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>600</i>	
281504 Monitoring, Supervision and Appraisal of Capital Works	1,400	0	0	1,600	0	1,600	
<b>Total LCIII: Buhanika</b>						<b>1,600</b>	
<i>LCII: Butema</i>	<i>LCI: Kafu - Wagesa road</i>	<i>Monitoring, supervision and appraisal of Kafu - Wag</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>1,600</i>	
<b>Total Cost of Output 048180:</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>43,710</b>	<b>0</b>	<b>43,710</b>	
<b>Total Cost of Capital Purchases</b>	<b>63,228</b>	<b>0</b>	<b>0</b>	<b>43,710</b>	<b>0</b>	<b>43,710</b>	
<b>Total Cost of function District, Urban and Community Access Roads</b>	<b>1,033,241</b>	<b>53,836</b>	<b>789,991</b>	<b>109,210</b>	<b>0</b>	<b>953,037</b>	

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048201 Buildings Maintenance</b>							
228001 Maintenance - Civil	2,000					0	
228004 Maintenance Other	0		2,000			2,000	
<b>Total Cost of Output 048201:</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>	
<b>Output:048202 Vehicle Maintenance</b>							
228002 Maintenance - Vehicles	6,606		10,000			10,000	
<b>Total Cost of Output 048202:</b>	<b>6,606</b>		<b>10,000</b>			<b>10,000</b>	
<b>Total Cost of Higher LG Services</b>	<b>8,606</b>		<b>12,000</b>			<b>12,000</b>	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048281 Construction of public Buildings</b>							

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## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
231001	Non-Residential Buildings	100,000	0	0	80,000	0	<b>80,000</b>
<b>Total LCIII: Busiisi</b>							<b>80,000</b>
		LCIV: Hoima Municipal Council					
<i>LCII: Kasingo</i>	<i>LCI: District Headquarters</i>	<i>Completion of Phase I construction of the district hea</i>		<i>Source: Locally Raised Revenues</i>			<i>80,000</i>
		<i>Total Cost of Output 048281:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>
					<i>80,000</i>	<i>0</i>	<i>80,000</i>
		<b>Total Cost of Capital Purchases</b>	<b>100,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
		<b>Total Cost of function District Engineering Services</b>	<b>108,606</b>	<b>0</b>	<b>12,000</b>	<b>80,000</b>	<b>0</b>
					<b>80,000</b>	<b>0</b>	<b>92,000</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,141,847</b>	<b>53,836</b>	<b>801,991</b>	<b>189,210</b>	<b>0</b>	<b>1,045,037</b>

# Vote: 509 Hoima District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	37,769	36,260	39,440
Transfer of District Unconditional Grant - Wage	16,769	15,260	17,440
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	423,762	293,372	423,567
Unspent balances – Conditional Grants		16,581	
LGMSD (Former LGDP)	40,000	29,134	40,000
Conditional transfer for Rural Water	383,762	247,657	383,567
<b>Total Revenues</b>	<b>461,531</b>	<b>329,632</b>	<b>463,007</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	37,769	36,259	39,440
Wage	16,769	15,260	17,440
Non Wage	21,000	20,999	22,000
<i>Development Expenditure</i>	423,762	293,342	423,567
Domestic Development	423,762	#####	423,567
Donor Development		0	0
<b>Total Expenditure</b>	<b>461,531</b>	<b>329,601</b>	<b>463,007</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	16,769	17,440				17,440
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			6,480		6,480
221011 Printing, Stationery, Photocopying and Binding	306			784		784
221014 Bank Charges and other Bank related costs	0			600		600
227001 Travel Inland	1,320			1,485		1,485
227004 Fuel, Lubricants and Oils	15,999			16,547		16,547
228002 Maintenance - Vehicles	2,000			2,200		2,200
<b>Total Cost of Output 098101:</b>	<b>36,394</b>	<b>17,440</b>		<b>28,096</b>		<b>45,536</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0			2,932		2,932
221001 Advertising and Public Relations	40			120		120
221005 Hire of Venue (chairs, projector etc)	300			900		900
221010 Special Meals and Drinks	900			1,200		1,200
221011 Printing, Stationery, Photocopying and Binding	124			124		124
227001 Travel Inland	2,544			2,160		2,160
227004 Fuel, Lubricants and Oils	960			2,870		2,870
<b>Total Cost of Output 098102:</b>	<b>4,868</b>			<b>10,306</b>		<b>10,306</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
211103 Allowances	0			2,760		2,760
227001 Travel Inland	2,880					0
227004 Fuel, Lubricants and Oils	5,040			3,496		3,496

# Vote: 509 Hoima District

## Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Total Cost of Output 098103:</i>	<b>7,920</b>			<b>6,256</b>		<b>6,256</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>						
211103 Allowances	0			3,360		<b>3,360</b>
221001 Advertising and Public Relations	2,360			2,700		<b>2,700</b>
221010 Special Meals and Drinks	1,930			1,225		<b>1,225</b>
221011 Printing, Stationery, Photocopying and Binding	848			508		<b>508</b>
227001 Travel Inland	5,590			1,715		<b>1,715</b>
227004 Fuel, Lubricants and Oils	2,714			3,255		<b>3,255</b>
<i>Total Cost of Output 098104:</i>	<b>13,442</b>			<b>12,763</b>		<b>12,763</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>						
221005 Hire of Venue (chairs, projector etc)	2,600		2,452			<b>2,452</b>
221009 Welfare and Entertainment	884		2,577			<b>2,577</b>
221010 Special Meals and Drinks	660		1,000			<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	260					<b>0</b>
227001 Travel Inland	7,920		9,290	420		<b>9,710</b>
227004 Fuel, Lubricants and Oils	8,676		6,681	470		<b>7,151</b>
<i>Total Cost of Output 098105:</i>	<b>21,000</b>		<b>22,000</b>	<b>890</b>		<b>22,890</b>
<b>Total Cost of Higher LG Services</b>	<b>83,624</b>	<b>17,440</b>	<b>22,000</b>	<b>58,311</b>		<b>97,750</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:098179 Other Capital</i>						

