

Vote: 509 Hoima District

Structure of Budget Estimates

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>	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,856,421	1,045,279	2,608,849
2a. Discretionary Government Transfers	3,126,401	2,468,662	3,367,495
2b. Conditional Government Transfers	20,506,230	15,724,319	20,424,663
2c. Other Government Transfers	1,776,239	1,071,891	1,766,189
4. Donor Funding	973,719	708,624	660,119
Total Revenues	28,239,010	21,018,774	28,827,314

Expenditure Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	3,432,727	2,384,386	4,495,450
2 Finance	1,043,148	469,719	632,945
3 Statutory Bodies	770,368	566,445	771,506
4 Production and Marketing	757,920	540,876	760,909
5 Health	4,928,836	3,833,332	5,039,874
6 Education	13,006,349	9,022,825	12,687,850
7a Roads and Engineering	1,416,889	830,862	1,779,595
7b Water	966,375	246,857	755,902
8 Natural Resources	283,571	114,631	297,303
9 Community Based Services	1,078,547	544,073	1,094,110
10 Planning	433,522	287,825	397,945
11 Internal Audit	120,756	71,812	113,926
Grand Total	28,239,010	18,913,643	28,827,314
<i>Wage Rec't:</i>	<i>14,714,606</i>	<i>10,802,836</i>	<i>14,806,341</i>
<i>Non Wage Rec't:</i>	<i>9,152,845</i>	<i>5,897,513</i>	<i>9,715,103</i>
<i>Domestic Dev't</i>	<i>3,397,840</i>	<i>1,506,971</i>	<i>3,645,752</i>
<i>Donor Dev't</i>	<i>973,719</i>	<i>706,323</i>	<i>660,119</i>

Vote: 509 Hoima District

B: Detailed Estimates of Revenue

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,856,421	1,045,279	2,608,849
Local Government Hotel Tax	4,000	300	4,000
Registration of Businesses	6,000	1,400	6,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,492	125	500
Quarry Charges	2,000	240	2,000
Property related Duties/Fees	166,494	10,328	186,494
Park Fees	8,880	4,988	10,500
Other Fees and Charges	85,662	53,519	95,662
Rent & Rates from private entities	156,000	78,000	156,000
Local Service Tax	188,960	127,395	198,960
Other licences	18,720	1,654	38,720
Liquor licences	7,563	3,300	7,563
Land Fees	283,990	162,793	383,990
Inspection Fees	3,000	1,090	3,000
Educational/Instruction related levies	2,000	0	2,000
Business licences	141,820	78,731	215,820
Animal & Crop Husbandry related levies	160,935	67,683	260,935
Market/Gate Charges	578,395	428,653	678,395
Sale of (Produced) Government Properties/assets		0	330,000
Sale of non-produced government Properties/assets	10,000	3,880	10,000
Unspent balances – Locally Raised Revenues	21,200	21,200	
Occupational Permits	3,310	0	13,310
Royalties	5,000	0	5,000
2a. Discretionary Government Transfers	3,126,401	2,468,662	3,367,495
District Unconditional Grant (Wage)	1,435,905	1,076,929	1,435,905
Urban Discretionary Development Equalization Grant	18,469	18,469	45,327
District Unconditional Grant (Non-Wage)	1,044,597	783,448	983,486
District Discretionary Development Equalization Grant	456,904	456,904	671,394
Urban Unconditional Grant (Wage)	127,740	100,823	134,431
Urban Unconditional Grant (Non-Wage)	42,785	32,089	96,952
2b. Conditional Government Transfers	20,506,230	15,724,319	20,424,663
General Public Service Pension Arrears (Budgeting)	281,082	281,082	410,099
Sector Conditional Grant (Non-Wage)	3,815,554	2,460,225	3,557,827
Sector Conditional Grant (Wage)	13,150,961	10,117,156	13,251,890
Support Services Conditional Grant (Non-Wage)	18,000	13,500	18,000
Development Grant	1,231,175	1,231,175	1,042,332
Transitional Development Grant	456,348	456,348	170,638
Pension for Local Governments	1,201,273	900,955	1,302,920
Gratuity for Local Governments	351,838	263,878	579,349
Salary arrears (Budgeting)		0	91,608
2c. Other Government Transfers	1,776,239	1,071,891	1,766,189
DICOSS Project	25,050	0	
Ministry of Health (MOH)	148,093	92,333	163,093
National Medical Stores (NMS)	870,000	598,009	870,000
Youth Livelihood Grant	381,471	303,997	381,471

Vote: 509 Hoima District

UWEP (OPM)	340,073	0	340,073
Support from OPM through MOBA		66,000	
PLE Supervision	11,552	11,552	11,552
4. Donor Funding	973,719	708,624	660,119
UNICEF	743,030	312,490	476,119
Donor Funding		0	64,000
IDI		0	120,000
Unspent balances - donor	30,689	30,689	
GLOBAL Fund	200,000	365,445	
Total Revenues	28,239,010	21,018,774	28,827,314

Vote: 509 Hoima District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,853,821	2,316,713	4,266,683
District Unconditional Grant (Non-Wage)	136,277	100,102	115,686
District Unconditional Grant (Wage)	339,576	408,464	401,652
General Public Service Pension Arrears (Budgeting)	281,082	281,082	410,099
Gratuity for Local Governments	351,838	263,878	579,349
Locally Raised Revenues	161,426	107,817	230,278
Multi-Sectoral Transfers to LLGs	382,349	254,415	1,135,091
Pension for Local Governments	1,201,273	900,955	1,302,920
Salary arrears (Budgeting)		0	91,608
<i>Development Revenues</i>	578,906	477,846	228,767
District Discretionary Development Equalization Grant	17,614	17,614	27,661
Locally Raised Revenues	68,852	8,961	
Multi-Sectoral Transfers to LLGs	62,440	21,271	51,105
Transitional Development Grant	430,000	430,000	150,000
Total Revenues	3,432,727	2,794,559	4,495,450
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,853,821	1,919,281	4,266,683
Wage	383,260	339,070	466,046
Non Wage	2,470,561	1,580,212	3,800,637
<i>Development Expenditure</i>	578,906	465,104	228,767
Domestic Development	578,906	465,104	228,767
Donor Development	0	0	0
Total Expenditure	3,432,727	2,384,386	4,495,450

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
213001 Medical expenses (To employees)	2,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	4,000		3,500			3,500
221001 Advertising and Public Relations	2,000		2,000			2,000
221002 Workshops and Seminars	500		500			500
221007 Books, Periodicals & Newspapers	1,500		1,500			1,500
221008 Computer supplies and Information Technology (IT)	1,500		2,000			2,000
221009 Welfare and Entertainment	16,065		20,065			20,065
221011 Printing, Stationery, Photocopying and Binding	2,412		2,400			2,400
221012 Small Office Equipment	600		600			600

Vote: 509 Hoima District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	2,927		2,000			2,000
221016	IFMS Recurrent costs	30,000		30,000			30,000
221017	Subscriptions	6,000		6,000			6,000
222001	Telecommunications	2,500		3,428			3,428
222002	Postage and Courier	200		200			200
225002	Consultancy Services- Long-term	24,000		31,000			31,000
226001	Insurances	5,000		5,000			5,000
227001	Travel inland	25,170		39,000			39,000
227002	Travel abroad	5,000		5,000			5,000
227004	Fuel, Lubricants and Oils	18,000		25,000			25,000
228002	Maintenance - Vehicles	6,000		10,181			10,181
Total Cost of Output 138101:		155,374		191,374			191,374
Output:138102 Human Resource Management Services							
211101	General Staff Salaries	339,576	401,652				401,652
211103	Allowances	1,000		4,500			4,500
212105	Pension for Local Governments	1,583,111		1,302,920			1,302,920
212107	Gratuity for Local Governments	0		579,349			579,349
221001	Advertising and Public Relations	1,000		1,000			1,000
221002	Workshops and Seminars	1,000					0
221007	Books, Periodicals & Newspapers	0		2,532			2,532
221008	Computer supplies and Information Technology (IT)	3,500		3,500			3,500
221009	Welfare and Entertainment	4,000		4,000			4,000
221012	Small Office Equipment	600		600			600
221017	Subscriptions	1,300					0
222001	Telecommunications	500					0
227001	Travel inland	15,528		15,927			15,927
227004	Fuel, Lubricants and Oils	4,000		4,258			4,258
228002	Maintenance - Vehicles	1,000		2,270			2,270
321608	General Public Service Pension arrears (Budgeting)	281,082		410,099			410,099
321617	Salary Arrears (Budgeting)	0		91,608			91,608
Total Cost of Output 138102:		2,237,196	401,652	2,422,563			2,824,215
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	32,466			21,161		21,161
221003	Staff Training	0			3,000		3,000
221008	Computer supplies and Information Technology (IT)	4,000			3,500		3,500
Total Cost of Output 138103:		36,466			27,661		27,661
Output:138104 Supervision of Sub County programme implementation							
221011	Printing, Stationery, Photocopying and Binding	700					0
222001	Telecommunications	500					0
227001	Travel inland	15,567		16,767			16,767
227004	Fuel, Lubricants and Oils	4,000					0
Total Cost of Output 138104:		20,767		16,767			16,767
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	3,000		3,550			3,550

Vote: 509 Hoima District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals & Newspapers	500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	1,000					0
222001	Telecommunications	500					0
227001	Travel inland	1,550		1,500			1,500
<i>Total Cost of Output 138105:</i>		6,550		6,550			6,550
<i>Output:138106 Office Support services</i>							
222003	Information and communications technology (ICT)	0		6,000			6,000
223004	Guard and Security services	2,300		2,184			2,184
224004	Cleaning and Sanitation	2,700		4,000			4,000
227001	Travel inland	1,184		1,000			1,000
<i>Total Cost of Output 138106:</i>		6,184		13,184			13,184
<i>Output:138107 Registration of Births, Deaths and Marriages</i>							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel inland	500					0
<i>Total Cost of Output 138107:</i>		500		500			500
<i>Output:138108 Assets and Facilities Management</i>							
227001	Travel inland	4,400		1,500			1,500
227004	Fuel, Lubricants and Oils	1,000		1,500			1,500
<i>Total Cost of Output 138108:</i>		5,400		3,000			3,000
<i>Output:138109 Payroll and Human Resource Management Systems</i>							
221008	Computer supplies and Information Technology (IT)	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	13,000		13,000			13,000
223004	Guard and Security services	4,500		5,501			5,501
227001	Travel inland	2,681		4,500			4,500
227004	Fuel, Lubricants and Oils	0		1,681			1,681
<i>Total Cost of Output 138109:</i>		21,181		26,682			26,682
<i>Output:128110 Local Prisons</i>							
223004	Guard and Security services	0		500			500
227001	Travel inland	500					0
<i>Total Cost of Output 128110:</i>		500		500			500
<i>Output:138111 Records Management Services</i>							
211103	Allowances	500					0
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,500		4,000			4,000
221012	Small Office Equipment	400					0
227001	Travel inland	7,784		8,184			8,184
<i>Total Cost of Output 138111:</i>		12,184		13,184			13,184
<i>Output:138113 Procurement Services</i>							
221001	Advertising and Public Relations	13,000		13,000			13,000
221008	Computer supplies and Information Technology (IT)	2,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	5,000		5,500			5,500
227001	Travel inland	12,000		11,000			11,000
227004	Fuel, Lubricants and Oils	3,636		3,136			3,136
<i>Total Cost of Output 138113:</i>		35,636		35,636			35,636
Total Cost of Higher LG Services		2,537,937	401,652	2,729,939	27,661		3,159,253

Vote: 509 Hoima District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
281501	Environment Impact Assessment for Capital Works	10,000					0
312101	Non-Residential Buildings	400,000	0	0	150,000	0	150,000
Total LCIII: Busiisi							150,000
<i>LCII: Kasingo</i>		<i>LCIV: Hoima Municipal Council</i>					
	<i>LCI: District Headquarters</i>	<i>Construction of District HQs, Wing B, Kasingo</i>			<i>Source:Other Transfers from Central Gov</i>		<i>150,000</i>
312104	Other Structures	20,000					0
312202	Machinery and Equipment	20,000					0
Total Cost of Output 138172:		450,000	0	0	150,000	0	150,000
Total Cost of Capital Purchases		450,000	0	0	150,000	0	150,000
Total Cost of function District and Urban Administration		2,987,937	401,652	2,729,939	177,661	0	3,309,253
Total Cost of Administration		2,987,937	401,652	2,729,939	177,661	0	3,309,253

Vote: 509 Hoima District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	861,451	463,658	456,088
District Unconditional Grant (Non-Wage)	126,031	91,214	106,031
District Unconditional Grant (Wage)	132,681	96,332	132,681
Locally Raised Revenues	99,083	60,007	99,083
Multi-Sectoral Transfers to LLGs	503,656	216,105	118,293
<i>Development Revenues</i>	181,698	7,475	176,856
Locally Raised Revenues	165,000	0	172,000
Multi-Sectoral Transfers to LLGs	16,698	7,475	4,856
Total Revenues	1,043,148	471,133	632,945
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	861,451	462,244	456,088
Wage	160,155	116,736	164,119
Non Wage	701,296	345,508	291,969
<i>Development Expenditure</i>	181,698	7,475	176,856
Domestic Development	181,698	7,475	176,856
Donor Development	0	0	0
Total Expenditure	1,043,148	469,719	632,945

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	132,681	132,681				132,681
211103 Allowances	10,000	0	10,000			10,000
221001 Advertising and Public Relations	1,320		520			520
221002 Workshops and Seminars	2,000		8,000			8,000
221003 Staff Training	0		5,000			5,000
221008 Computer supplies and Information Technology (IT)	10,188		13,838			13,838
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	14,060		14,060			14,060
221012 Small Office Equipment	1,200		1,000			1,000
221014 Bank Charges and other Bank related costs	1,500		1,000			1,000
222001 Telecommunications	250		250			250
227001 Travel inland	16,040		16,540			16,540
227004 Fuel, Lubricants and Oils	15,000		15,000			15,000
228002 Maintenance - Vehicles	7,000		5,000			5,000
228004 Maintenance – Other	0		2,000			2,000
Total Cost of Output 148101:	211,239	132,681	93,208			225,889

Vote: 509 Hoima District

Workplan 2: Finance

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148102 Revenue Management and Collection Services							
221001 Advertising and Public Relations	1,100			500			500
221002 Workshops and Seminars	15,000			9,400			9,400
221008 Computer supplies and Information Technology (IT)	2,000			1,500			1,500
221009 Welfare and Entertainment	1,000			5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	3,000			3,500			3,500
221012 Small Office Equipment	1,100			500			500
222001 Telecommunications	1,364			1,364			1,364
222003 Information and communications technology (ICT)	2,000			2,000			2,000
227001 Travel inland	15,200			15,200			15,200
227004 Fuel, Lubricants and Oils	10,000			5,000			5,000
228002 Maintenance - Vehicles	1,300			7,500			7,500
Total Cost of Output 148102:	53,064			51,464			51,464
Output:148103 Budgeting and Planning Services							
221002 Workshops and Seminars	2,000			1,000			1,000
221008 Computer supplies and Information Technology (IT)	2,000			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	6,000			6,000			6,000
227001 Travel inland	7,500			7,500			7,500
227004 Fuel, Lubricants and Oils	4,610			5,610			5,610
Total Cost of Output 148103:	22,110			22,110			22,110
Output:148104 LG Expenditure management Services							
221003 Staff Training	2,500			530			530
221008 Computer supplies and Information Technology (IT)	500			500			500
221011 Printing, Stationery, Photocopying and Binding	1,500			1,500			1,500
227001 Travel inland	5,300			5,300			5,300
Total Cost of Output 148104:	9,800			7,830			7,830
Output:148105 LG Accounting Services							
221002 Workshops and Seminars	3,000			3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	800			800			800
221017 Subscriptions	2,500			2,500			2,500
222001 Telecommunications	602			602			602
227001 Travel inland	22,200			22,200			22,200
227002 Travel abroad	1,400			1,400			1,400
Total Cost of Output 148105:	30,502			30,502			30,502
Output:148106 Integrated Financial Management System							
221002 Workshops and Seminars	1,500						0
221003 Staff Training	1,000						0
221008 Computer supplies and Information Technology (IT)	1,000						0
221009 Welfare and Entertainment	2,000						0
221011 Printing, Stationery, Photocopying and Binding	2,000						0
221012 Small Office Equipment	1,000						0
221014 Bank Charges and other Bank related costs	1,000						0
222001 Telecommunications	1,000						0
227001 Travel inland	3,580						0

Vote: 509 Hoima District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		1,000					0
228003 Maintenance – Machinery, Equipment & Furniture		5,000					0
	<i>Total Cost of Output 148106:</i>	20,080					0
<i>Output:148107 Sector Capacity Development</i>							
221002 Workshops and Seminars		6,000					0
221003 Staff Training		5,000					0
	<i>Total Cost of Output 148107:</i>	11,000					0
	Total Cost of Higher LG Services	357,795	132,681	205,114			337,795
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148172 Administrative Capital</i>							
312201 Transport Equipment		165,000	0	0	172,000	0	172,000
Total LCIII: Busisi							172,000
<i>LCII: Kasingo</i>	<i>LCI: Finance Office</i>						
							<i>Outstanding obligation for 4 WD DC Pick Up to Toyo Source:Locally Raised Revenues</i>
	<i>Total Cost of Output 148172:</i>	165,000	0	0	172,000	0	172,000
	Total Cost of Capital Purchases	165,000	0	0	172,000	0	172,000
	Total Cost of function Financial Management and Accountability(LG)	522,795	132,681	205,114	172,000	0	509,795
Total Cost of Finance		522,795	132,681	205,114	172,000	0	509,795

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	764,313	566,911	743,151
District Unconditional Grant (Non-Wage)	256,468	188,983	226,413
District Unconditional Grant (Wage)	223,728	103,660	223,728
Locally Raised Revenues	134,534	166,953	276,034
Multi-Sectoral Transfers to LLGs	149,582	107,315	16,976
<i>Development Revenues</i>	6,055	2,400	28,355
Locally Raised Revenues	2,855	0	26,355
Multi-Sectoral Transfers to LLGs	3,200	2,400	2,000
Total Revenues	770,368	569,311	771,506
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	764,313	564,845	743,151
Wage	231,990	107,790	223,728
Non Wage	532,323	457,055	519,423
<i>Development Expenditure</i>	6,055	1,600	28,355
Domestic Development	6,055	1,600	28,355
Donor Development	0	0	0
Total Expenditure	770,368	566,445	771,506

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
221002 Workshops and Seminars	0		71,823			71,823
221003 Staff Training	0		34,000			34,000
221008 Computer supplies and Information Technology (IT)	1,500		1,500			1,500
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
221012 Small Office Equipment	100		100			100
222001 Telecommunications	1,000		1,000			1,000
222002 Postage and Courier	50		50			50
227001 Travel inland	35,806		16,316			16,316
227004 Fuel, Lubricants and Oils	100		100			100
228002 Maintenance - Vehicles	6,000		6,000			6,000
228004 Maintenance – Other	500		500			500
Total Cost of Output 138201:	47,756		134,089			134,089
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,558		4,558			4,558
Total Cost of Output 138202:	4,558		4,558			4,558