# Vote: 509 Hoima District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	50,000	0	0	132,422	0	132,422
<b>Total LCIII: Buhaniika</b>		LCIV: Bugahya					<b>536</b>
LCII: Kitoonya	LCI: LC: Kidukuru	Retention for Ihunga shallow well		Source: Conditional transfer for Rural Wa		268	
LCII: Kitoonya	LCI: LC: Kyamiransimbi	Retention for Kyamiransimbi shallow well		Source: Conditional transfer for Rural Wa		268	
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>30,486</b>
LCII: Nyakabingo	LCI: LC: Nyakabingo TC	Retention for Nyakabingo trading center borehole		Source: Conditional transfer for Rural Wa		15,243	
LCII: Nyakabingo	LCI: LC: Rwamutonga	Retention for Rwamutonga borehole		Source: Conditional transfer for Rural Wa		15,243	
<b>Total LCIII: Kigorobya</b>		LCIV: Bugahya					<b>31,502</b>
LCII: Bwikya	LCI: Binkyoni TC	Retention for Mukambu shallow well		Source: Conditional transfer for Rural Wa		266	
LCII: Bwikya	LCI: LC: Lenju	Retention for Wayayo shallow well		Source: Conditional transfer for Rural Wa		268	
LCII: Kapaapi	LCI: LC: Siba	Retention for Kololo shallow well		Source: Conditional transfer for Rural Wa		268	
LCII: Kapaapi	LCI: LC: Kapaapi II	Retention for Kalalonyi borehole		Source: Conditional transfer for Rural Wa		15,243	
LCII: Kapaapi	LCI: LC: Kyamukwenda	Retention for Bulembo borehole		Source: Conditional transfer for Rural Wa		15,243	
LCII: Not Specified	LCI: LC: Kyataruga	Retention for Kyataruga borehole		Source: Conditional transfer for Rural Wa		214	
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>1,108</b>
LCII: Birungu	LCI: LC: Buhamba	Retention for Nyawangule shallow well		Source: LGMSD (Former LGDP)		276	
LCII: Kibanjwa	LCI: LC: Birongo	Retention for Kyakabirwa shallow well		Source: LGMSD (Former LGDP)		276	
LCII: Kiryangobe	LCI: LC: Bukwara	Retention for Kyakahwa shallow well		Source: Conditional transfer for Rural Wa		280	
LCII: Kiryangobe	LCI: Not Specified	Retention for Kyasindwe shallow well		Source: Conditional transfer for Rural Wa		276	
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>31,020</b>
LCII: Bulindi	LCI: LC: Kinenamabaale	Retention for Kinenamabaale borehole		Source: Conditional transfer for Rural Wa		215	
LCII: Bururu	LCI: LC: Kiehhohora	Retention for Rutomi spring		Source: Conditional transfer for Rural Wa		160	
LCII: Kibugubya	LCI: LC: Kiryabutuzi	Retention for Kakezironi spring		Source: Conditional transfer for Rural Wa		160	
LCII: Kibugubya	LCI: LC: Bugomoro	Retention for Bugomoro borehole		Source: Conditional transfer for Rural Wa		15,243	
LCII: Kisabagwa	LCI: LC: Kyakaseeta	Retention for Kyakaseeta borehole		Source: Conditional transfer for Rural Wa		15,243	
<b>Total LCIII: Bugambe</b>		LCIV: Buhaguzi					<b>747</b>
LCII: Katanga	LCI: LC: Nyamulima	Retention for Kanseri shallow well		Source: Conditional transfer for Rural Wa		266	
LCII: Nyarugabu	LCI: LC: Kijenga	Retention for Kyendiga shallow well		Source: Conditional transfer for Rural Wa		266	
LCII: Ruguse	LCI: LC: Ruguse	Retention for Ruguse P/S borehole		Source: Conditional transfer for Rural Wa		214	
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>33,849</b>
LCII: Kyabatalya	LCI: Not Specified	Retention for Buhimba piped water supply system		Source: Conditional transfer for Rural Wa		33,366	
LCII: Musaijamukuru East	LCI: LC: Kyihabwemi	Retention for Kabajungu shallow well		Source: Conditional transfer for Rural Wa		268	
LCII: Not Specified	LCI: LC: Kijugunya	Retention for Kijugunya borehole		Source: Conditional transfer for Rural Wa		215	
<b>Total LCIII: Kabwoya</b>		LCIV: Buhaguzi					<b>440</b>
LCII: Bubogo	LCI: LC: Ikoba.I	Retention for Ikoba.I shallow well		Source: LGMSD (Former LGDP)		280	
LCII: Bubogo	LCI: LC: Kisonsomya	Retention for Kabyaruhanga spring		Source: Conditional transfer for Rural Wa		160	
<b>Total LCIII: Kiziranfumbi</b>		LCIV: Buhaguzi					<b>1,211</b>
LCII: Bulimya	LCI: LC: Bulimya	Retention for Bulimya borehole		Source: Conditional transfer for Rural Wa		215	
LCII: Bulimya	LCI: LC: Rumogi	Retention for Rumogi PS borehole		Source: Conditional transfer for Rural Wa		215	
LCII: Bulimya	LCI: LC: Kyitagasa	Retention for Kyegembe spring		Source: Conditional transfer for Rural Wa		160	
LCII: Munteme	LCI: LC: Kyandagana	Retention for Kyandagana borehole		Source: Conditional transfer for Rural Wa		204	
LCII: Munteme	LCI: LC: Kikuuba	Retention for Kikuuba borehole		Source: Conditional transfer for Rural Wa		215	
LCII: Munteme	LCI: LC: Kajoga	Retention for Kajoga borehole		Source: Conditional transfer for Rural Wa		204	
<b>Total LCIII: Kyangwali</b>		LCIV: Buhaguzi					<b>1,524</b>
LCII: Butoole	LCI: LC: Wairagaza	Retention for Kasunga shallow well		Source: Conditional transfer for Rural Wa		275	
LCII: Butoole	LCI: LC: Kabalodi/Mburara	Retention for Kabalodi shallow well		Source: Conditional transfer for Rural Wa		275	
LCII: Butoole	LCI: LC: Nyabisojo	Retention for Kamanuel shallow well		Source: LGMSD (Former LGDP)		275	
LCII: Butoole	LCI: LC: Nsozi	Retention for Nsozi P/S borehole		Source: Conditional transfer for Rural Wa		214	
LCII: Butoole	LCI: LC: Kyarujumba	Retention for Kanyarufunjo shallow well		Source: LGMSD (Former LGDP)		280	
LCII: Kyangwali	LCI: LC: Ngoma	Retention for Ngoma TC borehole		Source: Conditional transfer for Rural Wa		204	
<b>Total Cost of Output 098179:</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>132,422</b>	<b>0</b>	<b>132,422</b>

Output:098180 Construction of public latrines in RGCs



# Vote: 509 Hoima District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		16,354	0	0	9,192	0	9,192
<b>Total LCIII: Kyangwali</b>							<b>9,192</b>
LCII: Butoole	LCI: LC: Kyarushesha Trading Cent	<i>Construction of Kyarushesha Market Toilet</i>			Source: Conditional transfer for Rural Wa		9,192
		<b>Total Cost of Output 098180:</b>	<b>16,354</b>	<b>0</b>	<b>0</b>	<b>9,192</b>	<b>0</b>
							<b>9,192</b>
<b>Output:098181 Spring protection</b>							
231007 Other Structures		12,960	0	0	22,574	0	22,574
<b>Total LCIII: Buhanika</b>							<b>3,839</b>
LCII: Kitoonya	LCI: LC: Kikonko	<i>Construction of Kakalezi spring</i>			Source: Conditional transfer for Rural Wa		3,839
<b>Total LCIII: Kitoba</b>							<b>3,839</b>
LCII: Birungu	LCI: LC: Mbiwe	<i>Construction of Kabyaruhanga spring</i>			Source: Conditional transfer for Rural Wa		3,839
<b>Total LCIII: Kyabigambire</b>							<b>7,677</b>
LCII: Buraru	LCI: LC: Kasinina	<i>Construction of Kyabakazi spring</i>			Source: Conditional transfer for Rural Wa		3,839
LCII: Kibugubya	LCI: LC: Katugo Kyanyangoma	<i>Construction of Kyandereya spring</i>			Source: LGMSD (Former LGDP)		3,839
<b>Total LCIII: Kabwoya</b>							<b>3,839</b>
LCII: Bubogo	LCI: LC: Kyabataka/Kikonda	<i>Construction of Kapeter spring</i>			Source: Conditional transfer for Rural Wa		3,839
<b>Total LCIII: Kyangwali</b>							<b>3,381</b>
LCII: Butoole	LCI: Nsozi LC	<i>Construction of Kinyarwanda spring</i>			Source: Conditional transfer for Rural Wa		3,381
281501 Environmental Impact Assessments for Capital Works		0	0	0	300	0	300
<b>Total LCIII: Buhanika</b>							<b>50</b>
LCII: Kitoonya	LCI: LC: Kikonko	<i>Kakalekezi spring</i>			Source: Conditional transfer for Rural Wa		50
<b>Total LCIII: Kitoba</b>							<b>50</b>
LCII: Birungu	LCI: LC: Mbiwe	<i>Kabyaruhanga spring</i>			Source: Conditional transfer for Rural Wa		50
<b>Total LCIII: Kyabigambire</b>							<b>100</b>
LCII: Buraru	LCI: LC: Kasinina	<i>Kyabakazi spring</i>			Source: LGMSD (Former LGDP)		50
LCII: Kibugubya	LCI: LC: Katugo Kyanyangoma	<i>Kyandereya spring</i>			Source: LGMSD (Former LGDP)		50
<b>Total LCIII: Kabwoya</b>							<b>50</b>
LCII: Bubogo	LCI: LC: Kyabataka/Kikonda	<i>Kapeter spring</i>			Source: LGMSD (Former LGDP)		50
<b>Total LCIII: Kyangwali</b>							<b>50</b>
LCII: Butoole	LCI: Nsozi LC	<i>Kinyarwanda spring</i>			Source: LGMSD (Former LGDP)		50
281502 Feasibility Studies for capital works		240	0	0	480	0	480
<b>Total LCIII: Buhanika</b>							<b>80</b>
LCII: Kitoonya	LCI: LC: Kikonko	<i>Kakalekezi spring</i>			Source: Conditional transfer for Rural Wa		80
<b>Total LCIII: Kitoba</b>							<b>80</b>
LCII: Birungu	LCI: LC: Mbiwe	<i>Kabyaruhanga</i>			Source: Conditional transfer for Rural Wa		80
<b>Total LCIII: Kyabigambire</b>							<b>160</b>
LCII: Buraru	LCI: LC: Kasinina	<i>Kyabakazi spring</i>			Source: LGMSD (Former LGDP)		80
LCII: Kibugubya	LCI: LC: Katugo-Kyanyangoma	<i>Kyandereya spring</i>			Source: LGMSD (Former LGDP)		80
<b>Total LCIII: Kabwoya</b>							<b>80</b>
LCII: Bubogo	LCI: LC: Kyabataka/Kikonda	<i>Kapeter spring</i>			Source: LGMSD (Former LGDP)		80
<b>Total LCIII: Kyangwali</b>							<b>80</b>
LCII: Butoole	LCI: Nsozi LC I	<i>Kinyarwanda spring</i>			Source: LGMSD (Former LGDP)		80
		<b>Total Cost of Output 098181:</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>23,354</b>	<b>0</b>
							<b>23,354</b>