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,200	24,200				24,200
221001	Advertising and Public Relations	3,600		3,600			3,600
221004	Recruitment Expenses	27,436		27,436			27,436
221005	Hire of Venue (chairs, projector, etc)	600		600			600
221007	Books, Periodicals & Newspapers	1,600		1,600			1,600
221008	Computer supplies and Information Technology (IT)	2,400		2,400			2,400
221009	Welfare and Entertainment	300		300			300
221010	Special Meals and Drinks	480		480			480
221011	Printing, Stationery, Photocopying and Binding	1,400		1,400			1,400
221012	Small Office Equipment	400		400			400
221020	IPPS Recurrent Costs	0		1,200			1,200
222001	Telecommunications	1,200					0
222002	Postage and Courier	50		50			50
223005	Electricity	480		480			480
227001	Travel inland	5,100		5,100			5,100
228003	Maintenance – Machinery, Equipment & Furniture	600		600			600
	Total Cost of Output 138203:	69,846	24,200	45,646			69,846
Output:138204 LG Land management services							
211103	Allowances	5,000		5,000			5,000
221001	Advertising and Public Relations	300		300			300
221007	Books, Periodicals & Newspapers	200		200			200
221008	Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009	Welfare and Entertainment	540		540			540
221011	Printing, Stationery, Photocopying and Binding	1,714		1,714			1,714
221012	Small Office Equipment	50		50			50
221014	Bank Charges and other Bank related costs	70		70			70
222002	Postage and Courier	100		100			100
227001	Travel inland	14,296		14,296			14,296
227004	Fuel, Lubricants and Oils	50		50			50
228003	Maintenance – Machinery, Equipment & Furniture	400		400			400
	Total Cost of Output 138204:	24,720		24,720			24,720
Output:138205 LG Financial Accountability							
211103	Allowances	15,000		15,000			15,000
221011	Printing, Stationery, Photocopying and Binding	614		614			614
	Total Cost of Output 138205:	15,614		15,614			15,614
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	199,528	199,528				199,528
211103	Allowances	15,000		61,400			61,400
221002	Workshops and Seminars	37,323					0
227001	Travel inland	155,385		173,320			173,320
	Total Cost of Output 138206:	407,236	199,528	234,720			434,248
Output:138207 Standing Committees Services							
211103	Allowances	13,800		12,500			12,500

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	31,200		30,600			30,600	
<i>Total Cost of Output 138207:</i>		45,000		43,100			43,100	
Total Cost of Higher LG Services		614,730	223,728	502,447			726,175	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138272 Administrative Capital								
312203	Furniture & Fixtures	2,855	0	0	26,355	0	26,355	
Total LCIII: Busiisi		LCIV: Hoima Municipal Council						21,355
LCII: Kasingo	LCI: District Chairperson and Clerk	<i>Procurement of furniture for Chairman's office.</i>			Source:Locally Raised Revenues		10,355	
LCII: Kasingo	LCI: Not Specified	<i>Procurement of Book shelves for DLB.</i>			Source:Locally Raised Revenues		3,000	
LCII: Kasingo	LCI: Not Specified	<i>Procurement of 4 laptops</i>			Source:Locally Raised Revenues		8,000	
Total LCIII: Kahoora		LCIV: Hoima Municipal Council					5,000	
LCII: Central	LCI: Not Specified	<i>Procurement of Book shelves for DLB.</i>			Source:Locally Raised Revenues		3,000	
LCII: Central	LCI: Not Specified	<i>Procurement of a desktop and accessories for DSC</i>			Source:Locally Raised Revenues		2,000	
<i>Total Cost of Output 138272:</i>		2,855	0	0	26,355	0	26,355	
Total Cost of Capital Purchases		2,855	0	0	26,355	0	26,355	
Total Cost of function Local Statutory Bodies		617,585	223,728	502,447	26,355	0	752,530	
Total Cost of Statutory Bodies		617,585	223,728	502,447	26,355	0	752,530	

Vote: 509 Hoima District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	654,577	446,744	619,768
District Unconditional Grant (Non-Wage)	5,657	4,243	5,657
District Unconditional Grant (Wage)	108,945	57,272	108,945
Locally Raised Revenues	28,053	32,840	28,053
Multi-Sectoral Transfers to LLGs	36,820	14,850	30,898
Other Transfers from Central Government	25,050	0	
Sector Conditional Grant (Non-Wage)	96,707	72,530	92,871
Sector Conditional Grant (Wage)	353,345	265,009	353,345
<i>Development Revenues</i>	103,343	162,343	141,140
Development Grant	96,343	96,343	94,694
District Discretionary Development Equalization Grant		0	13,831
Multi-Sectoral Transfers to LLGs	7,000	0	32,615
Other Transfers from Central Government		66,000	
Total Revenues	757,920	609,088	760,909
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	654,577	432,974	619,768
Wage	462,290	322,281	462,290
Non Wage	192,287	110,693	157,479
<i>Development Expenditure</i>	103,343	107,902	141,140
Domestic Development	103,343	107,902	141,140
Donor Development	0	0	0
Total Expenditure	757,920	540,876	760,909

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
264102 Contributions to Autonomous Institutions (Wage Subventions)	15,552					0
<i>Total Cost of Output 018151:</i>	<i>15,552</i>					<i>0</i>
<i>Total Cost of Lower Local Services</i>	<i>15,552</i>					<i>0</i>
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	353,345	353,345				353,345
227001 Travel inland	7,776		15,885			15,885
227004 Fuel, Lubricants and Oils	7,776		29,115			29,115
<i>Total Cost of Output 018101:</i>	<i>368,897</i>	<i>353,345</i>	<i>45,000</i>			<i>398,345</i>
<i>Total Cost of Higher LG Services</i>	<i>368,897</i>	<i>353,345</i>	<i>45,000</i>			<i>398,345</i>
<i>Total Cost of function Agricultural Extension Services</i>	<i>384,449</i>	<i>353,345</i>	<i>45,000</i>			<i>398,345</i>

LG Function 0182 District Production Services

Vote: 509 Hoima District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	108,945	99,363				99,363
221002	Workshops and Seminars	4,000		5,000			5,000
221003	Staff Training	5,000					0
221008	Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009	Welfare and Entertainment	2,000		1,000			1,000
221010	Special Meals and Drinks	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,500			2,500
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	1,000		0			0
222001	Telecommunications	1,000					0
224006	Agricultural Supplies	0			14,972		14,972
227001	Travel inland	6,000		5,720			5,720
227004	Fuel, Lubricants and Oils	8,601		9,000			9,000
228002	Maintenance - Vehicles	8,000		3,000			3,000
Total Cost of Output 018201:		149,045	99,363	31,220	14,972		145,554
Output:018202 Crop disease control and marketing							
221002	Workshops and Seminars	1,500		1,000			1,000
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,050		500			500
224001	Medical and Agricultural supplies	0			20,553		20,553
224006	Agricultural Supplies	18,000					0
227001	Travel inland	2,000		1,500			1,500
227004	Fuel, Lubricants and Oils	3,000		2,000			2,000
Total Cost of Output 018202:		25,550		6,000	20,553		26,553
Output:018203 Farmer Institution Development							
221002	Workshops and Seminars	6,000					0
Total Cost of Output 018203:		6,000					0
Output:018204 Livestock Health and Marketing							
221002	Workshops and Seminars	1,500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
224001	Medical and Agricultural supplies	18,000		0			0
227001	Travel inland	2,050		2,000			2,000
227004	Fuel, Lubricants and Oils	3,000		2,500			2,500
Total Cost of Output 018204:		25,550		6,000			6,000
Output:018205 Fisheries regulation							
221002	Workshops and Seminars	1,500		1,000			1,000
221003	Staff Training	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
224001	Medical and Agricultural supplies	18,000			25,000		25,000
227001	Travel inland	2,050		1,500			1,500
227004	Fuel, Lubricants and Oils	3,000		2,000			2,000
Total Cost of Output 018205:		25,550		6,000	25,000		31,000
Output:018206 Vermin control services							

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	1,000		500			500
221008	Computer supplies and Information Technology (IT)	0		300			300
224001	Medical and Agricultural supplies	4,000					0
227001	Travel inland	500		500			500
227004	Fuel, Lubricants and Oils	1,000		700			700
Total Cost of Output 018206:		6,500		2,000			2,000
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002	Workshops and Seminars	1,000		0			0
221008	Computer supplies and Information Technology (IT)	0		500			500
224001	Medical and Agricultural supplies	14,000			18,000		18,000
227001	Travel inland	2,050		1,000			1,000
227004	Fuel, Lubricants and Oils	2,000		1,000			1,000
Total Cost of Output 018207:		19,050		2,500	18,000		20,500
Output:018208 Sector Capacity Development							
221003	Staff Training	18,343					0
Total Cost of Output 018208:		18,343					0
Total Cost of Higher LG Services		275,589	99,363	53,720	78,525		231,607
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Administrative Capital							
312202	Machinery and Equipment	0	0	0	6,000	0	6,000
Total LCIII: Busiisi							6,000
LCII: Kasingo		LCI: Not Specified		Procure 3 laptops for Secretary, Chairpman Productio		Source:Sector Conditional Grant (Non-W	
Total Cost of Output 018272:		0	0	0	6,000	0	6,000
Output:018282 Slaughter slab construction							
312104	Other Structures	0	0	0	24,000	0	24,000
Total LCIII: Busiisi							24,000
LCII: Kasingo		LCI: District HQs, Kasingo		Completion of Pig Slaughter slab		Source:Sector Conditional Grant (Non-W	
Total Cost of Output 018282:		0	0	0	24,000	0	24,000
Total Cost of Capital Purchases		0	0	0	30,000	0	30,000
Total Cost of function District Production Services		275,589	99,363	53,720	108,525	0	261,607

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	0	9,582				9,582
221002	Workshops and Seminars	1,500					0
221008	Computer supplies and Information Technology (IT)	0		500			500
221011	Printing, Stationery, Photocopying and Binding	300		500			500
222001	Telecommunications	262					0
227001	Travel inland	2,000		1,500			1,500
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 018301:		6,062	9,582	4,500			14,082
Output:018302 Enterprise Development Services							
221002	Workshops and Seminars	1,500		500			500
221008	Computer supplies and Information Technology (IT)	200					0

Vote: 509 Hoima District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	500		500			500
222001 Telecommunications	300					0
227001 Travel inland	2,000		1,000			1,000
227004 Fuel, Lubricants and Oils	2,500		1,500			1,500
<i>Total Cost of Output 018302:</i>	7,000		3,500			3,500
Output:018303 Market Linkage Services						
221002 Workshops and Seminars	1,500					0
221008 Computer supplies and Information Technology (IT)	200		500			500
221011 Printing, Stationery, Photocopying and Binding	200		500			500
222001 Telecommunications	300					0
227001 Travel inland	1,800		1,000			1,000
227004 Fuel, Lubricants and Oils	2,000		1,500			1,500
<i>Total Cost of Output 018303:</i>	6,000		3,500			3,500
Output:018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	2,500		500			500
221008 Computer supplies and Information Technology (IT)	500		500			500
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	0		500			500
222001 Telecommunications	500					0
227001 Travel inland	2,500		1,500			1,500
227004 Fuel, Lubricants and Oils	3,500		1,000			1,000
<i>Total Cost of Output 018304:</i>	10,000		4,500			4,500
Output:018305 Tourism Promotional Services						
221002 Workshops and Seminars	1,500		1,000			1,000
221008 Computer supplies and Information Technology (IT)	400					0
221011 Printing, Stationery, Photocopying and Binding	300					0
222001 Telecommunications	300					0
227001 Travel inland	0		1,000			1,000
227002 Travel abroad	1,000					0
227004 Fuel, Lubricants and Oils	1,500		1,500			1,500
<i>Total Cost of Output 018305:</i>	5,000		3,500			3,500
Output:018306 Industrial Development Services						
221002 Workshops and Seminars	3,000		500			500
221008 Computer supplies and Information Technology (IT)	200		500			500
221011 Printing, Stationery, Photocopying and Binding	100		500			500
222001 Telecommunications	200					0
227001 Travel inland	2,500		1,500			1,500
227004 Fuel, Lubricants and Oils	3,000		1,861			1,861
<i>Total Cost of Output 018306:</i>	9,000		4,861			4,861
Output:018307 Tourism Development						
221008 Computer supplies and Information Technology (IT)	100					0
221011 Printing, Stationery, Photocopying and Binding	200					0
222001 Telecommunications	100					0
227001 Travel inland	1,200					0

Vote: 509 Hoima District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	1,400					0
<i>Total Cost of Output 018307:</i>		3,000					0
<i>Output:018308 Sector Capacity Development</i>							
221003	Staff Training	3,000					0
<i>Total Cost of Output 018308:</i>		3,000					0
<i>Output:018309 Sector Management and Monitoring</i>							
221002	Workshops and Seminars	0		500			500
221008	Computer supplies and Information Technology (IT)	200		500			500
221011	Printing, Stationery, Photocopying and Binding	200					0
222001	Telecommunications	100					0
227001	Travel inland	600		1,000			1,000
227004	Fuel, Lubricants and Oils	900		1,500			1,500
<i>Total Cost of Output 018309:</i>		2,000		3,500			3,500
<i>Output:018310 Operation and Maintenance of Local Economic Infrastructure</i>							
227001	Travel inland	300					0
227004	Fuel, Lubricants and Oils	700					0
228003	Maintenance – Machinery, Equipment & Furniture	2,000					0
<i>Total Cost of Output 018310:</i>		3,000					0
Total Cost of Higher LG Services		54,062	9,582	27,861			37,443
Total Cost of function District Commercial Services		54,062	9,582	27,861			37,443
Total Cost of Production and Marketing		714,100	462,290	126,581	108,525	0	697,395

Vote: 509 Hoima District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,355,160	3,202,672	4,340,218
District Unconditional Grant (Non-Wage)		2,183	
District Unconditional Grant (Wage)	62,077	0	
Locally Raised Revenues	4,365	873	
Multi-Sectoral Transfers to LLGs	67,877	12,780	32,321
Other Transfers from Central Government	870,000	598,009	870,000
Sector Conditional Grant (Non-Wage)	329,334	247,001	315,461
Sector Conditional Grant (Wage)	3,021,507	2,341,827	3,122,436
<i>Development Revenues</i>	573,676	702,777	699,656
District Discretionary Development Equalization Grant	40,547	27,029	40,547
Donor Funding	358,430	583,415	471,430
Multi-Sectoral Transfers to LLGs	26,606	0	24,586
Other Transfers from Central Government	148,093	92,333	163,093
Total Revenues	4,928,836	3,905,449	5,039,874
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,355,160	3,130,557	4,340,218
Wage	3,094,145	2,274,004	3,122,436
Non Wage	1,261,015	856,553	1,217,782
<i>Development Expenditure</i>	573,676	702,775	699,656
Domestic Development	215,246	119,361	228,226
Donor Development	358,430	583,414	471,430
Total Expenditure	4,928,836	3,833,332	5,039,874

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	17,404					0
Total Cost of Output 088153:						
	17,404					0
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	3,278,845	3,122,436	315,461	0	0	3,437,897
Total LCIII: Buhaniika						126,658
LCII: Butema	LCI: Butema Town Board	Butema HC III		Source:Sector Conditional Grant (Non-W		126,658
Total LCIII: Buseruka						266,294
LCII: Kabaale	LCI: Kabaale trading centre	Kabaale HC III		Source:Sector Conditional Grant (Non-W		90,445
LCII: Nyakabingo	LCI: Buseruka Trading Centre	Buseruka HC III		Source:Sector Conditional Grant (Non-W		124,552
LCII: Toonya	LCI: Toonya LC I	Toonya HC III		Source:Sector Conditional Grant (Non-W		51,298
Total LCIII: Kigoroonya						103,004
LCII: Kapaapi	LCI: Kapaapi Trading centre	Kapaapi HC III		Source:Sector Conditional Grant (Non-W		77,114
LCII: Kibiro	LCI: Kibiro LC I	Kibiro HC III		Source:Sector Conditional Grant (Non-W		25,890

Vote: 509 Hoima District

Workplan 5: Health

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Kigorobya Town Council		LCIV: Bugahya					400,655
LCII: South East	LCI: Kigorobya town council	Kigorobya HC IV	Source:Sector Conditional Grant (Non-W				400,655
Total LCIII: Kitoba		LCIV: Bugahya					204,301
LCII: Birungu	LCI: Kiseke LC I	Kiseke HC II	Source:Sector Conditional Grant (Non-W				24,284
LCII: Bulyango	LCI: MBARAARA LC I	Mbarara HC II	Source:Sector Conditional Grant (Non-W				24,242
LCII: Kiragura	LCI: Bwendero LC I	Dwooli HC III	Source:Sector Conditional Grant (Non-W				128,603
LCII: Kiryangobe	LCI: KYABASENGYA LC I	Kyabasengya HC II	Source:Sector Conditional Grant (Non-W				27,173
Total LCIII: Kyabigambire		LCIV: Bugahya					306,917
LCII: Bulindi	LCI: Kibaire LC I	Kibaire HC II	Source:Sector Conditional Grant (Non-W				24,128
LCII: Buraru	LCI: Buraru - Kisagara LC I	Buraru HC III	Source:Sector Conditional Grant (Non-W				121,563
LCII: Kibugubya	LCI: KYABIGAMBIRE TRADING C	Mparangansi HC III	Source:Sector Conditional Grant (Non-W				99,130
LCII: Kibugubya	LCI: Kasomoro LC I	Kasomoro HC II	Source:Sector Conditional Grant (Non-W				31,468
LCII: Kisabagwa	LCI: Kisabagwa LC I	Kisabagwa HC II	Source:Sector Conditional Grant (Non-W				30,628
Total LCIII: Bugambe		LCIV: Buhaguzi					201,199
LCII: Ruguse	LCI: Bujugu LC I	Bujugu HC III	Source:Sector Conditional Grant (Non-W				91,811
LCII: Ruguse	LCI: Not Specified	Bugambe HC III	Source:Sector Conditional Grant (Non-W				109,388
Total LCIII: Buhimba		LCIV: Buhaguzi					398,522
LCII: Kinogozzi	LCI: KINOGOZI TRADING CENTR	Lucy Bisereko HC III	Source:Sector Conditional Grant (Non-W				72,588
LCII: Kyabatalya	LCI: MUHUIJU TRADING CENTRE	Muhwiji HC III	Source:Sector Conditional Grant (Non-W				64,382
LCII: Kyabatalya	LCI: Buhimba Town Board	Buhimba HC III	Source:Sector Conditional Grant (Non-W				123,865
LCII: Musajjamukuru East	LCI: Bujalya LC I	Bujalya HC III	Source:Sector Conditional Grant (Non-W				66,382
LCII: Musajjamukuru West	LCI: Kisiha LC I	Kisiha HC II	Source:Sector Conditional Grant (Non-W				30,792
LCII: Ruhunga	LCI: Kitoole LC I	Kitoole HC II	Source:Sector Conditional Grant (Non-W				40,512
Total LCIII: Kabwoya		LCIV: Buhaguzi					392,860
LCII: Bubogo	LCI: Kabwoya Trading centre	Kabwoya HC III	Source:Sector Conditional Grant (Non-W				131,746
LCII: Kaseeta	LCI: Kaseeta trading centre	Kaseeta HC III	Source:Sector Conditional Grant (Non-W				109,718
LCII: Nkondo	LCI: Sebigoro Landing site	Sebigoro HC III	Source:Sector Conditional Grant (Non-W				86,235
LCII: Nkondo	LCI: KYIHORO LC I	Kyehoro HC III	Source:Sector Conditional Grant (Non-W				65,162
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					525,348
LCII: Bulimya	LCI: MUKABARA LC I	Mukabara HC III	Source:Sector Conditional Grant (Non-W				93,806
LCII: Bulimya	LCI: Kikuube Lc I	Kikuube HC IV	Source:Sector Conditional Grant (Non-W				362,712
LCII: Kidoma	LCI: Kidoma LC I	Wambabya HC III	Source:Sector Conditional Grant (Non-W				44,590
LCII: Munteme	LCI: Kicompyo LC I	Kicompyo HC II	Source:Sector Conditional Grant (Non-W				24,240
Total LCIII: Kyangwali		LCIV: Buhaguzi					425,083
LCII: Buhuka	LCI: Buhuka Landing site	Buhuka HC III	Source:Sector Conditional Grant (Non-W				63,449
LCII: Butoole	LCI: Nsozi LC I	Nsozi HC III	Source:Sector Conditional Grant (Non-W				97,361
LCII: Kasonga	LCI: Kasonga LC I	Kasonga HC II	Source:Sector Conditional Grant (Non-W				30,210
LCII: Kyangwali	LCI: KITUTI LC I	Kyangwali HC IV	Source:Sector Conditional Grant (Non-W				234,063
Total LCIII: Not Specified		LCIV: Not Specified					87,056
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified				87,056
Total Cost of Output 088154:		3,278,845	3,122,436	315,461	0	0	3,437,897
Total Cost of Lower Local Services		3,296,249	3,122,436	315,461	0	0	3,437,897
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	62,077					0
Total Cost of Output 088101:		62,077					0
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	870,000		870,000			870,000
Total Cost of Output 088104:		870,000		870,000			870,000

Vote: 509 Hoima District

Workplan 5: Health

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		932,077		870,000			870,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital							
312203	Furniture & Fixtures	0	0	0	7,200	0	7,200
Total LCIII: Busiisi		LCIV: Hoima Municipal Council					7,200
LCII: Kasingo	LCI: Not Specified	Office chair, Desk, 3 chairs and conference table with			Source:District Discretionary Developme		4,000
LCII: Kasingo	LCI: Not Specified	Filling cabinet			Source:District Discretionary Developme		3,200
Total Cost of Output 088175:		0	0	0	7,200	0	7,200
Output:088180 Health Centre Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	33,347	0	33,347
Total LCIII: Kabwoya		LCIV: Bugahya					3,000
LCII: Nkondo	LCI: Not Specified	Fumigation of Kabaale HC III 2 times in a year			Source:Transitional Development Grant		3,000
Total LCIII: Kyabigambire		LCIV: Bugahya					4,300
LCII: Bururu	LCI: Not Specified	Fumigation of Bururu HC III 2 times in a year			Source:Transitional Development Grant		3,000
LCII: Bururu	LCI: Not Specified	Put 10 translucent Iron sheets Bururu HC III			Source:Transitional Development Grant		1,000
LCII: Bururu	LCI: Not Specified	Installation of ventilatora at Bururu HC III			Source:Transitional Development Grant		300
Total LCIII: Kabwoya		LCIV: Buhaguzi					8,300
LCII: Kaseeta	LCI: Not Specified	Renovation of Kaseeta HC III			Source:Transitional Development Grant		4,000
LCII: Nkondo	LCI: Not Specified	Installation of ventilators at Kyehoro HC III			Source:Transitional Development Grant		300
LCII: Nkondo	LCI: Not Specified	Fumigation of Kyehoro HC III 2 tunes in a year			Source:Transitional Development Grant		3,000
LCII: Nkondo	LCI: Not Specified	Put 10 translucent Iron sheets Kyehoro HC III			Source:Transitional Development Grant		1,000
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					4,300
LCII: Bulimya	LCI: Not Specified	Fumigation of Mukabara HC III 2 times in a year			Source:Transitional Development Grant		3,000
LCII: Bulimya	LCI: Not Specified	Installation of ventilators at Mukabara HC III			Source:Transitional Development Grant		300
LCII: Bulimya	LCI: Not Specified	Put 10 translucent Iron sheets Mukabara HC III			Source:Transitional Development Grant		1,000
Total LCIII: Kyangwali		LCIV: Buhaguzi					9,147
LCII: Kyangwali	LCI: Not Specified	Fumigation of Buhuka HC III 2 times in a year			Source:Transitional Development Grant		3,000
LCII: Kyangwali	LCI: Not Specified	Installation of ventilators at Buhuka HC III			Source:Transitional Development Grant		300
LCII: Kyangwali	LCI: Not Specified	Put 10 translucent Iron sheets Buhuka HC III			Source:Transitional Development Grant		1,000
LCII: Kyangwali	LCI: Not Specified	Renovation of Buhuka HC III			Source:Transitional Development Grant		4,847
Total LCIII: Kigorobya		LCIV: Kigorobya					4,300
LCII: Kibiro	LCI: Not Specified	Fumigation of Kibiro Hc III 2 times in a year			Source:Transitional Development Grant		3,000
LCII: Kibiro	LCI: Not Specified	Put 10 translucent Iron sheets Kibiro HC III			Source:Transitional Development Grant		1,000
LCII: Kibiro	LCI: Not Specified	Installation of ventilators at Kibiro HC III			Source:Transitional Development Grant		300
Total Cost of Output 088180:		0	0	0	33,347	0	33,347
Output:088181 Staff Houses Construction and Rehabilitation							
281503	Engineering and Design Studies & Plans for capital works	300					0
281504	Monitoring, Supervision & Appraisal of capital works	800					0
312102	Residential Buildings	39,447	0	0	15,000	0	15,000
Total LCIII: Buseruka		LCIV: Bugahya					15,000
LCII: Toonya	LCI: Toonya 1	Outstanding obligation to Sandeson Construction Co f			Source:Other Transfers from Central Gov		15,000
Total Cost of Output 088181:		40,547	0	0	15,000	0	15,000
Total Cost of Capital Purchases		40,547	0	0	55,547	0	55,547
Total Cost of function Primary Healthcare		4,268,873	3,122,436	1,185,461	55,547	0	4,363,444

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:088301 Healthcare Management Services

Vote: 509 Hoima District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations	5,000			1,000		1,000
221002 Workshops and Seminars	257,801				331,430	331,430
221003 Staff Training	10,000			3,000		3,000
221005 Hire of Venue (chairs, projector, etc)	600					0
221008 Computer supplies and Information Technology (IT)	1,500			8,000		8,000
221009 Welfare and Entertainment	1,200			500		500
221011 Printing, Stationery, Photocopying and Binding	7,999			3,000		3,000
221012 Small Office Equipment	3,000			400		400
221014 Bank Charges and other Bank related costs	2,450					0
222001 Telecommunications	1,200			600		600
222002 Postage and Courier	400			100		100
223005 Electricity	3,000					0
224004 Cleaning and Sanitation	1,200			150		150
227001 Travel inland	204,630			100,000	140,000	240,000
227004 Fuel, Lubricants and Oils	55,000			21,343		21,343
228002 Maintenance - Vehicles	10,500			10,000		10,000
<i>Total Cost of Output 088301:</i>	565,480			148,093	471,430	619,523
Total Cost of Higher LG Services	565,480			148,093	471,430	619,523
Total Cost of function Health Management and Supervision	565,480			148,093	471,430	619,523
Total Cost of Health	4,834,353	3,122,436	1,185,461	203,640	471,430	4,982,967

Vote: 509 Hoima District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,204,081	9,044,511	12,013,722
District Unconditional Grant (Wage)	85,892	57,618	85,892
Locally Raised Revenues	24,676	7,468	64,676
Multi-Sectoral Transfers to LLGs	40,438	0	17,766
Other Transfers from Central Government	11,552	11,552	11,552
Sector Conditional Grant (Non-Wage)	2,265,415	1,457,554	2,057,728
Sector Conditional Grant (Wage)	9,776,109	7,510,320	9,776,109
<i>Development Revenues</i>	802,268	416,778	674,128
Development Grant	416,778	416,778	399,837
Donor Funding	320,000	0	0
Locally Raised Revenues	0	0	172,000
Multi-Sectoral Transfers to LLGs	65,490	0	102,291
Total Revenues	13,006,349	9,461,289	12,687,850
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,204,081	8,960,772	12,013,722
Wage	9,862,000	7,322,680	9,862,000
Non Wage	2,342,081	1,638,092	2,151,722
<i>Development Expenditure</i>	802,268	62,054	674,128
Domestic Development	482,268	62,054	674,128
Donor Development	320,000	0	0
Total Expenditure	13,006,349	9,022,825	12,687,850

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other govt. units (Current)	8,903,132	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	0	8,034,000	0	0	0	8,034,000
Total LCIII: Buhanika						388,498
LCIV: Bugahya						
LCII: Butema	LCI: Katereiga	Katereiga Primary School		Source:Sector Conditional Grant (Wage)		53,514
LCII: Butema	LCI: Butema	Butema COU Primary School		Source:Sector Conditional Grant (Wage)		61,754
LCII: Butema	LCI: Butema	Butema BCS Primary School		Source:Sector Conditional Grant (Wage)		56,989
LCII: Kitoonya	LCI: Kaburamuro	Kaburamuro Primary School		Source:Sector Conditional Grant (Wage)		59,504
LCII: Kitoonya	LCI: Kifumura	Kifumura Primary School		Source:Sector Conditional Grant (Wage)		50,127
LCII: Kitoonya	LCI: Kitoonya	Kitoonya primary School		Source:Sector Conditional Grant (Wage)		53,702
LCII: Kitoonya	LCI: Kyohairwe	Kyohairwe Primary School		Source:Sector Conditional Grant (Wage)		52,908
Total LCIII: Buseruka						516,208
LCIV: Bugahya						
LCII: Kabaale	LCI: Nyamasog	Nyamasoga Primary School		Source:Sector Conditional Grant (Wage)		55,649
LCII: Kabaale	LCI: Kabale	Kabaale Public Primary School		Source:Sector Conditional Grant (Wage)		94,907
LCII: Kabaale	LCI: Nyahaira	Nyahaira Primary School		Source:Sector Conditional Grant (Wage)		15,360

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kabaale	LCI: Kigaaga	Kigaaga Primary School			Source:Sector Conditional Grant (Wage)		49,998
LCII: Kabaale	LCI: Kyapaloni	Kyapaloni Primary School			Source:Sector Conditional Grant (Wage)		16,325
LCII: Nyakabingo	LCI: Buseruka	Buseruka Primary School			Source:Sector Conditional Grant (Wage)		93,957
LCII: Nyakabingo	LCI: Kasenyi lyato	Kasenyi Lyato Primary School			Source:Sector Conditional Grant (Wage)		57,871
LCII: Toonya	LCI: Mbegu	Mbegu Primary School			Source:Sector Conditional Grant (Wage)		17,767
LCII: Toonya	LCI: Kaiso	Kaiso Primary School			Source:Sector Conditional Grant (Wage)		56,087
LCII: Toonya	LCI: Toonya	Toonya Primary School			Source:Sector Conditional Grant (Wage)		58,287
Total LCIII: Kigorobya				LCIV: Bugahya			848,937
LCII: Bwika	LCI: Hanga	Kitemba COU Primary School			Source:Sector Conditional Grant (Wage)		55,078
LCII: Bwika	LCI: Buhirigi	Buhirigi Primary School			Source:Sector Conditional Grant (Wage)		85,190
LCII: Bwika	LCI: Bombo	Iguru I Primary School			Source:Sector Conditional Grant (Wage)		110,567
LCII: Kapaapi	LCI: Kijonjomi	Kijonjomi Primary School			Source:Sector Conditional Grant (Wage)		57,718
LCII: Kapaapi	LCI: Kapaapi	Kapaapi Primary School			Source:Sector Conditional Grant (Wage)		11,006
LCII: Kapaapi	LCI: Kibengeya	Kibengeya Primary School			Source:Sector Conditional Grant (Wage)		103,844
LCII: Kibiro	LCI: kibiro	Kibiro Primary School			Source:Sector Conditional Grant (Wage)		50,628
LCII: Kiganja	LCI: kyeramya	Kyeramya Primary School			Source:Sector Conditional Grant (Wage)		73,122
LCII: Kisukuuma	LCI: Haibale	Haibale Primary School			Source:Sector Conditional Grant (Wage)		74,793
LCII: Kisukuuma	LCI: Bukona	Bukona Primary School			Source:Sector Conditional Grant (Wage)		52,178
LCII: Kyabisagazi	LCI: Kyabisagazi	Kyabisagazi Primary School			Source:Sector Conditional Grant (Wage)		89,211
LCII: Kyabisagazi	LCI: Kigomba	Kigomba Public Primary School			Source:Sector Conditional Grant (Wage)		85,602
Total LCIII: Kigorobya Town Council				LCIV: Bugahya			292,180
LCII: North East	LCI: Kigorobya TC	Kigorobya Muslim Primary School			Source:Sector Conditional Grant (Wage)		119,713
LCII: South East	LCI: Kigorobya TC	Kitana Primary School			Source:Sector Conditional Grant (Wage)		98,441
LCII: South East	LCI: Kigorobya TC	Kigorobya COU Primary School			Source:Sector Conditional Grant (Wage)		74,026
Total LCIII: Kitoba				LCIV: Bugahya			643,559
LCII: Birungu	LCI: Kitoba	Kitoba Primary School			Source:Sector Conditional Grant (Wage)		73,825
LCII: Birungu	LCI: Kiseke	Kiseke Primary School			Source:Sector Conditional Grant (Wage)		69,622
LCII: Birungu	LCI: Buhamba	Buhamba Primary School			Source:Sector Conditional Grant (Wage)		8,031
LCII: Budaka	LCI: Bukerenge	Bukerenge Primary School			Source:Sector Conditional Grant (Wage)		70,908
LCII: Budaka	LCI: Iseisa	Iseisa Primary School			Source:Sector Conditional Grant (Wage)		74,990
LCII: Budaka	LCI: Kibanjwa	Kibanjwa Primary School			Source:Sector Conditional Grant (Wage)		64,145
LCII: Bulyango	LCI: Mbarara	Mbarara Primary School			Source:Sector Conditional Grant (Wage)		91,045
LCII: Bulyango	LCI: Kiraira	Kiraira Primary School			Source:Sector Conditional Grant (Wage)		51,284
LCII: Kiragura	LCI: Dwoli	Dwoli Primary School			Source:Sector Conditional Grant (Wage)		81,016
LCII: Kiryangobe	LCI: Kyabasengya	Kyabasengya Primary School			Source:Sector Conditional Grant (Wage)		58,693
Total LCIII: Kyabigambire				LCIV: Bugahya			1,222,200
LCII: Bulindi	LCI: Bulindi	Bulindi COU Primary School			Source:Sector Conditional Grant (Wage)		90,749
LCII: Bulindi	LCI: Bulindi	Bulindi BCS Primary School			Source:Sector Conditional Grant (Wage)		53,718
LCII: Bulindi	LCI: Kibaire	Kibaire Primary School			Source:Sector Conditional Grant (Wage)		58,089
LCII: Bulindi	LCI: Kakindo	Kakindo COU Primary School			Source:Sector Conditional Grant (Wage)		52,070
LCII: Buraru	LCI: kisiita	Kisiita Primary School			Source:Sector Conditional Grant (Wage)		52,970
LCII: Buraru	LCI: Kyabanati	Kyabanati Primary School			Source:Sector Conditional Grant (Wage)		71,783
LCII: Buraru	LCI: Busanga	Busanga Primary School			Source:Sector Conditional Grant (Wage)		47,020
LCII: Buraru	LCI: Not Specified	Kibingo BCS Primary School			Source:Sector Conditional Grant (Wage)		53,820
LCII: Buraru	LCI: Buraru	Buraru COU Primary School			Source:Sector Conditional Grant (Wage)		54,377
LCII: Buraru	LCI: Kibingo	Kibingo Muslim Primary School			Source:Sector Conditional Grant (Wage)		53,761
LCII: Buraru	LCI: Buyanja	Buyanja Primary School			Source:Sector Conditional Grant (Wage)		67,534
LCII: Kibugubya	LCI: Kiryabutuzi	Kiryabutuzi Primary School			Source:Sector Conditional Grant (Wage)		51,896
LCII: Kibugubya	LCI: Kasomoro	Kasomoro Primary School			Source:Sector Conditional Grant (Wage)		56,136
LCII: Kibugubya	LCI: Katuugo	Katuugo Primary School			Source:Sector Conditional Grant (Wage)		67,868