### Output:098182 Shallow well construction

# Vote: 509 Hoima District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	101,520	0	0	93,064	0	93,064
<b>Total LCIII: Buhanika</b>		LCIV: Bugahya					<b>10,674</b>
LCII: Butema	LCI: Not Specified	Construction of Kyihura shallow well		Source: Conditional transfer for Rural Wa		4,789	
LCII: Kitoonya	LCI: LC: Kyohairwe	Construction of Kigali shallow well		Source: Conditional transfer for Rural Wa		5,885	
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>5,885</b>
LCII: Nyakabingo	LCI: Nyabihukuru	Construction of Nyabihukuru shallow well		Source: Conditional transfer for Rural Wa		5,885	
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>11,770</b>
LCII: Birungu	LCI: LC: Buhamba	Construction of Nyakigambaki shallow well		Source: Conditional transfer for Rural Wa		5,885	
LCII: Budaka	LCI: LC: Butembe	Construction of Kanyanyama shallow well		Source: Conditional transfer for Rural Wa		5,885	
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>5,885</b>
LCII: Kisabagwa	LCI: Not Specified	Construction of Kaikonda shallow well		Source: Conditional transfer for Rural Wa		5,885	
<b>Total LCIII: Bugambe</b>		LCIV: Buhaguzi					<b>23,540</b>
LCII: Katanga	LCI: LC: Kyambala	Construction of Bonabantu shallow well		Source: Conditional transfer for Rural Wa		5,885	
LCII: Ruguse	LCI: LC: Kyakasoro	Construction of Muranda shallow well		Source: Conditional transfer for Rural Wa		5,885	
LCII: Ruguse	LCI: Rwamutonga LC	Construction of Luzira shallow well		Source: LGMSD (Former LGDP)		5,885	
LCII: Ruguse	LCI: LC: Bujaiiga	Construction of Mukitongo shallow well		Source: Conditional transfer for Rural Wa		5,885	
<b>Total LCIII: Kabwoya</b>		LCIV: Buhaguzi					<b>5,885</b>
LCII: Igwanjura	LCI: Rwebihoihoro LCI	Construction of Rwebihoihoro shallow well		Source: LGMSD (Former LGDP)		5,885	
<b>Total LCIII: Kyangwali</b>		LCIV: Buhaguzi					<b>29,425</b>
LCII: Butoole	LCI: LC: Nyakafunjo	Construction of Nyakafunjo shallow well		Source: LGMSD (Former LGDP)		5,885	
LCII: Butoole	LCI: LC: Nyabunende/Mburara	Construction of Kaabel shallow well		Source: Conditional transfer for Rural Wa		5,885	
LCII: Kyangwali	LCI: LC: Nyabisojo.II	Construction of Kadeo shallow well		Source: LGMSD (Former LGDP)		5,885	
LCII: Kyangwali	LCI: LC: Hanga. I	Construction of Kasapeho shallow well		Source: LGMSD (Former LGDP)		5,885	
LCII: Kyangwali	LCI: LC: Kituti	Construction of Kyaisagara shallow well		Source: LGMSD (Former LGDP)		5,885	
281501	Environmental Impact Assessments for Capital Works	0	0	0	600	0	600
<b>Total LCIII: Buhanika</b>		LCIV: Bugahya					<b>50</b>
LCII: Kitoonya	LCI: LC: Kyohairwe	Kigali shallow well		Source: Conditional transfer for Rural Wa		50	
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>50</b>
LCII: Nyakabingo	LCI: LC: Nyabihukuru	Nyabihukuru shallow well		Source: Conditional transfer for Rural Wa		50	
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>100</b>
LCII: Birungu	LCI: LC: Buhamba	Nyakigambaki shallow well		Source: Conditional transfer for Rural Wa		50	
LCII: Budaka	LCI: LC: Butembe	Kanyanyama shallow well		Source: Conditional transfer for Rural Wa		50	
<b>Total LCIII: Bugambe</b>		LCIV: Buhaguzi					<b>150</b>
LCII: Katanga	LCI: LC: Kyambala	Bonabantu shallow well		Source: Conditional transfer for Rural Wa		50	
LCII: Ruguse	LCI: Kyakasoro	Muranda shallow well		Source: Conditional transfer for Rural Wa		50	
LCII: Ruguse	LCI: Bujaiiga	Mukitongo shallow well		Source: Conditional transfer for Rural Wa		50	
<b>Total LCIII: Kyangwali</b>		LCIV: Buhaguzi					<b>250</b>
LCII: Butoole	LCI: LC: Nyakafunjo	Nyakafunjo shallow well		Source: LGMSD (Former LGDP)		50	
LCII: Butoole	LCI: LC: Kabaloodi/Mburara	Kaabel shallow well		Source: Conditional transfer for Rural Wa		50	
LCII: Kyangwali	LCI: LC: Hanga. I	Kyakasapeho shallow well		Source: LGMSD (Former LGDP)		50	
LCII: Kyangwali	LCI: LC: Kituti	Kyaisagara shallow well		Source: LGMSD (Former LGDP)		50	
LCII: Kyangwali	LCI: LC: Nyabisojo II	Kadeo shallow well		Source: LGMSD (Former LGDP)		50	

# Vote: 509 Hoima District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281502	Feasibility Studies for capital works	1,080	0	0	960	0	960
<b>Total LCIII: Buhanika</b>		LCIV: Bugahya					<b>80</b>
LCII: Kitoonya	LCI: LC: Kyohairwe	<b>Kigali shallow well</b>		Source: Conditional transfer for Rural Wa		80	
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>80</b>
LCII: Nyakabingo	LCI: LC: Nyabihukuru	<b>Nyabihuru shallow well</b>		Source: Conditional transfer for Rural Wa		80	
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>160</b>
LCII: Birungu	LCI: LC: Buhamba	<b>Nyakigambaki shallow well</b>		Source: Conditional transfer for Rural Wa		80	
LCII: Budaka	LCI: LC: Butembe	<b>Kanyanyama shallow well</b>		Source: Conditional transfer for Rural Wa		80	
<b>Total LCIII: Bugambe</b>		LCIV: Buhaguzi					<b>240</b>
LCII: Katanga	LCI: LC: Kyambala	<b>Bonabantu shallow well</b>		Source: Conditional transfer for Rural Wa		80	
LCII: Ruguse	LCI: LC: Kyakasoro	<b>Muranda shallo well</b>		Source: Conditional transfer for Rural Wa		80	
LCII: Ruguse	LCI: LC: Bujaiga	<b>Mukitongo shallow well</b>		Source: Conditional transfer for Rural Wa		80	
<b>Total LCIII: Kyangwali</b>		LCIV: Buhaguzi					<b>400</b>
LCII: Butoole	LCI: LC: Nyakafunjo	<b>Nyakafunjo shallow well</b>		Source: LGMSD (Former LGDP)		80	
LCII: Butoole	LCI: LC: Nyabunende/Mburara	<b>Kaabel shallow well</b>		Source: Conditional transfer for Rural Wa		80	
LCII: Kyangwali	LCI: LC: Kitui	<b>Kyaisagara shallow well</b>		Source: LGMSD (Former LGDP)		80	
LCII: Kyangwali	LCI: LC: Hanga I	<b>Kakasapeho shallow well</b>		Source: LGMSD (Former LGDP)		80	
LCII: Kyangwali	LCI: LC: Nyabisojo II	<b>Kadeo shallow well</b>		Source: LGMSD (Former LGDP)		80	
<b>Total Cost of Output 098182:</b>		<b>102,600</b>	<b>0</b>	<b>0</b>	<b>94,624</b>	<b>0</b>	<b>94,624</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	120,980	0	0	102,664	0	102,664
<b>Total LCIII: Buhanika</b>		LCIV: Bugahya					<b>18,000</b>
LCII: Kitoonya	LCI: LC: Wagesa	<b>Drilling of Wagesa borehole</b>		Source: Conditional transfer for Rural Wa		18,000	
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>36,000</b>
LCII: Nyakabingo	LCI: LC: Buseruka	<b>Drilling of Buseruka SS borehole</b>		Source: Conditional transfer for Rural Wa		18,000	
LCII: Nyakabingo	LCI: LC: Bigando	<b>Drilling of Bigando borehole</b>		Source: Conditional transfer for Rural Wa		18,000	
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>4,424</b>
LCII: Kibugubya	LCI: LC: Kasomoro	<b>Rehabilitation of Kasomoro Mosque borehole</b>		Source: Conditional transfer for Rural Wa		4,424	
<b>Total LCIII: Bugambe</b>		LCIV: Buhaguzi					<b>4,571</b>
LCII: Bugambe	LCI: Kanyigiro LC	<b>Rehabilitation of Bugambe BCS P/S</b>		Source: Conditional transfer for Rural Wa		4,571	
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>17,696</b>
LCII: Kyabatalya	LCI: LC: Kikoboza	<b>Rehabilitation of Kikoboza borehole</b>		Source: Conditional transfer for Rural Wa		4,424	
LCII: Musajamukuru East	LCI: LC: Kihabwemi	<b>Rehabilitation of Kihabwemi borehole</b>		Source: Conditional transfer for Rural Wa		4,277	
LCII: Musajamukuru East	LCI: LC: Kalibatana	<b>Rehabilitation of Kalibatana borehole</b>		Source: Conditional transfer for Rural Wa		4,277	
LCII: Musajamukuru West	LCI: LC: Kisiiha	<b>Rehabilitation of Kisiiha borehole</b>		Source: Conditional transfer for Rural Wa		4,718	
<b>Total LCIII: Kabwoya</b>		LCIV: Buhaguzi					<b>13,419</b>
LCII: Bubogo	LCI: LC: Kitoole	<b>Rehabilitation of St Lwanga Mpanga P/S borehole</b>		Source: Conditional transfer for Rural Wa		4,571	
LCII: Bubogo	LCI: LC: Kabira	<b>Rehabilitation of Kabira P/S borehole</b>		Source: Conditional transfer for Rural Wa		4,424	
LCII: Igwanjura	LCI: LC: Kituru	<b>Rehabilitation of Akasomoro P/S borehole</b>		Source: Conditional transfer for Rural Wa		4,424	
<b>Total LCIII: Kiziranfumbi</b>		LCIV: Buhaguzi					<b>8,554</b>
LCII: Bulimya	LCI: LC: Kikuube	<b>Rehabilitation of Kikuube Health Center borehole</b>		Source: Conditional transfer for Rural Wa		4,277	
LCII: Bulimya	LCI: LC: Kigozi	<b>Rehabilitation of Kigozi</b>		Source: Conditional transfer for Rural Wa		4,277	
281502	Feasibility Studies for capital works	5,000	0	0	3,000	0	3,000
<b>Total LCIII: Buhanika</b>		LCIV: Bugahya					<b>1,000</b>
LCII: Kitoonya	LCI: LC: Wagesa	<b>Wagesa borehole</b>		Source: Conditional transfer for Rural Wa		1,000	
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>2,000</b>
LCII: Nyakabingo	LCI: LC: Buseruka	<b>Buseruka SS borehole</b>		Source: Conditional transfer for Rural Wa		1,000	
LCII: Nyakabingo	LCI: LC: Bigando	<b>Bigando borehole</b>		Source: Conditional transfer for Rural Wa		1,000	
<b>Total Cost of Output 098183:</b>		<b>125,980</b>	<b>0</b>	<b>0</b>	<b>105,664</b>	<b>0</b>	<b>105,664</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	69,773					0
<b>Total Cost of Output 098184:</b>		<b>69,773</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>377,907</b>	<b>0</b>	<b>0</b>	<b>365,256</b>	<b>0</b>	<b>365,256</b>