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kibugubya	LCI: kyabigambire	Kyabigambire Primary School			Source:Sector Conditional Grant (Wage)		63,750
LCII: Kibugubya	LCI: Kibugubya	Kibugubya Primary School			Source:Sector Conditional Grant (Wage)		58,062
LCII: Kisabagwa	LCI: Nyamirima	Nyamirima Primary School			Source:Sector Conditional Grant (Wage)		59,145
LCII: Kisabagwa	LCI: Kasunga	Kasunga Primary School			Source:Sector Conditional Grant (Wage)		52,076
LCII: Kisabagwa	LCI: Kisabagwa	Kisabagwa Primary School			Source:Sector Conditional Grant (Wage)		46,684
LCII: Kisabagwa	LCI: Bineneza	Bineneza Primary School			Source:Sector Conditional Grant (Wage)		64,802
LCII: Not Specified	LCI: Nyakabingo	Nyakabingo Primary School			Source:Sector Conditional Grant (Wage)		45,890
Total LCIII: Bugambe		LCIV: Buhaguzi					668,253
LCII: Bugambe	LCI: Bugambe	Muhwiju Primary School			Source:Sector Conditional Grant (Wage)		60,837
LCII: Bugambe	LCI: Bugambe	Bugambe BCS Primary School			Source:Sector Conditional Grant (Wage)		68,445
LCII: Bugambe	LCI: Kyarubanga	Kyarubanga Primary School			Source:Sector Conditional Grant (Wage)		48,316
LCII: Katanga	LCI: katanga	Katanga Primary School			Source:Sector Conditional Grant (Wage)		52,136
LCII: Katanga	LCI: Katanga	Bugambe Tea Primary School			Source:Sector Conditional Grant (Wage)		101,867
LCII: Nyarugabu	LCI: Kitondora	Kitondora Primary School			Source:Sector Conditional Grant (Wage)		55,917
LCII: Ruguse	LCI: Bujugu	Bujugu Public Primary School			Source:Sector Conditional Grant (Wage)		52,805
LCII: Ruguse	LCI: Ruguse	Ruguse Primary School			Source:Sector Conditional Grant (Wage)		121,466
LCII: Ruguse	LCI: Kyambara	Kyambara Primary School			Source:Sector Conditional Grant (Wage)		56,146
LCII: Ruguse	LCI: Kyabaseke	Kyabaseke Primary School			Source:Sector Conditional Grant (Wage)		50,318
Total LCIII: Buhimba		LCIV: Buhaguzi					1,155,132
LCII: Kinogozi	LCI: Ngogoma	Ngogoma Primary School			Source:Sector Conditional Grant (Wage)		61,886
LCII: Kinogozi	LCI: Kayera	Kayera Muslim Primary School			Source:Sector Conditional Grant (Wage)		60,155
LCII: Kinogozi	LCI: Kinogozi	Omugo Bisereko Primary School			Source:Sector Conditional Grant (Wage)		75,414
LCII: Kinogozi	LCI: Kisenyi	Kisenyi Primary School			Source:Sector Conditional Grant (Wage)		64,345
LCII: Kyabatalya	LCI: Kikoboza	St Kizito Kikoboza Primary School			Source:Sector Conditional Grant (Wage)		58,089
LCII: Kyabatalya	LCI: Buhimba TC	Kigede Muslim Primary School			Source:Sector Conditional Grant (Wage)		78,944
LCII: Musaijamukuru East	LCI: Kihabwemi	Kihabwemi Primary School			Source:Sector Conditional Grant (Wage)		53,394
LCII: Musaijamukuru East	LCI: Karama	Karama Primary School			Source:Sector Conditional Grant (Wage)		51,305
LCII: Musaijamukuru East	LCI: Bujalya	Bujalya Primary School			Source:Sector Conditional Grant (Wage)		53,205
LCII: Musaijamukuru East	LCI: Kibararu	Kibararu Primary School			Source:Sector Conditional Grant (Wage)		58,870
LCII: Musaijamukuru East	LCI: Rwemparaki	Rwemparaki Primary School			Source:Sector Conditional Grant (Wage)		59,028
LCII: Musaijamukuru East	LCI: Kigaya	Kigaya BCS Primary School			Source:Sector Conditional Grant (Wage)		45,990
LCII: Musaijamukuru East	LCI: Kirimba	Kirimba Primary School			Source:Sector Conditional Grant (Wage)		51,450
LCII: Musaijamukuru East	LCI: Musaijamukuru	Musaijamukuru Primary School			Source:Sector Conditional Grant (Wage)		60,470
LCII: Musaijamukuru East	LCI: Kitoole	Kitoole Primary School			Source:Sector Conditional Grant (Wage)		76,041
LCII: Musaijamukuru West	LCI: Kisiiha	Kisiiha Primary School			Source:Sector Conditional Grant (Wage)		60,876
LCII: Musaijamukuru West	LCI: Ibanda	Ibanda Primary School			Source:Sector Conditional Grant (Wage)		54,818
LCII: Musaijamukuru West	LCI: Kigaya	Kigaya COU Primary School			Source:Sector Conditional Grant (Wage)		71,837
LCII: Ruhunga	LCI: Ruhunga	Ruhunga Primary School			Source:Sector Conditional Grant (Wage)		59,015
Total LCIII: Kabwoya		LCIV: Buhaguzi					775,550
LCII: Bubogo	LCI: Kikonda	Kabwoya Primary School			Source:Sector Conditional Grant (Wage)		56,888
LCII: Bubogo	LCI: Kitoole	St Lwanga Mpanga Primary School			Source:Sector Conditional Grant (Wage)		53,427
LCII: Bubogo	LCI: Akasomoro	Kyebitaka Primary School			Source:Sector Conditional Grant (Wage)		56,476
LCII: Bubogo	LCI: Kabira	Kabira Primary School			Source:Sector Conditional Grant (Wage)		55,390
LCII: Bubogo	LCI: Kikonda	St Kizito Kikonda Primary School			Source:Sector Conditional Grant (Wage)		48,922
LCII: Igwanjura	LCI: Rwentahi	St Jude Rwentahi Primary School			Source:Sector Conditional Grant (Wage)		53,495
LCII: Igwanjura	LCI: Kisaruru	Kisaruru Primary School			Source:Sector Conditional Grant (Wage)		68,253
LCII: Kaseeta	LCI: Kaseta	Kaseta Primary School			Source:Sector Conditional Grant (Wage)		90,563
LCII: Kaseeta	LCI: Nyairongo	St Andrews Nyairongo Primary School			Source:Sector Conditional Grant (Wage)		47,130
LCII: Kimbugu	LCI: Karama	St Anatoli Karama Primary School			Source:Sector Conditional Grant (Wage)		45,208
LCII: Kimbugu	LCI: Kimbugu	Kimbugu Primary School			Source:Sector Conditional Grant (Wage)		61,288

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nkondo	LCI: Kyeihoro	Kyeihoro Primary School	Source:Sector Conditional Grant (Wage)				52,908
LCII: Nkondo	LCI: Nyawaiga	Nyawaiga Primary School	Source:Sector Conditional Grant (Wage)				33,821
LCII: Nkondo	LCI: Nkondo	Nkondo Primary School	Source:Sector Conditional Grant (Wage)				51,781
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					716,954
LCII: Bulimya	LCI: Rumogi	Rumogi Primary School	Source:Sector Conditional Grant (Wage)				51,211
LCII: Bulimya	LCI: Kikuube	Kikuube BCS Primary School	Source:Sector Conditional Grant (Wage)				70,694
LCII: Bulimya	LCI: Kiziranfumbi	Sir Tito Winyi Primary School	Source:Sector Conditional Grant (Wage)				77,529
LCII: Bulimya	LCI: Mukabara	Mukabara Primary School	Source:Sector Conditional Grant (Wage)				9,160
LCII: Bulimya	LCI: Kisambo	Kisambo Primary School	Source:Sector Conditional Grant (Wage)				52,298
LCII: Kidoma	LCI: Wambabya	Wambabya Primary School	Source:Sector Conditional Grant (Wage)				8,355
LCII: Kidoma	LCI: Kihangi	St John Baptist Kihangi Primary School	Source:Sector Conditional Grant (Wage)				51,927
LCII: Kidoma	LCI: Rusaka	Rusaka Primary School	Source:Sector Conditional Grant (Wage)				78,414
LCII: Munteme	LCI: Munteme	Munteme Primary School	Source:Sector Conditional Grant (Wage)				85,249
LCII: Munteme	LCI: kamusunsi	Kamusunsi Primary School	Source:Sector Conditional Grant (Wage)				53,678
LCII: Munteme	LCI: Kaigo	Kaigo Primary School	Source:Sector Conditional Grant (Wage)				64,501
LCII: Munteme	LCI: Kajoga	Kajoga Primary School	Source:Sector Conditional Grant (Wage)				59,168
LCII: Munteme	LCI: Kiswaza	Kiswaza Primary School	Source:Sector Conditional Grant (Wage)				54,770
Total LCIII: Kyangwali		LCIV: Buhaguzi					748,787
LCII: Buhuka	LCI: Buhuka	Buhuka Primary School	Source:Sector Conditional Grant (Wage)				52,255
LCII: Butoole	LCI: Bugoma	Bugoma Primary School	Source:Sector Conditional Grant (Wage)				80,071
LCII: Butoole	LCI: Tontema	Tontema Primary School	Source:Sector Conditional Grant (Wage)				64,413
LCII: Butoole	LCI: Rwemisanga	Rwemisanga Primary School	Source:Sector Conditional Grant (Wage)				52,949
LCII: Butoole	LCI: Wairagaza	Wairagaza Primary School	Source:Sector Conditional Grant (Wage)				57,520
LCII: Butoole	LCI: Nsozi	Nsozi Primary School	Source:Sector Conditional Grant (Wage)				52,479
LCII: Butoole	LCI: Butoole	Butoole Primary School	Source:Sector Conditional Grant (Wage)				56,133
LCII: Butoole	LCI: Kibaale	Kibaale Parents Primary School	Source:Sector Conditional Grant (Wage)				20,166
LCII: Butoole	LCI: Kamwokya	Kamwokya Primary School	Source:Sector Conditional Grant (Wage)				33,664
LCII: Kasonga	LCI: Bukinda	Bukinda Primary School	Source:Sector Conditional Grant (Wage)				51,063
LCII: Kasonga	LCI: Nyamiganda	Nyamiganda Primary School	Source:Sector Conditional Grant (Wage)				16,421
LCII: Kasonga	LCI: Rwenyawawa	Rwenyawawa Primary School	Source:Sector Conditional Grant (Wage)				28,226
LCII: Kasonga	LCI: Kiinakyeitaka	Kiinakyeitaka Primary School	Source:Sector Conditional Grant (Wage)				68,711
LCII: Kasonga	LCI: kasonga	Kasonga Primary School	Source:Sector Conditional Grant (Wage)				87,047
LCII: Kasonga	LCI: Ngurwe	Ngurwe Primary School	Source:Sector Conditional Grant (Wage)				27,669
Total LCIII: Kigorobya		LCIV: Kigorobya					57,742
LCII: Kiganja	LCI: Ndaragi	Ndaragi Hill Primary School	Source:Sector Conditional Grant (Wage)				57,742
263367 Sector Conditional Grant (Non-Wage)		0	0	600,261	0	0	600,261
Total LCIII: Buhanika		LCIV: Bugahya					15,282
LCII: Butema	LCI: Katereiga	Katereiga Primary School	Source:Sector Conditional Grant (Non-W)				2,366
LCII: Butema	LCI: Butema	Butema COU Primary School	Source:Sector Conditional Grant (Non-W)				2,499
LCII: Butema	LCI: Butema	Butema BCS Primary School	Source:Sector Conditional Grant (Non-W)				1,825
LCII: Kitoonya	LCI: Kaburamuro	Kaburamuro Primary School	Source:Sector Conditional Grant (Non-W)				2,822
LCII: Kitoonya	LCI: Kyohairwe	Kyohairwe Primary School	Source:Sector Conditional Grant (Non-W)				2,490
LCII: Kitoonya	LCI: Kifumura	Kifumura Primary School	Source:Sector Conditional Grant (Non-W)				1,930
LCII: Kitoonya	LCI: Kitoonya	Kitoonya primary School	Source:Sector Conditional Grant (Non-W)				1,350
Total LCIII: Buseruka		LCIV: Bugahya					42,996
LCII: Kabaale	LCI: Nyahaira	Nyahaira Primary School	Source:Sector Conditional Grant (Non-W)				1,350
LCII: Kabaale	LCI: Kigaaga	Kigaaga Primary School	Source:Sector Conditional Grant (Non-W)				5,482
LCII: Kabaale	LCI: Kyapaloni	Kyapaloni Primary School	Source:Sector Conditional Grant (Non-W)				1,378
LCII: Kabaale	LCI: Kabale	Kabaale Public Primary School	Source:Sector Conditional Grant (Non-W)				9,508
LCII: Kabaale	LCI: Nyamasog	Nyamasoga Primary School	Source:Sector Conditional Grant (Non-W)				1,587

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyakabingo	LCI: Kasenyi lyato	Kasenyi Lyato Primary School			Source:Sector Conditional Grant (Non-W		4,417
LCII: Nyakabingo	LCI: Buseruka	Buseruka Primary School			Source:Sector Conditional Grant (Non-W		6,060
LCII: Toonya	LCI: Mbegu	Mbegu Primary School			Source:Sector Conditional Grant (Non-W		3,050
LCII: Toonya	LCI: Kaiso	Kaiso Primary School			Source:Sector Conditional Grant (Non-W		6,820
LCII: Toonya	LCI: Toonya	Toonya Primary School			Source:Sector Conditional Grant (Non-W		3,344
Total LCIII: Kigorobya						LCIV: Bugahya	72,789
LCII: Bwika	LCI: Hanga	Kitemba COU Primary School			Source:Sector Conditional Grant (Non-W		3,990
LCII: Bwika	LCI: Buhirigi	Buhirigi Primary School			Source:Sector Conditional Grant (Non-W		6,535
LCII: Bwika	LCI: Bombo	Iguru I Primary School			Source:Sector Conditional Grant (Non-W		9,929
LCII: Kapaapi	LCI: Kijonjomi	Kijonjomi Primary School			Source:Sector Conditional Grant (Non-W		5,387
LCII: Kapaapi	LCI: Kibengeya	Kibengeya Primary School			Source:Sector Conditional Grant (Non-W		8,324
LCII: Kapaapi	LCI: Kapaapi	Kapaapi Primary School			Source:Sector Conditional Grant (Non-W		11,710
LCII: Kibiro	LCI: kibiro	Kibiro Primary School			Source:Sector Conditional Grant (Non-W		2,984
LCII: Kiganja	LCI: kyeramya	Kyeramya Primary School			Source:Sector Conditional Grant (Non-W		4,465
LCII: Kisukuuma	LCI: Haibale	Haibale Primary School			Source:Sector Conditional Grant (Non-W		4,208
LCII: Kisukuuma	LCI: Bukona	Bukona Primary School			Source:Sector Conditional Grant (Non-W		2,936
LCII: Kyabisagazi	LCI: Kyabisagazi	Kyabisagazi Primary School			Source:Sector Conditional Grant (Non-W		5,291
LCII: Kyabisagazi	LCI: Kigomba	Kigomba Public Primary School			Source:Sector Conditional Grant (Non-W		7,030
Total LCIII: Kigorobya Town Council						LCIV: Bugahya	17,270
LCII: North East	LCI: Kigorobya TC	Kigorobya Muslim Primary School			Source:Sector Conditional Grant (Non-W		8,682
LCII: South East	LCI: Kigorobya TC	Kitana Primary School			Source:Sector Conditional Grant (Non-W		4,683
LCII: South East	LCI: Kigorobya TC	Kigorobya COU Primary School			Source:Sector Conditional Grant (Non-W		3,905
Total LCIII: Kitoba						LCIV: Bugahya	44,345
LCII: Birungu	LCI: Kitoba	Kitoba Primary School			Source:Sector Conditional Grant (Non-W		3,810
LCII: Birungu	LCI: Buhamba	Buhamba Primary School			Source:Sector Conditional Grant (Non-W		5,662
LCII: Birungu	LCI: Kiseke	Kiseke Primary School			Source:Sector Conditional Grant (Non-W		4,778
LCII: Budaka	LCI: Iseisa	Iseisa Primary School			Source:Sector Conditional Grant (Non-W		5,063
LCII: Budaka	LCI: Kibanjwa	Kibanjwa Primary School			Source:Sector Conditional Grant (Non-W		4,597
LCII: Budaka	LCI: Bukerenge	Bukerenge Primary School			Source:Sector Conditional Grant (Non-W		3,648
LCII: Bulyango	LCI: Mbarara	Mbarara Primary School			Source:Sector Conditional Grant (Non-W		6,791
LCII: Bulyango	LCI: Kiraira	Kiraira Primary School			Source:Sector Conditional Grant (Non-W		1,930
LCII: Kiragura	LCI: Dwoli	Dwoli Primary School			Source:Sector Conditional Grant (Non-W		5,415
LCII: Kiryangobe	LCI: Kyabasengya	Kyabasengya Primary School			Source:Sector Conditional Grant (Non-W		2,651
Total LCIII: Kyabigambire						LCIV: Bugahya	59,654
LCII: Bulindi	LCI: Kakindo	Kakindo COU Primary School			Source:Sector Conditional Grant (Non-W		2,328
LCII: Bulindi	LCI: Bulindi	Bulindi BCS Primary School			Source:Sector Conditional Grant (Non-W		1,996
LCII: Bulindi	LCI: Kibaire	Kibaire Primary School			Source:Sector Conditional Grant (Non-W		3,534
LCII: Bulindi	LCI: Bulindi	Bulindi COU Primary School			Source:Sector Conditional Grant (Non-W		4,645
LCII: Buraru	LCI: Not Specified	Kibingo BCS Primary School			Source:Sector Conditional Grant (Non-W		1,939
LCII: Buraru	LCI: kisiita	Kisiita Primary School			Source:Sector Conditional Grant (Non-W		1,644
LCII: Buraru	LCI: Kibingo	Kibingo Muslim Primary School			Source:Sector Conditional Grant (Non-W		1,873
LCII: Buraru	LCI: Buyanja	Buyanja Primary School			Source:Sector Conditional Grant (Non-W		4,712
LCII: Buraru	LCI: Buraru	Buraru COU Primary School			Source:Sector Conditional Grant (Non-W		2,803
LCII: Buraru	LCI: Kyabanati	Kyabanati Primary School			Source:Sector Conditional Grant (Non-W		4,816
LCII: Buraru	LCI: Busanga	Busanga Primary School			Source:Sector Conditional Grant (Non-W		2,090
LCII: Kibugubya	LCI: kyabigambire	Kyabigambire Primary School			Source:Sector Conditional Grant (Non-W		3,059
LCII: Kibugubya	LCI: Katuugo	Katuugo Primary School			Source:Sector Conditional Grant (Non-W		3,429
LCII: Kibugubya	LCI: Kasomoro	Kasomoro Primary School			Source:Sector Conditional Grant (Non-W		1,350
LCII: Kibugubya	LCI: Kibugubya	Kibugubya Primary School			Source:Sector Conditional Grant (Non-W		3,459
LCII: Kibugubya	LCI: Kiryabutuzi	Kiryabutuzi Primary School			Source:Sector Conditional Grant (Non-W		1,350

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kisabagwa	LCI: Nyamirima	Nyamirima Primary School			Source:Sector Conditional Grant (Non-W		2,917
LCII: Kisabagwa	LCI: Kasunga	Kasunga Primary School			Source:Sector Conditional Grant (Non-W		1,350
LCII: Kisabagwa	LCI: Bineneza	Bineneza Primary School			Source:Sector Conditional Grant (Non-W		4,745
LCII: Kisabagwa	LCI: Kisabagwa	Kisabagwa Primary School			Source:Sector Conditional Grant (Non-W		3,154
LCII: Not Specified	LCI: Nyakabingo	Nyakabingo Primary School			Source:Sector Conditional Grant (Non-W		2,461
Total LCIII: Bugambe							36,705
							LCIV: Buhaguzi
LCII: Bugambe	LCI: Bugambe	Muhwiji Primary School			Source:Sector Conditional Grant (Non-W		1,654
LCII: Bugambe	LCI: Kyarubanga	Kyarubanga Primary School			Source:Sector Conditional Grant (Non-W		2,433
LCII: Bugambe	LCI: Bugambe	Bugambe BCS Primary School			Source:Sector Conditional Grant (Non-W		2,604
LCII: Katanga	LCI: katanga	Katanga Primary School			Source:Sector Conditional Grant (Non-W		3,629
LCII: Katanga	LCI: Katanga	Bugambe Tea Primary School			Source:Sector Conditional Grant (Non-W		8,229
LCII: Nyarugabu	LCI: Kitondora	Kitondora Primary School			Source:Sector Conditional Grant (Non-W		1,369
LCII: Ruguse	LCI: Bujugu	Bujugu Public Primary School			Source:Sector Conditional Grant (Non-W		3,981
LCII: Ruguse	LCI: Kyambara	Kyambara Primary School			Source:Sector Conditional Grant (Non-W		2,433
LCII: Ruguse	LCI: Ruguse	Ruguse Primary School			Source:Sector Conditional Grant (Non-W		7,551
LCII: Ruguse	LCI: Kyabaseke	Kyabaseke Primary School			Source:Sector Conditional Grant (Non-W		2,822
Total LCIII: Buhimba							59,551
							LCIV: Buhaguzi
LCII: Kinogozi	LCI: Ngogoma	Ngogoma Primary School			Source:Sector Conditional Grant (Non-W		2,242
LCII: Kinogozi	LCI: Kinogozi	Omugo Bisereko Primary School			Source:Sector Conditional Grant (Non-W		4,930
LCII: Kinogozi	LCI: Kayera	Kayera Muslim Primary School			Source:Sector Conditional Grant (Non-W		1,350
LCII: Kinogozi	LCI: Kisenyi	Kisenyi Primary School			Source:Sector Conditional Grant (Non-W		4,085
LCII: Kyabatalya	LCI: Buhimba TC	Kigede Muslim Primary School			Source:Sector Conditional Grant (Non-W		4,645
LCII: Kyabatalya	LCI: Kikoboza	St Kizito Kikoboza Primary School			Source:Sector Conditional Grant (Non-W		2,176
LCII: Musaijamukuru East	LCI: Kihabwemi	Kihabwemi Primary School			Source:Sector Conditional Grant (Non-W		3,411
LCII: Musaijamukuru East	LCI: Kibararu	Kibararu Primary School			Source:Sector Conditional Grant (Non-W		2,043
LCII: Musaijamukuru East	LCI: Kitoole	Kitoole Primary School			Source:Sector Conditional Grant (Non-W		3,819
LCII: Musaijamukuru East	LCI: Bujalya	Bujalya Primary School			Source:Sector Conditional Grant (Non-W		3,696
LCII: Musaijamukuru East	LCI: Rwemparaki	Rwemparaki Primary School			Source:Sector Conditional Grant (Non-W		3,202
LCII: Musaijamukuru East	LCI: Kigaya	Kigaya BCS Primary School			Source:Sector Conditional Grant (Non-W		2,262
LCII: Musaijamukuru East	LCI: Karama	Karama Primary School			Source:Sector Conditional Grant (Non-W		1,891
LCII: Musaijamukuru East	LCI: Musaijamukuru	Musaijamukuru Primary School			Source:Sector Conditional Grant (Non-W		3,695
LCII: Musaijamukuru East	LCI: Kirimba	Kirimbi Primary School			Source:Sector Conditional Grant (Non-W		2,063
LCII: Musaijamukuru West	LCI: Kigaya	Kigaya COU Primary School			Source:Sector Conditional Grant (Non-W		3,715
LCII: Musaijamukuru West	LCI: Kisiha	Kisiha Primary School			Source:Sector Conditional Grant (Non-W		4,018
LCII: Musaijamukuru West	LCI: Ibanda	Ibanda Primary School			Source:Sector Conditional Grant (Non-W		1,654
LCII: Ruhunga	LCI: Ruhunga	Ruhunga Primary School			Source:Sector Conditional Grant (Non-W		4,654
Total LCIII: Kabwoya							55,786
							LCIV: Buhaguzi
LCII: Bubogo	LCI: Kabira	Kabira Primary School			Source:Sector Conditional Grant (Non-W		1,606
LCII: Bubogo	LCI: Kitoole	St Lwanga Mpanga Primary School			Source:Sector Conditional Grant (Non-W		2,111
LCII: Bubogo	LCI: Akasomoro	Kyebitaka Primary School			Source:Sector Conditional Grant (Non-W		2,556
LCII: Bubogo	LCI: Kikonda	Kabwoya Primary School			Source:Sector Conditional Grant (Non-W		3,563
LCII: Bubogo	LCI: Kikonda	St Kizito Kikonda Primary School			Source:Sector Conditional Grant (Non-W		1,730
LCII: Igwanjura	LCI: Rwentahi	St Jude Rwentahi Primary School			Source:Sector Conditional Grant (Non-W		2,613
LCII: Igwanjura	LCI: Kisaru	Kisaru Primary School			Source:Sector Conditional Grant (Non-W		6,374
LCII: Kaseeta	LCI: Kaseta	Kaseta Primary School			Source:Sector Conditional Grant (Non-W		11,169
LCII: Kaseeta	LCI: Nyairongo	St Andrews Nyairongo Primary School			Source:Sector Conditional Grant (Non-W		4,484
LCII: Kimbugu	LCI: Karama	St Anatoli Karama Primary School			Source:Sector Conditional Grant (Non-W		4,521
LCII: Kimbugu	LCI: Kimbugu	Kimbugu Primary School			Source:Sector Conditional Grant (Non-W		4,504
LCII: Nkondo	LCI: Kyeihoro	Kyeihoro Primary School			Source:Sector Conditional Grant (Non-W		4,038
LCII: Nkondo	LCI: Nkondo	Nkondo Primary School			Source:Sector Conditional Grant (Non-W		3,562

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nkondo	LCI: Nyawaiga	Nyawaiga Primary School				Source:Sector Conditional Grant (Non-W	2,955
Total LCIII: Kiziranfumbi						LCIV: Buhaguzi	60,449
LCII: Bulimya	LCI: Mukabara	Mukabara Primary School				Source:Sector Conditional Grant (Non-W	5,728
LCII: Bulimya	LCI: Rumogi	Rumogi Primary School				Source:Sector Conditional Grant (Non-W	5,006
LCII: Bulimya	LCI: Kiziranfumbi	Sir Tito Winyi Primary School				Source:Sector Conditional Grant (Non-W	5,054
LCII: Bulimya	LCI: Kikuube	Kikuube BCS Primary School				Source:Sector Conditional Grant (Non-W	3,934
LCII: Bulimya	LCI: Kisambo	Kisambo Primary School				Source:Sector Conditional Grant (Non-W	4,129
LCII: Kidoma	LCI: Rusaka	Rusaka Primary School				Source:Sector Conditional Grant (Non-W	5,253
LCII: Kidoma	LCI: Kihangi	St John Baptist Kihangi Primary School				Source:Sector Conditional Grant (Non-W	4,076
LCII: Kidoma	LCI: Wambabya	Wambabya Primary School				Source:Sector Conditional Grant (Non-W	4,560
LCII: Munteme	LCI: Kaigo	Kaigo Primary School				Source:Sector Conditional Grant (Non-W	5,101
LCII: Munteme	LCI: Munteme	Munteme Primary School				Source:Sector Conditional Grant (Non-W	6,326
LCII: Munteme	LCI: Kiswaza	Kiswaza Primary School				Source:Sector Conditional Grant (Non-W	2,632
LCII: Munteme	LCI: kamusunsi	Kamusunsi Primary School				Source:Sector Conditional Grant (Non-W	3,074
LCII: Munteme	LCI: Kajoga	Kajoga Primary School				Source:Sector Conditional Grant (Non-W	5,576
Total LCIII: Kyangwali						LCIV: Buhaguzi	94,887
LCII: Buhuka	LCI: Buhuka	Buhuka Primary School				Source:Sector Conditional Grant (Non-W	6,269
LCII: Butoole	LCI: Nsozi	Nsozi Primary School				Source:Sector Conditional Grant (Non-W	3,173
LCII: Butoole	LCI: Rwemisanga	Rwemisanga Primary School				Source:Sector Conditional Grant (Non-W	3,458
LCII: Butoole	LCI: Tontema	Tontema Primary School				Source:Sector Conditional Grant (Non-W	6,564
LCII: Butoole	LCI: Kibaale	Kibaale Parents Primary School				Source:Sector Conditional Grant (Non-W	1,957
LCII: Butoole	LCI: Bugoma	Bugoma Primary School				Source:Sector Conditional Grant (Non-W	4,028
LCII: Butoole	LCI: Wairagaza	Wairagaza Primary School				Source:Sector Conditional Grant (Non-W	6,550
LCII: Butoole	LCI: Kamwokya	Kamwokya Primary School				Source:Sector Conditional Grant (Non-W	3,021
LCII: Butoole	LCI: Butoole	Butoole Primary School				Source:Sector Conditional Grant (Non-W	5,339
LCII: Kasonga	LCI: Rwenyawawa	Rwenyawawa Primary School				Source:Sector Conditional Grant (Non-W	4,160
LCII: Kasonga	LCI: Bukinda	Bukinda Primary School				Source:Sector Conditional Grant (Non-W	3,572
LCII: Kasonga	LCI: Nyamiganda	Nyamiganda Primary School				Source:Sector Conditional Grant (Non-W	7,380
LCII: Kasonga	LCI: Kiinakyeitaka	Kiinakyeitaka Primary School				Source:Sector Conditional Grant (Non-W	14,608
LCII: Kasonga	LCI: Ngurwe	Ngurwe Primary School				Source:Sector Conditional Grant (Non-W	5,709
LCII: Kasonga	LCI: kasonga	Kasonga Primary School				Source:Sector Conditional Grant (Non-W	19,099
Total LCIII: Busiisi						LCIV: Hoima Municipal Council	37,715
LCII: Kasingo	LCI: Not Specified	DEO's Office				Source:Sector Conditional Grant (Non-W	37,715
Total LCIII: Kigorobya						LCIV: Kigorobya	2,831
LCII: Kiganja	LCI: Ndaragi	Ndaragi Hill Primary School				Source:Sector Conditional Grant (Non-W	2,831
Total Cost of Output 078151:		8,903,132	8,034,000	600,261	0	0	8,634,261
Total Cost of Lower Local Services		8,903,132	8,034,000	600,261	0	0	8,634,261
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
281501	Environment Impact Assessment for Capital Works		400	0	0	0	0
281502	Feasibility Studies for Capital Works		1,000				0
281503	Engineering and Design Studies & Plans for capital works		600				0
281504	Monitoring, Supervision & Appraisal of capital works		1,000				0
312101	Non-Residential Buildings		147,000	0	0	151,521	151,521
Total LCIII: Buhanika							75,760
LCII: Butema	LCI: Butema Town Board	Construction of a 2 classroom block at Butema BCS P				Source:Development Grant	75,760
Total LCIII: Buhimba						LCIV: Buhaguzi	75,761
LCII: Musaijamukuru West	LCI: Not Specified	Construction of a 2 classroom block at Karama Prima				Source:Development Grant	75,761
Total Cost of Output 078180:		150,000	0	0	151,521	0	151,521

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Approved Estimates	
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases							
Output:078181 Latrine construction and rehabilitation							
281501	Environment Impact Assessment for Capital Works	200					0
281502	Feasibility Studies for Capital Works	400					0
281504	Monitoring, Supervision & Appraisal of capital works	400					0
312101	Non-Residential Buildings	14,000	0	0	71,536	0	71,536
Total LCIII: Buseruka							17,884
LCII: Nyakabingo		LCI: Kasenyi - Lyato		Construction of a 5 Stance VIP latrine at Kasenyi Pri		Source:Development Grant	17,884
Total LCIII: Kyabigambire							17,884
LCII: Bulindi		LCI: Kattuugo		Construction of a 5 Stance VIP latrine at Kattuugo Pri		Source:Development Grant	17,884
Total LCIII: Buhimba							17,884
LCII: Musajjamukuru East		LCI: Kirimbi		Construction of a 5 Stance VIP latrine at Kirimbi Pri		Source:Development Grant	17,884
Total LCIII: Kyangwali							17,884
LCII: Kasonga		LCI: Bukinda		Construction of a 5 Stance VIP latrine at Bukinda Pri		Source:Development Grant	17,884
Total Cost of Output 078181:		15,000	0	0	71,536	0	71,536
Output:078182 Teacher house construction and rehabilitation							
281502	Feasibility Studies for Capital Works	400					0
281504	Monitoring, Supervision & Appraisal of capital works	400					0
312102	Residential Buildings	74,200	0	0	85,324	0	85,324
Total LCIII: Kyangwali							85,324
LCII: Kyangwali		LCI: Kamwokya		Construction of a 4 in one staff house at Kamwokya P		Source:Development Grant	85,324
Total Cost of Output 078182:		75,000	0	0	85,324	0	85,324
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	6,480	0	0	8,640	0	8,640
Total LCIII: Buhanka							4,320
LCII: Butema		LCI: Butema Town Board		Provision of 36 - 3 seater pupils desks to Butema BCS		Source:Development Grant	4,320
Total LCIII: Buhimba							4,320
LCII: Musajjamukuru East		LCI: Karama		Provision of 36 - 3 seater pupils desks to Karama Pri		Source:Development Grant	4,320
Total Cost of Output 078183:		6,480	0	0	8,640	0	8,640
Total Cost of Capital Purchases		246,480	0	0	317,021	0	317,021
Total Cost of function Pre-Primary and Primary Education		9,149,612	8,034,000	600,261	317,021	0	8,951,282

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Approved Estimates	
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services							
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other govt. units (Current)	2,080,039	0	0	0	0	0
263366	Sector Conditional Grant (Wage)	0	1,708,000	0	0	0	1,708,000
Total LCIII: Buseruka							177,139
LCII: Nyakabingo		LCI: Buseruka		Buseruka Secondary School		Source:Sector Conditional Grant (Wage)	177,139
Total LCIII: Kyabigambire							412,106
LCII: Bulindi		LCI: Not Specified		Sir. Tito Winyi Secondary School		Source:Sector Conditional Grant (Wage)	263,398
LCII: Bulindi		LCI: Kakindo		Kakindo Secondary School		Source:Sector Conditional Grant (Wage)	148,707
Total LCIII: Bugambe							160,948
LCII: Bugambe		LCI: Kyakirube		Bugambe Secondary School		Source:Sector Conditional Grant (Wage)	160,948
Total LCIII: Buhimba							222,303
LCII: Kyabatalya		LCI: Buhimba Trading Centre		Buhimba Secondary School		Source:Sector Conditional Grant (Wage)	222,303
Total LCIII: Kabwoya							117,654
LCII: Bubogo		LCI: Kikonda		Kabwoya Secondary School		Source:Sector Conditional Grant (Wage)	117,654

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Kiziranjumbi							309,597
		LCIV: Buhaguzi					
LCII: Bulimya	LCI: Kiziranjumbi Trading Centre	Kiziranjumbi Secondary School					172,366
LCII: Munteme	LCI: Muntene	Munteme Fatuma College					137,231
Total LCIII: Kyangwali							154,127
		LCIV: Buhaguzi					
LCII: Kasonga	LCI: Kyebitaka	Kyangwali Secondary School					154,127
Total LCIII: Kigorobya							154,127
		LCIV: Kigorobya					
LCII: Kyabisagazi	LCI: Kigorobya Town Council	St. Thomas More					154,127
			0	0	814,104	0	814,104
Total LCIII: Buhanika							64,843
		LCIV: Bugahya					
LCII: Butema	LCI: Butema	St. Cyprian Secondary School					64,843
Total LCIII: Buseruka							35,446
		LCIV: Bugahya					
LCII: Nyakabingo	LCI: Buseruka	Buseruka Secondary School					35,446
Total LCIII: Kitoba							42,703
		LCIV: Bugahya					
LCII: Birungu	LCI: Kitoba	St. Andrews Kitoba Secondary School					42,703
Total LCIII: Kyabigambire							109,924
		LCIV: Bugahya					
LCII: Bulindi	LCI: Kakindo	Kakindo Secondary School					20,686
LCII: Bulindi	LCI: Bulindi	Bulindi Integrated Secondary School					41,000
LCII: Bururu	LCI: Bururu	St. Micheal Secondary School					48,238
Total LCIII: Bugambe							58,570
		LCIV: Buhaguzi					
LCII: Bugambe	LCI: Kyakirube	Bugambe Secondary School					58,570
Total LCIII: Buhimba							100,021
		LCIV: Buhaguzi					
LCII: Kyabatalya	LCI: Buhimba Trading Centre	Buhimba Secondary School					100,021
Total LCIII: Kabwoya							43,195
		LCIV: Buhaguzi					
LCII: Bubogo	LCI: Kikonda	Kabwoya Secondary School					43,195
Total LCIII: Kiziranjumbi							135,818
		LCIV: Buhaguzi					
LCII: Bulimya	LCI: Kiziranjumbi Trading Centre	Kiziranjumbi Secondary School					71,098
LCII: Munteme	LCI: Muntene	Munteme Fatuma College					64,720
Total LCIII: Kyangwali							105,556
		LCIV: Buhaguzi					
LCII: Kasonga	LCI: Kyebitaka	Kyangwali Secondary School					105,556
Total LCIII: Kigorobya							118,028
		LCIV: Kigorobya					
LCII: Kyabisagazi	LCI: Kigorobya Town Council	St. Thomas More					71,362
LCII: Kyabisagazi	LCI: Kitekura	Green Shoot Secondary School					46,666
		Total Cost of Output 078251:	2,080,039	1,708,000	814,104	0	2,522,104
		Total Cost of Lower Local Services	2,080,039	1,708,000	814,104	0	2,522,104
		Total Cost of function Secondary Education	2,080,039	1,708,000	814,104	0	2,522,104

LG Function 0783 Skills Development

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263104	Transfers to other govt. units (Current)	641,532	34,109	599,709	0	0	633,818
Total LCIII: Buhimba							567,818
		LCIV: Buhaguzi					
LCII: Musajjamukuru West	LCI: Buhimba Technical Institute	Buhimba Vocational Technical Institute					567,818
Total LCIII: Kiziranjumbi							66,000
		LCIV: Buhaguzi					
LCII: Munteme	LCI: Munteme Poly Technici	Munteme Poly Technic					66,000
		Total Cost of Output 078351:	641,532	34,109	599,709	0	633,818
		Total Cost of Lower Local Services	641,532	34,109	599,709	0	633,818
		Total Cost of function Skills Development	641,532	34,109	599,709	0	633,818