# Vote: 509 Hoima District

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## *Workplan 7b: Water*

Total Cost of function Rural Water Supply and Sanitation	461,531	17,440	22,000	423,567	0	463,007
Total Cost of Water	461,531	17,440	22,000	423,567	0	463,007

# Vote: 509 Hoima District

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	196,529	130,875	175,178
Transfer of District Unconditional Grant - Wage	86,437	84,786	89,894
Other Transfers from Central Government	34,809	0	
Locally Raised Revenues	39,844	14,062	49,844
District Unconditional Grant - Non Wage	26,977	23,335	26,977
Conditional Grant to District Natural Res. - Wetlands	8,462	8,692	8,462
<i>Development Revenues</i>	13,600	5,500	5,115
LGMSD (Former LGDP)	7,600	5,500	5,115
Donor Funding	6,000	0	
<b>Total Revenues</b>	<b>210,129</b>	<b>136,375</b>	<b>180,293</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	198,329	130,767	175,178
Wage	86,437	84,785	89,894
Non Wage	111,892	45,981	85,283
<i>Development Expenditure</i>	13,600	5,500	5,115
Domestic Development	7,600	5,500	5,115
Donor Development	6,000	0	0
<b>Total Expenditure</b>	<b>211,929</b>	<b>136,267</b>	<b>180,293</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	400		500			500
221014 Bank Charges and other Bank related costs	500		1,000			1,000
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	3,393		4,600			4,600
227002 Travel Abroad	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		800			800
228002 Maintenance - Vehicles	0		6,600			6,600
<b>Total Cost of Output 098301:</b>	<b>4,293</b>		<b>17,000</b>			<b>17,000</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
211101 General Staff Salaries	25,087	18,478				18,478
221002 Workshops and Seminars	8,000					0
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	100					0
224002 General Supply of Goods and Services	0		5,000			5,000
227001 Travel Inland	2,000		3,000			3,000
<b>Total Cost of Output 098303:</b>	<b>35,287</b>	<b>18,478</b>	<b>8,000</b>			<b>26,478</b>
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	0		621			621

# Vote: 509 Hoima District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	6,300		700			700
<b>Total Cost of Output 098304:</b>		<b>6,300</b>		<b>1,321</b>			<b>1,321</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
221012	Small Office Equipment	1,000					0
221014	Bank Charges and other Bank related costs	500					0
227001	Travel Inland	6,500		4,000			4,000
<b>Total Cost of Output 098305:</b>		<b>8,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098306 Community Training in Wetland management</b>							
211101	General Staff Salaries	25,188	25,892				25,892
221002	Workshops and Seminars	1,749					0
227001	Travel Inland	3,988		6,462			6,462
<b>Total Cost of Output 098306:</b>		<b>30,925</b>	<b>25,892</b>	<b>6,462</b>			<b>32,354</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221002	Workshops and Seminars	6,000					0
227001	Travel Inland	7,011		3,000			3,000
<b>Total Cost of Output 098307:</b>		<b>13,011</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	3,500		1,000			1,000
227001	Travel Inland	4,457		1,500			1,500
<b>Total Cost of Output 098308:</b>		<b>7,957</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
221002	Workshops and Seminars	3,700					0
221012	Small Office Equipment	366					0
221014	Bank Charges and other Bank related costs	300					0
227001	Travel Inland	1,713		4,000	5,115		9,115
<b>Total Cost of Output 098309:</b>		<b>6,079</b>		<b>4,000</b>	<b>5,115</b>		<b>9,115</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211101	General Staff Salaries	36,162	33,955				33,955
221002	Workshops and Seminars	16,000		9,000			9,000
221008	Computer Supplies and IT Services	2,302					0
221012	Small Office Equipment	500					0
227001	Travel Inland	24,313		20,000			20,000
<b>Total Cost of Output 098310:</b>		<b>79,277</b>	<b>33,955</b>	<b>29,000</b>			<b>62,955</b>
<b>Output:098311 Infrastructure Planning</b>							
211101	General Staff Salaries	0	11,570				11,570
221002	Workshops and Seminars	4,000					0
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,500					0
221012	Small Office Equipment	1,000					0
227001	Travel Inland	10,500		10,000			10,000
<b>Total Cost of Output 098311:</b>		<b>19,000</b>	<b>11,570</b>	<b>10,000</b>			<b>21,570</b>
<b>Total Cost of Higher LG Services</b>		<b>210,129</b>	<b>89,895</b>	<b>85,283</b>	<b>5,115</b>		<b>180,293</b>
<b>Total Cost of function Natural Resources Management</b>		<b>210,129</b>	<b>89,895</b>	<b>85,283</b>	<b>5,115</b>		<b>180,293</b>
<b>Total Cost of Natural Resources</b>		<b>210,129</b>	<b>89,895</b>	<b>85,283</b>	<b>5,115</b>		<b>180,293</b>