LG Function 0784 Education & Sports Management and Inspection

Vote: 509 Hoima District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	85,892	85,891				85,891
221001 Advertising and Public Relations	13,000					0
221002 Workshops and Seminars	3,000					0
221005 Hire of Venue (chairs, projector, etc)	12,000					0
221007 Books, Periodicals & Newspapers	2,000					0
221008 Computer supplies and Information Technology (IT)	6,000					0
221009 Welfare and Entertainment	2,000					0
221010 Special Meals and Drinks	62,000					0
221011 Printing, Stationery, Photocopying and Binding	10,000					0
227001 Travel inland	0		31,228			31,228
227002 Travel abroad	260,000					0
227003 Carriage, Haulage, Freight and transport hire	20,000					0
227004 Fuel, Lubricants and Oils	110,000		15,000			15,000
228002 Maintenance - Vehicles	10,000					0
Total Cost of Output 078401:	595,892	85,891	46,228			132,119
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221001 Advertising and Public Relations	2,890					0
221005 Hire of Venue (chairs, projector, etc)	2,000					0
221008 Computer supplies and Information Technology (IT)	3,000					0
221011 Printing, Stationery, Photocopying and Binding	10,000					0
223001 Property Expenses	170,298					0
227001 Travel inland	120,000		38,654			38,654
227002 Travel abroad	4,000					0
227004 Fuel, Lubricants and Oils	60,000		15,000			15,000
Total Cost of Output 078402:	372,188		53,654			53,654
Output:078403 Sports Development services						
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,500		300			300
224005 Uniforms, Beddings and Protective Gear	0		1,000			1,000
227001 Travel inland	0		12,000			12,000
227002 Travel abroad	38,000					0
227003 Carriage, Haulage, Freight and transport hire	0		1,700			1,700
227004 Fuel, Lubricants and Oils	5,000		2,000			2,000
228002 Maintenance - Vehicles	650					0
Total Cost of Output 078403:	45,150		20,000			20,000
Output:078404 Sector Capacity Development						
221002 Workshops and Seminars	0			36,408		36,408
Total Cost of Output 078404:	0			36,408		36,408
Total Cost of Higher LG Services	1,013,230	85,891	119,882	36,408		242,181
Capital Purchases						
Output:078472 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	8,282	0	8,282
Total LCIII: Busiisi						8,282
						LCIV: Hoima Municipal Council

Vote: 509 Hoima District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>LCII: Kasingo</i>	<i>LCI: District Headquarters</i>	<i>ESIA and Impact Studies</i>			<i>Source: Development Grant</i>			8,282
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	33,127	0	33,127	
Total LCIII: Busisi		LCIV: Hoima Municipal Council						33,127
<i>LCII: Kasingo</i>	<i>LCI: District HQs</i>	<i>Monitoring, Appraisal and Investment Service Costs</i>			<i>Source: Development Grant</i>			33,127
312202	Machinery and Equipment	0	0	0	172,000	0	172,000	
Total LCIII: Busisi		LCIV: Hoima Municipal Council						172,000
<i>LCII: Kasingo</i>	<i>LCI: Not Specified</i>	<i>Outstanding obligation paid to Motor Care for 4WD P</i>			<i>Source: Locally Raised Revenues</i>			172,000
		<i>Total Cost of Output 078472:</i>	0	0	0	213,409	0	213,409
		Total Cost of Capital Purchases	0	0	0	213,409	0	213,409
Total Cost of function Education & Sports Management and Inspection		1,013,230	85,891	119,882	249,817	0	455,590	

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output: 078501 Special Needs Education Services</i>							
221002	Workshops and Seminars	0			5,000		5,000
227001	Travel inland	16,009					0
		<i>Total Cost of Output 078501:</i>	<i>16,009</i>		<i>5,000</i>		<i>5,000</i>
		Total Cost of Higher LG Services	16,009		5,000		5,000
Total Cost of function Special Needs Education		16,009			5,000		5,000
Total Cost of Education		12,900,421	9,862,000	2,133,956	571,837	0	12,567,793

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,097,016	667,626	1,024,833
District Unconditional Grant (Non-Wage)	14,445	10,423	10,445
District Unconditional Grant (Wage)	73,286	71,703	73,286
Multi-Sectoral Transfers to LLGs	49,337	25,471	17,500
Sector Conditional Grant (Non-Wage)	959,948	560,028	923,602
<i>Development Revenues</i>	319,873	271,175	754,763
District Discretionary Development Equalization Gran	100,838	100,838	166,914
Locally Raised Revenues	100,000	79,635	384,100
Multi-Sectoral Transfers to LLGs	119,035	90,702	203,749
Total Revenues	1,416,889	938,801	1,779,595
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,097,016	610,469	1,024,833
Wage	91,962	85,710	73,286
Non Wage	1,005,054	524,759	951,547
<i>Development Expenditure</i>	319,873	220,394	754,763
Domestic Development	319,873	220,394	754,763
Donor Development	0	0	0
Total Expenditure	1,416,889	830,862	1,779,595

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	110,000	0	110,000	0	0	110,000
Total LCIII: Buhanka			LCIV: Bugahya			7,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Subcounty</i>		<i>Source:Other Transfers from Central Gov</i>		7,500
Total LCIII: Buseruka			LCIV: Bugahya			11,200
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Subcounty</i>		<i>Source:Other Transfers from Central Gov</i>		11,200
Total LCIII: Kitoba			LCIV: Bugahya			10,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Subcounty</i>		<i>Source:Other Transfers from Central Gov</i>		10,000
Total LCIII: Kyabigambire			LCIV: Bugahya			11,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Subcounty</i>		<i>Source:Other Transfers from Central Gov</i>		11,000
Total LCIII: Bugambe			LCIV: Buhaguzi			8,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Subcounty</i>		<i>Source:Other Transfers from Central Gov</i>		8,500
Total LCIII: Buhimba			LCIV: Buhaguzi			11,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Subcounty</i>		<i>Source:Other Transfers from Central Gov</i>		11,500
Total LCIII: Kabwoya			LCIV: Buhaguzi			13,210
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Subcounty</i>		<i>Source:Other Transfers from Central Gov</i>		13,210
Total LCIII: Kiziranfumbi			LCIV: Buhaguzi			8,510
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Subcounty</i>		<i>Source:Other Transfers from Central Gov</i>		8,510

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Kyangwali		LCIV: Buhaguzi					12,304
LCII: Not Specified	LCI: Not Specified	Kyangwali			Source: Other Transfers from Central Gov		12,304
Total LCIII: Kigorobya		LCIV: Kigorobya					16,276
LCII: Not Specified	LCI: Not Specified	Subcounty			Source: Other Transfers from Central Gov		16,276
Total Cost of Output 048151:		110,000	0	110,000	0	0	110,000
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other govt. units (Current)	120,376	0	120,000	0	0	120,000
Total LCIII: Kigorobya Town Council		LCIV: Kigorobya					120,000
LCII: Not Specified	LCI: Not Specified	Kigorobya Town Council and Buhimba Town Council		Source: Other Transfers from Central Gov		120,000	
Total Cost of Output 048156:		120,376	0	120,000	0	0	120,000
Output:048158 District Roads Maintenance (URF)							
263104	Transfers to other govt. units (Current)	645,017	0	562,509	0	0	562,509
Total LCIII: Buhanka		LCIV: Bugahya					115,263
LCII: Butema	LCI: Butema - Kifumura	Routine Manual Maintenance of Butema - Kifumura	Source: Other Transfers from Central Gov				2,400
LCII: Butema	LCI: Nyakaralike swamp and others	Installation of Culverts on Nyakaralike Swamp on Ka	Source: Other Transfers from Central Gov				69,113
LCII: Kitoonya	LCI: Kitorogya - Kihohoro - Wagesa	Routine Manual Maintenance of Kitorogya - Kihohoro	Source: Other Transfers from Central Gov				1,800
LCII: Kitoonya	LCI: Kitoonya - Wagesa	Routine mechanised of Kitoonya - Wagesa	Source: Other Transfers from Central Gov				38,000
LCII: Kitoonya	LCI: Kafo - Kasambya - Wagesa	Routine Manual Maintenance of. Kafo - Kasambya -	Source: Other Transfers from Central Gov				2,150
LCII: Kitoonya	LCI: Kitonya - Kyohairwe - Wagesa	Routine Manual Maintenance Of Kitonya - Kyohairw	Source: Other Transfers from Central Gov				1,800
Total LCIII: Buseruka		LCIV: Bugahya					1,800
LCII: Nyakabingo	LCI: Bujawe- Kasenyi - Nyakabingo	Routine Manual Maintenance Bujawe - Kasenyi- Nya	Source: Other Transfers from Central Gov				1,800
Total LCIII: Kitoba		LCIV: Bugahya					20,950
LCII: Birungu	LCI: Buhamba - Iseisa	Routine Manual Maintenance Of Buhamba - Iseisa r	Source: Other Transfers from Central Gov				2,400
LCII: Budaka	LCI: Dwooli - Budaka - Kibanjwa	Routine Manual Maintenance Of Dwooli - Budaka -	Source: Other Transfers from Central Gov				3,150
LCII: Budaka	LCI: Karongo - Iseisa	Routine Manual Maintenance Of Karongo-Iseisa rd 7	Source: Other Transfers from Central Gov				1,800
LCII: Bulyango	LCI: Bulindi - Waaki - Dwooli	Routine Manual Maintenance Of Bulindi - Waki - D	Source: Other Transfers from Central Gov				3,650
LCII: Kibanjwa	LCI: Iseisa - Kiboirya	Routine Manual Maintenance Of Isiesa - Kiboirya rd	Source: Other Transfers from Central Gov				1,800
LCII: Kiryangobe	LCI: Kitoba - Icukira	Routine Manual Maintenance Of Kitoba - Icukira - K	Source: Other Transfers from Central Gov				3,650
LCII: Kiryangobe	LCI: Kitoba - Kyabasengya - Kaboij	Routine Manual Maintenance of Kitoba - Kyabasenga	Source: Other Transfers from Central Gov				2,700
LCII: Kiryangobe	LCI: Kiburwa - Rutoma - Bukwara	Routine Manual Maintenance Of Kiburwa- Rutoma -	Source: Other Transfers from Central Gov				1,800
Total LCIII: Kyabigambire		LCIV: Bugahya					113,846
LCII: Bulindi	LCI: Bujwahya - Nyamirima - Kakin	Routine Manual Maintenance of Bujwahya - Nyamiri	Source: Other Transfers from Central Gov				2,100
LCII: Bulindi	LCI: Bulindi - Kibegenya	Routine Manual Maintenance Maint of Bulindi - Kibe	Source: Other Transfers from Central Gov				1,800
LCII: Bulindi	LCI: Kyakapeya - Kisiita - Kibaire	Routine Manual Maintenance Routine Manual Main	Source: Other Transfers from Central Gov				2,200
LCII: Bulindi	LCI: Katugo - Bineneza	Routine Manual Maintenance of Katugo - Bineneza r	Source: Other Transfers from Central Gov				1,800
LCII: Bulindi	LCI: Kiswero - Katugo	Routine Manual Maintenance of Kiswero - Katugo rd	Source: Other Transfers from Central Gov				2,500
LCII: Bulindi	LCI: Kitongore - Kasongoire	Routine Manual Maintenance Of Kitongole- Kasongo	Source: Other Transfers from Central Gov				1,500
LCII: Buraru	LCI: Bulindi - Buraru	Routine Manual Maintenance of Bulindi - Buraru ro	Source: Other Transfers from Central Gov				1,800
LCII: Buraru	LCI: Buraru - Ngangi	Routine Manual Maintenance of Buraru - Ngangi rd	Source: Other Transfers from Central Gov				3,000
LCII: Buraru	LCI: Kyakapeya - Kisiita	Routine Manual Maintenance of Kyakapeya - Kisiita -	Source: Other Transfers from Central Gov				2,200
LCII: Buraru	LCI: Buraru - Busanga - Kigona	Routine Manual Maintenance Maint of Buraru - Bus	Source: Other Transfers from Central Gov				3,000
LCII: Buraru	LCI: Buraru - Wagesa	Routine Mechanised Maitenance of Buraru - Wagesa	Source: Other Transfers from Central Gov				46,000
LCII: Kibugubya	LCI: Kiswero - Katuugo	Routine mechanised of Kiswero - Katuugo	Source: Other Transfers from Central Gov				37,346
LCII: Kibugubya	LCI: Mparangasi - Kiryabutuzi - waa	Routine Manual Maintenance of Mparangasi - Kirya	Source: Other Transfers from Central Gov				2,000
LCII: Kibugubya	LCI: Nyamirima - Kakindo	Routine Manual Maintenance of Bujwahya - Nyamir	Source: Other Transfers from Central Gov				2,100
LCII: Kisabagwa	LCI: Bujwahya - Kisabagwa - Bugan	Routine Manual Maintenance of Bujwahya - Kisabag	Source: Other Transfers from Central Gov				4,500
Total LCIII: Bugambe		LCIV: Buhaguzi					117,000
LCII: Bugambe	LCI: Muhwiju - Kiryamba - Kyakaba	Periodic Maintenance Muhwuiju - Kiryamba - Kyaka	Source: Other Transfers from Central Gov				50,000
LCII: Bugambe	LCI: Kihuukya - Mairirwe	Routine Manual Maintenance of Kihuukya - Mairirw	Source: Other Transfers from Central Gov				2,250

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Katanga	LCI: Kyarubanga - Kahoj - Kicung	Routine Manual Maintenance of Kyarubanga - Kahoj			Source:Other Transfers from Central Gov		1,600
LCII: Nyarugabu	LCI: Kiryamba - Kyakabale	Routine Manual Maintenance of Kiryamba - Kyakaba			Source:Other Transfers from Central Gov		1,600
LCII: Nyarugabu	LCI: Muhwiju - Kiryamba	Routine Manual Maintenance of Muhwiju - Kiryamb			Source:Other Transfers from Central Gov		2,400
LCII: Ruguse	LCI: Ruguse - Kihamba	Routine Manual Maintenance of Ruguse - Kihamba r			Source:Other Transfers from Central Gov		2,150
LCII: Ruguse	LCI: Kyarubanga - Kahoojo - Kicun	Routine Manual Maintenance of Kyarubanga - Kaho			Source:Other Transfers from Central Gov		1,600
LCII: Ruguse	LCI: Ruguse - Bujugu - Kisambo	Routine Manual Maintenance of Ruguse - Bujugu -			Source:Other Transfers from Central Gov		1,800
LCII: Ruguse	LCI: Kihombya - Kyarubanga - Buke	Routine Manual Maintenance of Kihombya-kyaruban			Source:Other Transfers from Central Gov		3,600
LCII: Ruguse	LCI: Ruguse - Bujugu - Kisambo	Periodic Maintenance of Ruguse - Bujugu - Kisambo			Source:Other Transfers from Central Gov		50,000
Total LCIII: Buhimba		LCIV: Buhaguzi					115,050
LCII: Kinogozi	LCI: Kinogozi - Kisenyi	Routine Manual Maintenance of Kinogozi - Kisenyi -			Source:Other Transfers from Central Gov		4,200
LCII: Kinogozi	LCI: Kinogozi - Kisenyi - Kirimbi	Routine Manual Maintenance of Kinogozi - Kisenyi -			Source:Other Transfers from Central Gov		4,200
LCII: Kinogozi	LCI: Buhimba - Kigarama - Kinogoz	Routine Manual Maintenance of Buhimba - Kigaram			Source:Other Transfers from Central Gov		2,400
LCII: Kinogozi	LCI: Kihabwemi - Kinogozi	Routine Manual Maintenance maint of Kihabwemi -			Source:Other Transfers from Central Gov		2,100
LCII: Kinogozi	LCI: Kyentale - Nyakabongi	Routine Manual Maintenance of Kyentale - Nyakabo			Source:Other Transfers from Central Gov		1,800
LCII: Kyabatalya	LCI: Kakooze - Kibararu	Routine Manual Maintenance of Kakooze - Kibararu			Source:Other Transfers from Central Gov		1,000
LCII: Musajjamukuru East	LCI: Bujalya - Rwemparaki - Kitoole	Routine Manual Maintenance of Bujalya - Rwempar			Source:Other Transfers from Central Gov		3,000
LCII: Musajjamukuru East	LCI: Bujalya - Rwemparaki - Kitoole	Routine mechanised of Bujalya - Rwemparaki - Kitoole			Source:Other Transfers from Central Gov		38,000
LCII: Musajjamukuru East	LCI: Kalibatana - Rwemparaki	Routine Manual Maintenance of Kalibatana - Rwem			Source:Other Transfers from Central Gov		1,000
LCII: Musajjamukuru East	LCI: Bujalya - Mugabi - Kirimbi	Routine Manual Maintenance of Bujalya - Mugabi -			Source:Other Transfers from Central Gov		1,000
LCII: Musajjamukuru East	LCI: Kizinga - Kihabwemi	Routine Manual Maintenance of Kizinga - Kihabwe			Source:Other Transfers from Central Gov		750
LCII: Musajjamukuru East	LCI: Kabanyansi - Musajjamukuru	Routine Manual Maintenance of Kabanyansi - Musajj			Source:Other Transfers from Central Gov		2,250
LCII: Musajjamukuru East	LCI: Bujalya - Kirimbi - Mugabi	Routine Manual Maintenance of Bujalya - Kirimbi -			Source:Other Transfers from Central Gov		1,000
LCII: Musajjamukuru East	LCI: Kitoole - Kitindura	Routine Manual Maintenance of Kitoole - Kitindura r			Source:Other Transfers from Central Gov		1,000
LCII: Musajjamukuru East	LCI: Kigaya - Kitindura - Musajja	Routine Manual Maintenance of Kitindura - Kigaaya -			Source:Other Transfers from Central Gov		2,800
LCII: Musajjamukuru East	LCI: Kihabwemi - Kirimbi	Routine Manual Maintenance of Kihabwemi - Kirimb			Source:Other Transfers from Central Gov		1,000
LCII: Musajjamukuru East	LCI: Kyentale - Nyakabongi	Routine Manual Maintenance of Kyentale - Nyakabo			Source:Other Transfers from Central Gov		1,800
LCII: Musajjamukuru East	LCI: Kigaya - Kihabwemi	Routine Manual Maintenance of Kigaya - Kihabwemi			Source:Other Transfers from Central Gov		4,500
LCII: Musajjamukuru West	LCI: Kisiha - Musoma - Musajjamu	Routine Manual Maintenance of Kisiha - Musoma -			Source:Other Transfers from Central Gov		2,400
LCII: Musajjamukuru West	LCI: Kiziranfumbi - Kicakanya - Ruh	Routine Manual Maintenance Routine Manual Maint			Source:Other Transfers from Central Gov		4,350
LCII: Musajjamukuru West	LCI: Kisiha - Musoma - Musajjamu	Routine Mechanised Kisiha - Musoma - Musajjamuk			Source:Other Transfers from Central Gov		33,000
LCII: Ruhunga	LCI: Ruhunga - Kabale	Routine Manual Maintenance of Ruhunga - Kabale r			Source:Other Transfers from Central Gov		1,500
Total LCIII: Kabwoya		LCIV: Buhaguzi					58,900
LCII: Bubogo	LCI: Kabwoya - Rwobuhuka	Routine Mechanised of Kabwoya - Rwobuhuka			Source:Other Transfers from Central Gov		41,000
LCII: Bubogo	LCI: Kabwoya - Kihoko - Rwobuhuk	Routine Manual Maintenance of Kabwoya - Kihoko -			Source:Other Transfers from Central Gov		4,200
LCII: Bubogo	LCI: Maya - Kitaganya - Kabwoya	Routine Manual Maintenance of Maya- Kitaganya -			Source:Other Transfers from Central Gov		3,300
LCII: Igwanjura	LCI: Kabwoya - Kihoko - Rwobuhuk	Routine Manual Maintenance of Kabwoya - Kihoko -			Source:Other Transfers from Central Gov		4,200
LCII: Igwanjura	LCI: Kihoko - Kemigere -Katooke	Routine Manual Maintenance of Kihoko - Kemigere			Source:Other Transfers from Central Gov		2,400
LCII: Kaseeta	LCI: Hoohwa - Nyairongo - Kyaruse	Routine Manual Maintenance of Hohwa - Marongo -			Source:Other Transfers from Central Gov		3,800
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					8,550
LCII: Bulimya	LCI: Kikube - Kitindura	Routine Manual Maintenance of Kikube - Kitindura r			Source:Other Transfers from Central Gov		2,100
LCII: Munteme	LCI: Munteme - Kajoga - Ikoba -Bub	Routine Manual Maintenance of Munteme - Kajoga -			Source:Other Transfers from Central Gov		4,000
LCII: Munteme	LCI: Munteme - Mukabara	Routine Manual Maintenance of Munteme - Mukaba			Source:Other Transfers from Central Gov		2,450
Total LCIII: Kyangwali		LCIV: Buhaguzi					5,100
LCII: Kyangwali	LCI: Kyangwali - Refugee settlement	Routine Manual Maintenance of kyangwali - Refuuge			Source:Other Transfers from Central Gov		3,600
LCII: Kyangwali	LCI: Kyangwali - Tontema	Routine Manual Maintenance of Kyangwali - Tonte			Source:Other Transfers from Central Gov		1,500
Total LCIII: Kigorobya		LCIV: Kigorobya					6,050
LCII: Kapapi	LCI: Kapapi - Runga	Routine Manual Maintenance Of Kapapi - Runga 5.5			Source:Other Transfers from Central Gov		2,400
LCII: Kibiro	LCI: Kigorobya - Kibiro	Routine Manual Maintenance Kigorobya - Kibiro Rd			Source:Other Transfers from Central Gov		2,150
LCII: Kyabisagazi	LCI: Kigorobya - Waki	Routine Manual Maintenance of Kigorobya- Waki rd			Source:Other Transfers from Central Gov		1,500
Total Cost of Output 048158:		645,017	0	562,509	0	0	562,509