# Vote: 509 Hoima District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	239,421	240,033	240,577
Transfer of District Unconditional Grant - Wage	103,443	86,926	107,581
Locally Raised Revenues	12,313	27,301	9,313
District Unconditional Grant - Non Wage	20,428	22,571	20,428
Conditional transfers to Special Grant for PWDs	37,801	37,801	37,801
Conditional Grant to Women Youth and Disability Gr:	18,106	18,104	18,106
Conditional Grant to Public Libraries	9,790	9,791	9,790
Conditional Grant to Functional Adult Lit	19,849	19,850	19,849
Conditional Grant to Community Devt Assistants Non	17,690	17,690	17,708
<i>Development Revenues</i>	238,925	184,580	126,322
Unspent balances – Other Government Transfers	78,486	78,486	
Other Transfers from Central Government	3,000	0	3,000
Locally Raised Revenues		0	3,000
LGMSD (Former LGDP)	133,556	106,094	120,322
Donor Funding	23,883	0	
<b>Total Revenues</b>	<b>478,346</b>	<b>424,613</b>	<b>366,899</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	239,421	239,912	240,577
Wage	103,443	86,925	107,581
Non Wage	135,978	152,987	132,996
<i>Development Expenditure</i>	238,925	184,580	126,322
Domestic Development	215,042	184,580.499	126,322
Donor Development	23,883	0	0
<b>Total Expenditure</b>	<b>478,346</b>	<b>424,493</b>	<b>366,899</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants(capital)	197,765					0

# Vote: 509 Hoima District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	120,322	0	120,322
<b>Total LCIII: Buhanika</b>		LCIV: Bugahya					<b>5,120</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD to Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		5,120
<b>Total LCIII: Buseruka</b>		LCIV: Bugahya					<b>7,680</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD to Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		7,680
<b>Total LCIII: Kigorobya</b>		LCIV: Bugahya					<b>17,920</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD to Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		17,920
<b>Total LCIII: Kigorobya Town Council</b>		LCIV: Bugahya					<b>10,240</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD to Town Council</i>			<i>Source:LGMSD (Former LGDP)</i>		10,240
<b>Total LCIII: Kitoba</b>		LCIV: Bugahya					<b>15,360</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD to Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		15,360
<b>Total LCIII: Kyabigambire</b>		LCIV: Bugahya					<b>10,240</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD to Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		10,240
<b>Total LCIII: Bugambe</b>		LCIV: Buhaguzi					<b>10,240</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD to Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		10,240
<b>Total LCIII: Buhimba</b>		LCIV: Buhaguzi					<b>12,800</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD to Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		12,800
<b>Total LCIII: Kabwoya</b>		LCIV: Buhaguzi					<b>12,800</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD to Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		12,800
<b>Total LCIII: Kiziranjumbi</b>		LCIV: Buhaguzi					<b>7,680</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD to Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		7,680
<b>Total LCIII: Kyangwali</b>		LCIV: Buhaguzi					<b>10,242</b>
<i>LCII: Buhuka</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD to Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		10,242
<b>Total Cost of Output 108151:</b>		<b>197,765</b>	<b>0</b>	<b>0</b>	<b>120,322</b>	<b>0</b>	<b>120,322</b>
<b>Total Cost of Lower Local Services</b>		<b>197,765</b>	<b>0</b>	<b>0</b>	<b>120,322</b>	<b>0</b>	<b>120,322</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Services Department</b>							
211101	General Staff Salaries	50,343					0
221002	Workshops and Seminars	0		4,000			4,000
221008	Computer Supplies and IT Services	0			3,000		3,000
221011	Printing, Stationery, Photocopying and Binding	2,332		2,000			2,000
221014	Bank Charges and other Bank related costs	503		994			994
222001	Telecommunications	500		800			800
222003	Information and Communications Technology	300					0
227001	Travel Inland	2,400		6,440			6,440
227004	Fuel, Lubricants and Oils	4,270					0
228002	Maintenance - Vehicles	6,000					0
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
<b>Total Cost of Output 108101:</b>		<b>66,647</b>		<b>15,234</b>	<b>3,000</b>		<b>18,234</b>
<b>Output:108102 Probation and Welfare Support</b>							
221001	Advertising and Public Relations	2,110					0
221002	Workshops and Seminars	14,000		597			597
221003	Staff Training	3,158					0
221009	Welfare and Entertainment	160					0
222001	Telecommunications	995					0
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	4,337					0
227002	Travel Abroad	0		2,600			2,600
227004	Fuel, Lubricants and Oils	3,302					0
<b>Total Cost of Output 108102:</b>		<b>28,062</b>		<b>4,197</b>			<b>4,197</b>
<b>Output:108103 Social Rehabilitation Services</b>							



# Vote: 509 Hoima District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002	Workshops and Seminars	1,853		4,400			4,400
221008	Computer Supplies and IT Services	0		3,000			3,000
224002	General Supply of Goods and Services	10,338		8,238			8,238
227001	Travel Inland	250		681			681
227004	Fuel, Lubricants and Oils	3,216					0
228002	Maintenance - Vehicles	2,033					0
<b>Total Cost of Output 108103:</b>		<b>17,690</b>		<b>16,319</b>			<b>16,319</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211101	General Staff Salaries	53,100	107,581				107,581
227001	Travel Inland	4,122					0
227004	Fuel, Lubricants and Oils	2,155					0
<b>Total Cost of Output 108104:</b>		<b>59,377</b>	<b>107,581</b>				<b>107,581</b>
<b>Output:108105 Adult Learning</b>							
221001	Advertising and Public Relations	2,600		0			0
221002	Workshops and Seminars	2,600		2,600			2,600
221008	Computer Supplies and IT Services	0			3,000		3,000
221009	Welfare and Entertainment	1,400					0
221011	Printing, Stationery, Photocopying and Binding	6,326		5,326			5,326
224002	General Supply of Goods and Services	8,000		3,500			3,500
227001	Travel Inland	1,684		4,993			4,993
227004	Fuel, Lubricants and Oils	4,816					0
228002	Maintenance - Vehicles	423					0
<b>Total Cost of Output 108105:</b>		<b>27,849</b>		<b>16,419</b>	<b>3,000</b>		<b>19,419</b>
<b>Output:108106 Support to Public Libraries</b>							
224002	General Supply of Goods and Services	9,790					0
291001	Transfers to Government Institutions	0		9,790			9,790
<b>Total Cost of Output 108106:</b>		<b>9,790</b>		<b>9,790</b>			<b>9,790</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002	Workshops and Seminars	0		2,066			2,066
227001	Travel Inland	330		0			0
227004	Fuel, Lubricants and Oils	236					0
<b>Total Cost of Output 108107:</b>		<b>566</b>		<b>2,066</b>			<b>2,066</b>
<b>Output:108108 Children and Youth Services</b>							
221009	Welfare and Entertainment	1,302					0
222001	Telecommunications	180					0
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	2,212		3,414			3,414
227004	Fuel, Lubricants and Oils	1,720					0
<b>Total Cost of Output 108108:</b>		<b>5,414</b>		<b>5,414</b>			<b>5,414</b>
<b>Output:108109 Support to Youth Councils</b>							
221001	Advertising and Public Relations	600		600			600
221002	Workshops and Seminars	1,600		3,243			3,243
221011	Printing, Stationery, Photocopying and Binding	360		360			360
222001	Telecommunications	240		240			240
227001	Travel Inland	1,600		1,600			1,600
227004	Fuel, Lubricants and Oils	2,843		1,200			1,200
<b>Total Cost of Output 108109:</b>		<b>7,243</b>		<b>7,243</b>			<b>7,243</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							

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## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		1,312		4,151			4,151
221011 Printing, Stationery, Photocopying and Binding		120					0
222001 Telecommunications		240					0
224002 General Supply of Goods and Services		29,754		37,530			37,530
227001 Travel Inland		5,323		1,700			1,700
227004 Fuel, Lubricants and Oils		564		1,000			1,000
	<b>Total Cost of Output 108110:</b>	<b>37,313</b>		<b>44,381</b>			<b>44,381</b>
<b>Output:108111 Culture mainstreaming</b>							
221002 Workshops and Seminars		300		300			300
227001 Travel Inland		292		292			292
227004 Fuel, Lubricants and Oils		304		304			304
	<b>Total Cost of Output 108111:</b>	<b>896</b>		<b>896</b>			<b>896</b>
<b>Output:108112 Work based inspections</b>							
222001 Telecommunications		186		186			186
227001 Travel Inland		836		2,136			2,136
227004 Fuel, Lubricants and Oils		1,368		368			368
	<b>Total Cost of Output 108112:</b>	<b>2,390</b>		<b>2,690</b>			<b>2,690</b>
<b>Output:108113 Labour dispute settlement</b>							
221001 Advertising and Public Relations		4,800					0
222001 Telecommunications		165					0
227001 Travel Inland		584		1,064			1,064
227004 Fuel, Lubricants and Oils		912					0
228002 Maintenance - Vehicles		600					0
	<b>Total Cost of Output 108113:</b>	<b>7,061</b>		<b>1,064</b>			<b>1,064</b>
<b>Output:108114 Reprmentation on Women's Councils</b>							
211103 Allowances		0		1,600			1,600
221002 Workshops and Seminars		1,600		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding		241					0
222001 Telecommunications		240					0
224002 General Supply of Goods and Services		5,000		2,000			2,000
227001 Travel Inland		2,600					0
227004 Fuel, Lubricants and Oils		400		483			483
228002 Maintenance - Vehicles		202					0
	<b>Total Cost of Output 108114:</b>	<b>10,283</b>		<b>7,283</b>			<b>7,283</b>
	<b>Total Cost of Higher LG Services</b>	<b>280,581</b>	<b>107,581</b>	<b>132,996</b>	<b>6,000</b>		<b>246,577</b>
	<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>478,346</b>	<b>107,581</b>	<b>132,996</b>	<b>126,322</b>	<b>0</b>	<b>366,899</b>
	<b>Total Cost of Community Based Services</b>	<b>478,346</b>	<b>107,581</b>	<b>132,996</b>	<b>126,322</b>	<b>0</b>	<b>366,899</b>

# Vote: 509 Hoima District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	180,989	151,176	190,571
Transfer of District Unconditional Grant - Wage	36,359	38,292	37,813
Locally Raised Revenues	53,698	41,473	53,698
District Unconditional Grant - Non Wage	78,757	60,895	80,757
Conditional Grant to PAF monitoring	12,175	10,516	18,303
<i>Development Revenues</i>	15,525	11,578	16,631
Locally Raised Revenues		0	5,000
LGMSD (Former LGDP)	15,525	11,578	11,631
<b>Total Revenues</b>	<b>196,514</b>	<b>162,754</b>	<b>207,202</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	180,989	151,176	190,571
Wage	36,359	36,907	37,813
Non Wage	144,630	114,269	152,758
<i>Development Expenditure</i>	15,525	11,578	16,631
Domestic Development	15,525	11,578	16,631
Donor Development		0	0
<b>Total Expenditure</b>	<b>196,514</b>	<b>162,754</b>	<b>207,202</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	18,941	19,699				19,699
221002 Workshops and Seminars	8,059		2,840			2,840
221008 Computer Supplies and IT Services	1,273		3,760			3,760
221010 Special Meals and Drinks	0		600			600
221011 Printing, Stationery, Photocopying and Binding	6,070		3,418			3,418
221012 Small Office Equipment	0		400			400
222001 Telecommunications	720		360			360
222002 Postage and Courier	60					0
222003 Information and Communications Technology	7,363		3,600			3,600
227001 Travel Inland	6,602		10,390			10,390
227002 Travel Abroad	0		100			100
227004 Fuel, Lubricants and Oils	5,800		5,440			5,440
228003 Maintenance Machinery, Equipment and Furniture	600		1,200			1,200
<b>Total Cost of Output 138301:</b>	<b>55,488</b>	<b>19,699</b>	<b>32,108</b>			<b>51,807</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	17,228		6,600			6,600
221010 Special Meals and Drinks	2,880					0
221011 Printing, Stationery, Photocopying and Binding	1,760		7,000			7,000
227001 Travel Inland	2,280		3,605			3,605
227004 Fuel, Lubricants and Oils	1,160		1,500	4,900		6,400