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Lower Local Services		875,393	0	792,509	0	0	792,509	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048101 Operation of District Roads Office								
211101	General Staff Salaries	73,286	73,286				73,286	
221001	Advertising and Public Relations	2,000		2,000			2,000	
221002	Workshops and Seminars	8,000		8,000			8,000	
221003	Staff Training	6,000		0			0	
221007	Books, Periodicals & Newspapers	1,000		1,000			1,000	
221008	Computer supplies and Information Technology (IT)	6,000					0	
221009	Welfare and Entertainment	1,000		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	9,000					0	
221012	Small Office Equipment	1,500		1,500			1,500	
221014	Bank Charges and other Bank related costs	200					0	
222003	Information and communications technology (ICT)	2,000		2,000			2,000	
223005	Electricity	2,000		2,000			2,000	
224004	Cleaning and Sanitation	600					0	
224005	Uniforms, Beddings and Protective Gear	300					0	
227001	Travel inland	25,000		27,000			27,000	
227002	Travel abroad	2,000					0	
227004	Fuel, Lubricants and Oils	24,000		24,875			24,875	
228001	Maintenance - Civil	2,400					0	
228002	Maintenance - Vehicles	6,000		11,539			11,539	
Total Cost of Output 048101:		172,286	73,286	80,914			154,200	
Total Cost of Higher LG Services		172,286	73,286	80,914			154,200	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180 Rural roads construction and rehabilitation								
281501	Environment Impact Assessment for Capital Works	3,162					0	
281502	Feasibility Studies for Capital Works	2,000					0	
281503	Engineering and Design Studies & Plans for capital works	1,500					0	
281504	Monitoring, Supervision & Appraisal of capital works	2,500					0	
312103	Roads and Bridges	98,838	0	0	57,511	0	57,511	
Total LCIII: Kyabigambire		LCIV: Bugahya						57,511
LCII: Bulindi	LCI: Bulindi - Buraru road 5.4km	Rehabilitation of Bulindi -Buraru road		Source:District Discretionary Developme			57,511	
Total Cost of Output 048180:		108,000	0	0	57,511	0	57,511	
Total Cost of Capital Purchases		108,000	0	0	57,511	0	57,511	
Total Cost of function District, Urban and Community Access Roads		1,155,679	73,286	873,423	57,511	0	1,004,220	

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
223001	Property Expenses	2,000					0
228001	Maintenance - Civil	0		2,000			2,000
Total Cost of Output 048201:		2,000		2,000			2,000
Output:048203 Plant Maintenance							

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228003	Maintenance – Machinery, Equipment & Furniture	0		57,624			57,624	
<i>Total Cost of Output 048203:</i>		0		57,624			57,624	
Output:048204 Electrical Installations/Repairs								
223005	Electricity	838					0	
228001	Maintenance - Civil	0		1,000			1,000	
<i>Total Cost of Output 048204:</i>		838		1,000			1,000	
Total Cost of Higher LG Services		2,838		60,624			60,624	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048281 Construction of public Buildings								
312101	Non-Residential Buildings	90,000	0	0	493,503	0	493,503	
Total LCIII: Busiisi		LCIV: Hoima Municipal Council						493,503
<i>LCII: Kasingo</i>		<i>LCI: Wing B district headquarters, K</i>		<i>Completion of Phase 2 of the District Headquarters</i>		<i>Source: Locally Raised Revenues</i>		
<i>Total Cost of Output 048281:</i>		90,000	0	0	493,503	0	493,503	
Total Cost of Capital Purchases		90,000	0	0	493,503	0	493,503	
Total Cost of function District Engineering Services		92,838	0	60,624	493,503	0	554,127	
Total Cost of Roads and Engineering		1,248,517	73,286	934,047	551,014	0	1,558,347	

Vote: 509 Hoima District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,321	64,598	88,387
District Unconditional Grant (Wage)	27,269	18,059	27,269
Multi-Sectoral Transfers to LLGs		0	795
Sector Conditional Grant (Non-Wage)	44,052	33,039	42,323
Support Services Conditional Grant (Non-Wage)	18,000	13,500	18,000
<i>Development Revenues</i>	877,054	777,254	667,515
Development Grant	718,054	718,054	547,801
Donor Funding	137,000	37,200	28,000
Multi-Sectoral Transfers to LLGs		0	71,076
Transitional Development Grant	22,000	22,000	20,638
Total Revenues	966,375	841,851	755,902
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,321	33,280	88,387
Wage	27,269	18,059	27,269
Non Wage	62,052	15,221	61,118
<i>Development Expenditure</i>	877,054	213,577	667,515
Domestic Development	740,054	176,377	639,515
Donor Development	137,000	37,200	28,000
Total Expenditure	966,375	246,857	755,902

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</i>						
263104 Transfers to other govt. units (Current)	0	0	18,000	0	0	18,000
Total LCIII: Buhimba						18,000
<i>LCII: Kinogozi</i>						
<i>LCI: LC: Kinogozi east</i>						
			<i>Transfer to Kinogozi piped water system</i>		<i>Source:Sector Conditional Grant (Non-W</i>	<i>18,000</i>
263204 Transfers to other govt. units (Capital)	68,194					0
<i>Total Cost of Output 098151:</i>	68,194	0	18,000	0	0	18,000
<i>Total Cost of Lower Local Services</i>	68,194	0	18,000	0	0	18,000
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	27,269	27,269				27,269
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,040			6,000		6,000
221011 Printing, Stationery, Photocopying and Binding	2,200		608			608
221014 Bank Charges and other Bank related costs	1,600					0
223001 Property Expenses	9,590					0
223005 Electricity	0		600			600
223006 Water	0		131			131

Vote: 509 Hoima District

Workplan 7b: Water

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	4,950		3,960			3,960	
227004	Fuel, Lubricants and Oils	30,480		12,164			12,164	
228001	Maintenance - Civil	4,600					0	
228002	Maintenance - Vehicles	7,190		5,240			5,240	
Total Cost of Output 098101:		92,919	27,269	22,703	6,000		55,972	
Output:098102 Supervision, monitoring and coordination								
221005	Hire of Venue (chairs, projector, etc)	2,400		1,743	0	800	2,543	
221010	Special Meals and Drinks	2,000		1,075		200	1,275	
221011	Printing, Stationery, Photocopying and Binding	437		288			288	
227001	Travel inland	11,316		3,200	7,632	1,000	11,832	
227004	Fuel, Lubricants and Oils	4,058			8,083		8,083	
228004	Maintenance – Other	5,910					0	
Total Cost of Output 098102:		26,121		6,306	15,715	2,000	24,021	
Output:098103 Support for O&M of district water and sanitation								
221011	Printing, Stationery, Photocopying and Binding	30					0	
223001	Property Expenses	24,500					0	
227001	Travel inland	21,340					0	
227004	Fuel, Lubricants and Oils	15,537					0	
Total Cost of Output 098103:		61,407					0	
Output:098104 Promotion of Community Based Management								
221001	Advertising and Public Relations	2,000					0	
221010	Special Meals and Drinks	500					0	
221011	Printing, Stationery, Photocopying and Binding	500					0	
227001	Travel inland	24,514		9,114	0	3,454	12,568	
227004	Fuel, Lubricants and Oils	9,004		4,200		1,546	5,746	
Total Cost of Output 098104:		36,518		13,314	0	5,000	18,314	
Output:098105 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	0				21,000	21,000	
221005	Hire of Venue (chairs, projector, etc)	3,952			2,452		2,452	
221009	Welfare and Entertainment	4,452			2,952		2,952	
221010	Special Meals and Drinks	2,040			1,000		1,000	
221011	Printing, Stationery, Photocopying and Binding	186					0	
222001	Telecommunications	20					0	
227001	Travel inland	28,307			7,470		7,470	
227004	Fuel, Lubricants and Oils	13,016			6,765		6,765	
Total Cost of Output 098105:		51,972			20,638	21,000	41,638	
Total Cost of Higher LG Services		268,937	27,269	42,323	42,353	28,000	139,945	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098175 Non Standard Service Delivery Capital								
312104	Other Structures	15,924	0	0	35,137	0	35,137	
Total LCIII: Buhnika		LCIV: Bugahya						1,181
LCII: Butema	LCI: LC: Kyihura.1	Retention for Kasusa borehole			Source:Development Grant			1,000
LCII: Kitoonya	LCI: LC: Kyohairwe	Retention for Kyohairwe P/S borehole			Source:Development Grant			181
Total LCIII: Buseruka		LCIV: Bugahya						3,991
LCII: Kabaale	LCI: LC: Kyengiri	Retention for Kyengiri borehole			Source:Development Grant			228

Vote: 509 Hoima District

Workplan 7b: Water

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kabaale	LCI: LC: Zorobi	Retention for Zorobi borehole		Source:Development Grant			1,000
LCII: Kabaale	LCI: LC: Kitegwa	Retention for Rwebinyonyi borhole		Source:Development Grant			228
LCII: Nyakabingo	LCI: LC: Nyabihukuru	Retention for Nyabihukuru borehole		Source:Development Grant			1,000
LCII: Toonya	LCI: LC: Mbegu	Retention for Mbegu borehole		Source:Development Grant			221
LCII: Toonya	LCI: LC: Toonya	Retention for Toonya P/S borehole		Source:Development Grant			236
LCII: Toonya	LCI: LC: Kaiso	Retention for Kaiso market toilet		Source:Development Grant			1,079
Total LCIII: Kitoba		LCIV: Bugahya					2,039
LCII: Birungu	LCI: LC: Kitembeka	Retention for Ki-silaamu borehole		Source:Development Grant			196
LCII: Budaka	LCI: LC: Iseisa	Retention for Gamukanyile borehole		Source:Development Grant			203
LCII: Budaka	LCI: LC: Kyakakoizi	Retention for Bweyale spring		Source:Development Grant			225
LCII: Budaka	LCI: LC: Iseisa	Retention for Iseisa P/S borehole		Source:Development Grant			1,000
LCII: Kibanjwa	LCI: LC: Kyamukunjuki	Retention for Kyamukunjuki borehole		Source:Development Grant			203
LCII: Kiryangobe	LCI: LC: Kitabona	Retention for Kitabona borehole		Source:Development Grant			211
Total LCIII: Kyabigambire		LCIV: Bugahya					1,414
LCII: Bulindi	LCI: LC: Kibaire	Retention for Kibaire mosque borehole		Source:Development Grant			203
LCII: Buraru	LCI: LC: Rwobunyonyi	Retention for Rwobunyonyi borehole		Source:Development Grant			1,000
LCII: Kisabagwa	LCI: LC: Kabalikera	Retention for Nyamirima P/S borehole		Source:Development Grant			211
Total LCIII: Bugambe		LCIV: Buhaguzi					2,407
LCII: Katanga	LCI: LC: Nyamaroby	Retention for Nyamaroby trading center borehole		Source:Development Grant			1,000
LCII: Katanga	LCI: LC: Kahoojo	Retention for Kahoojo borehole		Source:Development Grant			203
LCII: Katanga	LCI: LC: Katanwa.A	Retention for Katanwa.A borehole		Source:Development Grant			1,000
LCII: Ruguse	LCI: LC: Kyamasuka	Retention for Kyamasuka/gate borehole		Source:Development Grant			203
Total LCIII: Buhimba		LCIV: Buhaguzi					3,228
LCII: Kinogozzi	LCI: LC: Nyakabonge	Retention for Nyakabonge borehole		Source:Development Grant			1,000
LCII: Kyabatalya	LCI: LC: Kyamagigi	Retention for Kyamagigi borehole		Source:Development Grant			228
LCII: Musajjamukuru East	LCI: LC: Kihabwemi/Kisona	Retention for Kihabwemi borehole		Source:Development Grant			1,000
LCII: Ruhunga	LCI: LC: Kitoole	Retention for Kiryabiwiiba borehole		Source:Development Grant			1,000
Total LCIII: Kabwoya		LCIV: Buhaguzi					1,813
LCII: Bubogo	LCI: LC: Kikonda.1	Retention for Kabwoya P/S borehole		Source:Development Grant			211
LCII: Kaseeta	LCI: LC: Kyenjojo	Retention for Kyenjojo borehole		Source:Development Grant			203
LCII: Kaseeta	LCI: LC: Nyanseke	Retention for Nyanseke borehole		Source:Development Grant			211
LCII: Kaseeta	LCI: LC: Kyenjojo	Retention for Kajuliano borehole		Source:Development Grant			1,000
LCII: Kimbugu	LCI: LC: Kimbugu	Retention for Kimbugu P/S borehole		Source:Development Grant			189
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					1,632
LCII: Bulimya	LCI: LC: Mukabara	Retention for Mukabara P/S borehole		Source:Development Grant			211
LCII: Kidoma	LCI: LC: Kidoma	Retention for Kidoma borehole		Source:Development Grant			1,000
LCII: Kidoma	LCI: LC: Rwamusaaga	Retention for Rwamusaaga borehole		Source:Development Grant			196
LCII: Munteme	LCI: LC: Rwengabi	Retention for Kasambya spring		Source:Development Grant			225
Total LCIII: Kyangwali		LCIV: Buhaguzi					2,835
LCII: Butoole	LCI: Nyakabaale	Retention for Rwenzori spring		Source:Development Grant			225
LCII: Butoole	LCI: LC: Kasambya	Retention for Kasambya borehole		Source:Development Grant			1,000
LCII: Butoole	LCI: LC: Nsozi	Retention for Nsozi P/S borehole		Source:Development Grant			196
LCII: Kyangwali	LCI: LC: Hanga.2B	Retention for Kabaleebe borehole		Source:Development Grant			1,000
LCII: Kyangwali	LCI: LC: Rwensambya	Retention for Rwensambya borehole		Source:Development Grant			211
LCII: Kyangwali	LCI: lc: Butoole East	Retention for Butoole P/S		Source:Development Grant			203
Total LCIII: Kigoroby		LCIV: Kigoroby					14,595
LCII: Bwikya	LCI: LC: Buhirigi	Retention for Buhirigi borehole		Source:Development Grant			203
LCII: Kapaapi	LCI: LC: Kapaapi trading center	Retention for Kapaapi mini piped water system		Source:Development Grant			14,000
LCII: Kiganja	LCI: LC: Kyeramy	Retention for Kyeramy P/S borehole		Source:Development Grant			196
LCII: Kisukuuma	LCI: LC: Ndaragi	Retention for Kyebajira borehole		Source:Development Grant			196