# Vote: 509 Hoima District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 138302:</i>		<b>25,308</b>		18,705	<b>4,900</b>		<b>23,605</b>
<b>Output:138303 Statistical data collection</b>							
211101	General Staff Salaries	9,263	9,636				<b>9,636</b>
221002	Workshops and Seminars	0		4,127			<b>4,127</b>
221008	Computer Supplies and IT Services	1,779					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	4,400		2,205			<b>2,205</b>
227001	Travel Inland	4,800		10,010			<b>10,010</b>
227004	Fuel, Lubricants and Oils	1,800					<b>0</b>
<i>Total Cost of Output 138303:</i>		<b>22,042</b>	9,636	16,342			<b>25,978</b>
<b>Output:138304 Demographic data collection</b>							
211101	General Staff Salaries	8,155	8,479				<b>8,479</b>
221001	Advertising and Public Relations	811					<b>0</b>
221002	Workshops and Seminars	3,414		8,781			<b>8,781</b>
221005	Hire of Venue (chairs, projector etc)	1,000					<b>0</b>
221008	Computer Supplies and IT Services	1,031					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,350		1,060			<b>1,060</b>
227001	Travel Inland	5,731		5,352			<b>5,352</b>
227004	Fuel, Lubricants and Oils	1,986		1,142			<b>1,142</b>
<i>Total Cost of Output 138304:</i>		<b>23,478</b>	8,479	16,335			<b>24,814</b>
<b>Output:138305 Project Formulation</b>							
221011	Printing, Stationery, Photocopying and Binding	590		1,400			<b>1,400</b>
227001	Travel Inland	6,840		5,400			<b>5,400</b>
227004	Fuel, Lubricants and Oils	1,818					<b>0</b>
<i>Total Cost of Output 138305:</i>		<b>9,248</b>		6,800			<b>6,800</b>
<b>Output:138306 Development Planning</b>							
221002	Workshops and Seminars	3,894			5,121		<b>5,121</b>
221011	Printing, Stationery, Photocopying and Binding	4,566		6,528			<b>6,528</b>
227001	Travel Inland	1,311		8,490			<b>8,490</b>
227004	Fuel, Lubricants and Oils	0		2,880			<b>2,880</b>
<i>Total Cost of Output 138306:</i>		<b>9,771</b>		17,898	5,121		<b>23,019</b>
<b>Output:138307 Management Information Systems</b>							
221002	Workshops and Seminars	0		4,946			<b>4,946</b>
221008	Computer Supplies and IT Services	1,868					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,537					<b>0</b>
225001	Consultancy Services- Short-term	0		2,000			<b>2,000</b>
227001	Travel Inland	2,500					<b>0</b>
227004	Fuel, Lubricants and Oils	1,041					<b>0</b>
<i>Total Cost of Output 138307:</i>		<b>6,946</b>		6,946			<b>6,946</b>
<b>Output:138308 Operational Planning</b>							
221002	Workshops and Seminars	15,055		9,738			<b>9,738</b>
221011	Printing, Stationery, Photocopying and Binding	1,718		4,060			<b>4,060</b>
227001	Travel Inland	0		1,575			<b>1,575</b>
227004	Fuel, Lubricants and Oils	0		1,400			<b>1,400</b>
<i>Total Cost of Output 138308:</i>		<b>16,773</b>		16,773			<b>16,773</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
221002	Workshops and Seminars	16,610		7,436			<b>7,436</b>
221011	Printing, Stationery, Photocopying and Binding	0		2,313			<b>2,313</b>
227001	Travel Inland	8,850		5,941	6,610		<b>12,551</b>

# Vote: 509 Hoima District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	2,000		5,161			5,161
<i>Total Cost of Output 138309:</i>	<b>27,460</b>		20,850	<b>6,610</b>		<b>27,460</b>
<b>Total Cost of Higher LG Services</b>	<b>196,514</b>	37,813	152,758	16,631		<b>207,202</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>196,514</b>	<b>37,813</b>	<b>152,758</b>	<b>16,631</b>		<b>207,202</b>
<b>Total Cost of Planning</b>	<b>196,514</b>	37,813	152,758	16,631		<b>207,202</b>

# Vote: 509 Hoima District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	87,431	75,498	88,771
Transfer of District Unconditional Grant - Wage	33,500	37,187	34,840
Locally Raised Revenues	9,880	11,160	9,880
District Unconditional Grant - Non Wage	41,326	24,528	41,326
Conditional Grant to PAF monitoring	2,725	2,623	2,725
<i>Development Revenues</i>	3,000	6,000	5,115
LGMSD (Former LGDP)	3,000	6,000	5,115
<b>Total Revenues</b>	<b>90,431</b>	<b>81,498</b>	<b>93,886</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	87,431	75,448	88,771
Wage	41,326	37,187	34,840
Non Wage	46,105	38,261	53,931
<i>Development Expenditure</i>	3,000	6,000	5,115
Domestic Development	3,000	6,000	5,115
Donor Development		0	0
<b>Total Expenditure</b>	<b>90,431</b>	<b>81,448</b>	<b>93,886</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	41,326	34,840				34,840
221008 Computer Supplies and IT Services	2,000			2,500		2,500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221017 Subscriptions	1,000					0
222003 Information and Communications Technology	3,000					0
227001 Travel Inland	3,057		3,000	0		3,000
<b>Total Cost of Output 148201:</b>	<b>52,383</b>	<b>34,840</b>	<b>5,000</b>	<b>2,500</b>		<b>42,340</b>
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	2,187		3,000			3,000
227001 Travel Inland	18,104		23,280	2,615		25,895
227004 Fuel, Lubricants and Oils	17,757		22,651			22,651
<b>Total Cost of Output 148202:</b>	<b>38,048</b>		<b>48,931</b>	<b>2,615</b>		<b>51,546</b>
<b>Total Cost of Higher LG Services</b>	<b>90,431</b>	<b>34,840</b>	<b>53,931</b>	<b>5,115</b>		<b>93,886</b>
<b>Total Cost of function Internal Audit Services</b>	<b>90,431</b>	<b>34,840</b>	<b>53,931</b>	<b>5,115</b>		<b>93,886</b>
<b>Total Cost of Internal Audit</b>	<b>90,431</b>	<b>34,840</b>	<b>53,931</b>	<b>5,115</b>		<b>93,886</b>

# Vote: 509 Hoima District

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>3 .Land Compesation</b>	<b>7,000</b>	
Kyabasengya and Kigorobyia Hus	7,000	Claimants
<b>4 .Outstanding payments to contractors</b>	<b>23,000</b>	
Mukasa Matovu Bookshop	9,192	DIMP
Future Horizon Bookshop	1,635	DIMP
Finest Quality Enterprises	7,724	DDSP Payments
Eseza Bookshop	4,450	DIMP
<b>Total Arrears</b>	<b>30,000</b>	

**Vote: 509** Hoima District

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