Vote: 509 Hoima District

Workplan 7b: Water

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098175:		15,924	0	0	35,137	0	35,137
Output:098180 Construction of public latrines in RGCs							
312101	Non-Residential Buildings	21,573	0	0	15,307	0	15,307
Total LCIII: Kigorobya		LCIV: Kigorobya					15,307
LCII: Kapaapi	LCI: Kapaapi A	Construction of 3 - Stance VIP latrine		Source:Development Grant			15,307
Total Cost of Output 098180:		21,573	0	0	15,307	0	15,307
Output:098181 Spring protection							
312104	Other Structures	8,900	0	0	18,000	0	18,000
Total LCIII: Kitoba		LCIV: Bugahya					9,000
LCII: Bulyango	LCI: LC: Nyakabaale	Construction of Kyabaguma spring		Source:Development Grant			4,500
LCII: Kibanjwa	LCI: LC: Kyarusuula	Construction of Kasooaha spring		Source:Development Grant			4,500
Total LCIII: Kyabigambire		LCIV: Bugahya					4,500
LCII: Buraru	LCI: LC:Kibingo	Construction of Kabanena spring		Source:Development Grant			4,500
Total LCIII: Buhimba		LCIV: Buhaguzi					4,500
LCII: Kinogozi	LCI: LC: Kinogozi East	Construction of Kyaisimba spring		Source:Development Grant			4,500
Total Cost of Output 098181:		8,900	0	0	18,000	0	18,000
Output:098183 Borehole drilling and rehabilitation							
281502	Feasibility Studies for Capital Works	12,000					0
312104	Other Structures	299,203	0	0	426,370	0	426,370
Total LCIII: Buhanka		LCIV: Bugahya					59,609
LCII: Butema	LCI: LC: Kikonko	Drilling of Kikonko borehole		Source:Development Grant			22,800
LCII: Kitoonya	LCI: LC: Kifumura .II	Rehabilitation of Kyamagezi borehole		Source:Development Grant			7,345
LCII: Kitoonya	LCI: LC:Kyakaraiga	Drilling of Kyakaraiga borehole		Source:Development Grant			22,800
LCII: Kitoonya	LCI: LC: Wagesa	Rehabilitation of Kamukidi borehole		Source:Development Grant			6,664
Total LCIII: Buseruka		LCIV: Bugahya					57,751
LCII: Kabaale	LCI: LC: Nyakasinina	Drilling of Nyakasinina borehole		Source:Development Grant			22,800
LCII: Kabaale	LCI: LC: Nyakatooke	Rehabilitation of Nyakatooke borehole		Source:Development Grant			4,759
LCII: Nyakabingo	LCI: LC: Kyakabooga	Rehabilitation of Kyakabooga borehole		Source:Development Grant			7,392
LCII: Toonya	LCI: LC: Kabanda	Drilling of Kabanda. 1 borehole		Source:Development Grant			22,800
Total LCIII: Kitoba		LCIV: Bugahya					29,924
LCII: Budaka	LCI: LC: Kiryabyenju	Rehabilitation of Kiryabyenju borehole		Source:Development Grant			7,124
LCII: Kibanjwa	LCI: LC: Kipapati	Drilling of Kipapati trading center borehole		Source:Development Grant			22,800
Total LCIII: Kyabigambire		LCIV: Bugahya					14,000
LCII: Buraru	LCI: LC: Kiranga	Rehabilitation of Kyabanati COU P/S borehole		Source:Development Grant			6,876
LCII: Kibugubya	LCI: LC: Mparangasi	Rehabilitation of Mparangasi Health center borehole		Source:Development Grant			7,124
Total LCIII: Bugambe		LCIV: Buhaguzi					36,846
LCII: Bugambe	LCI: LC: Nyabuhere	Drilling of Nyabuhere borehole		Source:Development Grant			22,800
LCII: Bugambe	LCI: LC:Kanigiro	Rehabilitation of Kanigiro borehole		Source:Development Grant			6,701
LCII: Ruguse	LCI: LC: Kyabasimba	Rehabilitation of Kyabasimba borehole		Source:Development Grant			7,345
Total LCIII: Buhimba		LCIV: Buhaguzi					22,800
LCII: Kinogozi	LCI: LC: Kizinga	Drilling of Kizinga borehole		Source:Development Grant			22,800
Total LCIII: Kabwoya		LCIV: Buhaguzi					45,600
LCII: Kaseeta	LCI: LC: Ndongo	Drilling of Ndongo borehole		Source:Development Grant			22,800
LCII: Kaseeta	LCI: LC: Rwengabi	Drilling of Rwengabi Lower borehole		Source:Development Grant			22,800
Total LCIII: Kiziranfumbi		LCIV: Buhaguzi					22,800
LCII: Kidoma	LCI: LC: Butimba	Drilling Butimba High Street borehole		Source:Development Grant			22,800
Total LCIII: Kyangwali		LCIV: Buhaguzi					47,800
LCII: Kyangwali	LCI: LC:Ngogoli II A	Drilling of Ngogoli II A borehole		Source:Development Grant			22,800
LCII: Kyangwali	LCI: LC: Kyarusesa	Drilling of Kyarusesa borehole		Source:Development Grant			25,000

Vote: 509 Hoima District

Workplan 7b: Water

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Kigoroby		LCIV: Kigoroby					89,240
LCII: Bwikya	LCI: LC: Bwikya	Rehabilitation of Bwikya borehole		Source:Development Grant		6,784	
LCII: Kapaapi	LCI: LC: Buraza	Drilling of Buraza borehole		Source:Development Grant		22,800	
LCII: Kijongo	LCI: LC: Kyataruga	Drilling of Kyataruga trading center borehole		Source:Development Grant		22,800	
LCII: Kijongo	LCI: LC: Kigomba	Rehabilitation of Kigomba P/S borehole		Source:Development Grant		7,028	
LCII: Kijongo	LCI: LC: Kyataruga	Rehabilitation of Kyataruga borehole		Source:Development Grant		7,028	
LCII: Kisukuma	LCI: LC: Ndaragi	Drilling of Ndaragi borehole		Source:Development Grant		22,800	
Total Cost of Output 098183:		311,203	0	0	426,370	0	426,370
Output:098184 Construction of piped water supply system							
281502	Feasibility Studies for Capital Works		20,000				0
281503	Engineering and Design Studies & Plans for capital works		0	0	0	31,272	0
Total LCIII: Kyangwali		LCIV: Buhaguzi					31,272
LCII: Kyangwali	LCI: LC: Kyarusesa	Survey and design of Kyarusesa mini piped water syst		Source:Development Grant		31,272	
312104	Other Structures		233,644	0	0	0	0
Total Cost of Output 098184:		253,644	0	0	31,272	0	31,272
Total Cost of Capital Purchases		611,244	0	0	526,085	0	526,085
Total Cost of function Rural Water Supply and Sanitation		948,375	27,269	60,323	568,439	28,000	684,031

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
282101	Donations		18,000				0
Total Cost of Output 098203:		18,000					0
Total Cost of Higher LG Services		18,000					0
Total Cost of function Urban Water Supply and Sanitation		18,000					0
Total Cost of Water		966,375	27,269	60,323	568,439	28,000	684,031

Vote: 509 Hoima District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	273,743	114,631	274,686
District Unconditional Grant (Non-Wage)	36,261	26,785	36,261
District Unconditional Grant (Wage)	151,964	56,573	151,964
Locally Raised Revenues	49,844	12,460	59,844
Multi-Sectoral Transfers to LLGs	22,520	8,948	13,449
Sector Conditional Grant (Non-Wage)	13,153	9,865	13,167
<i>Development Revenues</i>	9,829	0	22,618
District Discretionary Development Equalization Gran		0	13,831
Multi-Sectoral Transfers to LLGs	9,829	0	8,787
Total Revenues	283,571	114,631	297,303
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,743	114,631	274,686
Wage	157,205	59,159	157,205
Non Wage	116,538	55,472	117,481
<i>Development Expenditure</i>	9,829	0	22,618
Domestic Development	9,829	0	22,618
Donor Development	0	0	0
Total Expenditure	283,571	114,631	297,303

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	151,964	151,964				151,964
221002 Workshops and Seminars	2,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		700			700
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	0		200			200
222003 Information and communications technology (ICT)	0		100			100
227001 Travel inland	7,000		18,000	2,831		20,831
227004 Fuel, Lubricants and Oils	0		2,000	3,000		5,000
228002 Maintenance - Vehicles	5,500		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	500		1,000			1,000
Total Cost of Output 098301:	168,964	151,964	30,000	5,831		187,795
<i>Output:098302 Sector Capacity Development</i>						
221003 Staff Training	0		3,500			3,500
Total Cost of Output 098302:	0		3,500			3,500
<i>Output:098303 Tree Planting and Afforestation</i>						

Vote: 509 Hoima District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224006	Agricultural Supplies	5,000					0
227001	Travel inland	5,000		11,000			11,000
	<i>Total Cost of Output 098303:</i>	10,000		11,000			11,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221002	Workshops and Seminars	1,000		3,000			3,000
227001	Travel inland	1,000					0
	<i>Total Cost of Output 098304:</i>	2,000		3,000			3,000
Output:098305 Forestry Regulation and Inspection							
227001	Travel inland	3,321		3,000			3,000
	<i>Total Cost of Output 098305:</i>	3,321		3,000			3,000
Output:098306 Community Training in Wetland management							
221002	Workshops and Seminars	3,000		2,000			2,000
227001	Travel inland	3,153		2,000			2,000
	<i>Total Cost of Output 098306:</i>	6,153		4,000			4,000
Output:098307 River Bank and Wetland Restoration							
221002	Workshops and Seminars	3,000					0
224006	Agricultural Supplies	1,000		2,000			2,000
227001	Travel inland	3,000		5,000			5,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
	<i>Total Cost of Output 098307:</i>	7,000		10,000			10,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	1,000					0
227001	Travel inland	1,500		2,772			2,772
	<i>Total Cost of Output 098308:</i>	2,500		2,772			2,772
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel inland	11,284		2,000	4,000		6,000
227004	Fuel, Lubricants and Oils	0			4,000		4,000
	<i>Total Cost of Output 098309:</i>	11,284		2,000	8,000		10,000
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
221002	Workshops and Seminars	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	4,000					0
227001	Travel inland	26,000		23,000			23,000
	<i>Total Cost of Output 098310:</i>	30,000		30,000			30,000
Output:098311 Infrastructure Planning							
221002	Workshops and Seminars	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel inland	9,000		7,000			7,000
	<i>Total Cost of Output 098311:</i>	10,000		10,000			10,000
	Total Cost of Higher LG Services	251,223	151,964	109,272	13,831		275,067
	Total Cost of function Natural Resources Management	251,223	151,964	109,272	13,831		275,067
	Total Cost of Natural Resources	251,223	151,964	109,272	13,831		275,067

Vote: 509 Hoima District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	325,056	228,200	360,426
District Unconditional Grant (Non-Wage)	20,428	15,067	40,856
District Unconditional Grant (Wage)	141,848	102,236	141,848
Locally Raised Revenues	18,313	9,409	36,626
Multi-Sectoral Transfers to LLGs	37,523	21,279	28,420
Sector Conditional Grant (Non-Wage)	106,945	80,208	112,676
<i>Development Revenues</i>	753,492	323,820	733,684
Donor Funding	27,600	27,600	
Multi-Sectoral Transfers to LLGs		0	12,140
Other Transfers from Central Government	721,544	291,872	721,544
Transitional Development Grant	4,348	4,348	
Total Revenues	1,078,547	552,020	1,094,110
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	325,056	208,128	360,426
Wage	145,993	102,163	146,963
Non Wage	179,063	105,965	213,463
<i>Development Expenditure</i>	753,492	335,945	733,684
Domestic Development	725,892	308,345	733,684
Donor Development	27,600	27,600	0
Total Expenditure	1,078,547	544,073	1,094,110

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other govt. units (Current)	73,500	0	51,488	0	0	51,488
Total LCIII: Buhanika						3,604
LCII: Butema						3,604
						Source:Conditional Grant to Community
Total LCIII: Buseruka						5,149
LCII: Nyakabingo						5,149
						Source:Conditional Grant to Community
Total LCIII: Kigorobya						6,179
LCII: Kijongo						6,179
						Source:Conditional Grant to Community
Total LCIII: Kitoba						4,634
LCII: Kiragura						4,634
						Source:Conditional Grant to Community
Total LCIII: Kyabigambire						5,149
LCII: Bulindi						5,149
						Source:Conditional Grant to Community
Total LCIII: Bugambe						4,634
LCII: Bugambe						4,634
						Source:Conditional Grant to Community
Total LCIII: Buhimba						4,634
LCII: Kinogozo						4,634
						Source:Conditional Grant to Community

Vote: 509 Hoima District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Kabwoya		LCIV: Buhaguzi					5,664
LCII: Bubogo	LCI: Not Specified	Kabwoya			Source: Conditional Grant to Community		5,664
Total LCIII: Kiziranjumbi		LCIV: Buhaguzi					5,149
LCII: Bulimya	LCI: Not Specified	Kiziranjumbi			Source: Conditional Grant to Community		5,149
Total LCIII: Kyangwali		LCIV: Buhaguzi					6,693
LCII: Kyangwali	LCI: Not Specified	Kyangwali			Source: Conditional Grant to Community		6,693
Total Cost of Output 108151:		73,500	0	51,488	0	0	51,488
Total Cost of Lower Local Services		73,500	0	51,488	0	0	51,488
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	51,993	141,848				141,848
221002	Workshops and Seminars	28,600		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	500		2,007			2,007
221012	Small Office Equipment	100		5,076			5,076
222001	Telecommunications	400		600			600
224006	Agricultural Supplies	30,000					0
227001	Travel inland	1,964		7,893			7,893
227004	Fuel, Lubricants and Oils	1,000		4,294			4,294
Total Cost of Output 108101:		114,557	141,848	25,870			167,718
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222001	Telecommunications	0		1,000			1,000
227001	Travel inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	1,000		3,000			3,000
Total Cost of Output 108102:		4,000		10,000			10,000
Output:108103 Social Rehabilitation Services							
221002	Workshops and Seminars	3,000					0
224006	Agricultural Supplies	0		37,800			37,800
227001	Travel inland	1,000					0
Total Cost of Output 108103:		4,000		37,800			37,800
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	89,854					0
Total Cost of Output 108104:		89,854					0
Output:108105 Adult Learning							
221001	Advertising and Public Relations	1,000		2,000			2,000
221002	Workshops and Seminars	2,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
227001	Travel inland	2,000					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 108105:		6,000		6,000			6,000
Output:108107 Gender Mainstreaming							
221001	Advertising and Public Relations	0		2,000			2,000
221002	Workshops and Seminars	1,000		0			0
221017	Subscriptions	340,073					0

Vote: 509 Hoima District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,000		3,000			3,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
<i>Total Cost of Output 108107:</i>		342,073		8,000			8,000
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224006	Agricultural Supplies	0		0	721,544		721,544
227001	Travel inland	2,000		3,000			3,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
282101	Donations	381,471					0
<i>Total Cost of Output 108108:</i>		385,471		8,000	721,544		729,544
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	6,348		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel inland	2,000					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228002	Maintenance - Vehicles	0		800			800
<i>Total Cost of Output 108109:</i>		8,348		7,200			7,200
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	1,000		2,400			2,400
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel inland	3,000					0
227004	Fuel, Lubricants and Oils	0		800			800
<i>Total Cost of Output 108110:</i>		4,000		3,600			3,600
Output:108111 Culture mainstreaming							
221001	Advertising and Public Relations	0		2,000			2,000
221002	Workshops and Seminars	1,000		0			0
227001	Travel inland	1,000		3,000			3,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
<i>Total Cost of Output 108111:</i>		2,000		8,000			8,000
Output:108112 Work based inspections							
221002	Workshops and Seminars	0		2,000			2,000
227001	Travel inland	2,000		3,500			3,500
227004	Fuel, Lubricants and Oils	0		3,000			3,000
<i>Total Cost of Output 108112:</i>		2,000		8,500			8,500
Output:108113 Labour dispute settlement							
221002	Workshops and Seminars	0		2,000			2,000
227001	Travel inland	2,000		3,500			3,500
227004	Fuel, Lubricants and Oils	0		3,000			3,000
<i>Total Cost of Output 108113:</i>		2,000		8,500			8,500
Output:108114 Representation on Women's Councils							
221002	Workshops and Seminars	2,000		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227004	Fuel, Lubricants and Oils	0		1,800			1,800

Vote: 509 Hoima District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 108114:</i>	2,000		7,200			7,200
<i>Output:108115 Sector Capacity Development</i>							
221003	Staff Training	1,222					0
	<i>Total Cost of Output 108115:</i>	1,222					0
	Total Cost of Higher LG Services	967,525	141,848	138,670	721,544		1,002,062
	Total Cost of function Community Mobilisation and Empowerment	1,041,025	141,848	190,158	721,544	0	1,053,550
	Total Cost of Community Based Services	1,041,025	141,848	190,158	721,544	0	1,053,550

Vote: 509 Hoima District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	274,556	201,439	219,556
District Unconditional Grant (Non-Wage)	119,994	83,031	74,994
District Unconditional Grant (Wage)	45,069	34,528	45,069
Locally Raised Revenues	109,493	83,881	99,493
<i>Development Revenues</i>	158,966	86,386	178,390
District Discretionary Development Equalization Gran	28,277	28,277	17,701
Donor Funding	130,689	58,109	160,689
Total Revenues	433,522	287,825	397,945
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	274,556	195,857	219,556
Wage	45,069	34,528	45,069
Non Wage	229,487	161,329	174,487
<i>Development Expenditure</i>	158,966	91,968	178,390
Domestic Development	28,277	33,859	17,701
Donor Development	130,689	58,109	160,689
Total Expenditure	433,522	287,825	397,945

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	45,069	45,069				45,069
211103 Allowances	0		8,854			8,854
221002 Workshops and Seminars	4,533		4,533			4,533
221008 Computer supplies and Information Technology (IT)	6,430		2,430			2,430
221009 Welfare and Entertainment	2,190		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	15,534		10,434			10,434
221012 Small Office Equipment	1,495		1,095			1,095
221017 Subscriptions	200		200			200
222001 Telecommunications	600		600			600
224004 Cleaning and Sanitation	385					0
224005 Uniforms, Beddings and Protective Gear	980		980			980
227001 Travel inland	24,664			13,831	30,000	43,831
227004 Fuel, Lubricants and Oils	12,066		5,573			5,573
228003 Maintenance – Machinery, Equipment & Furniture	1,700		1,700			1,700
<i>Total Cost of Output 138301:</i>	115,846	45,069	37,999	13,831	30,000	126,899
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	13,836		13,836			13,836

Vote: 509 Hoima District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	12,644		9,866			9,866
<i>Total Cost of Output 138302:</i>		26,480		23,702			23,702
<i>Output:138303 Statistical data collection</i>							
221002	Workshops and Seminars	5,127		5,127			5,127
221011	Printing, Stationery, Photocopying and Binding	5,205		2,427			2,427
227001	Travel inland	8,010		8,010			8,010
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
<i>Total Cost of Output 138303:</i>		20,342		17,564			17,564
<i>Output:138304 Demographic data collection</i>							
221001	Advertising and Public Relations	6,782				6,782	6,782
221002	Workshops and Seminars	66,929		8,057		58,014	66,071
221011	Printing, Stationery, Photocopying and Binding	1,920					0
227001	Travel inland	73,793		7,900		65,893	73,793
227004	Fuel, Lubricants and Oils	1,600		1,600			1,600
<i>Total Cost of Output 138304:</i>		151,024		17,557		130,689	148,246
<i>Output:138305 Project Formulation</i>							
221002	Workshops and Seminars	21,282		18,504			18,504
<i>Total Cost of Output 138305:</i>		21,282		18,504			18,504
<i>Output:138306 Development Planning</i>							
221002	Workshops and Seminars	5,158		20,000			20,000
221011	Printing, Stationery, Photocopying and Binding	12,840		3,836			3,836
227001	Travel inland	8,616			3,870		3,870
<i>Total Cost of Output 138306:</i>		26,614		23,836	3,870		27,706
<i>Output:138307 Management Information Systems</i>							
222003	Information and communications technology (ICT)	5,000		4,168			4,168
227001	Travel inland	1,946					0
<i>Total Cost of Output 138307:</i>		6,946		4,168			4,168
<i>Output:138308 Operational Planning</i>							
221002	Workshops and Seminars	20,119		18,956			18,956
227001	Travel inland	1,615					0
<i>Total Cost of Output 138308:</i>		21,734		18,956			18,956
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
227001	Travel inland	32,140		12,199			12,199
227004	Fuel, Lubricants and Oils	5,632					0
<i>Total Cost of Output 138309:</i>		37,772		12,199			12,199
Total Cost of Higher LG Services		428,040	45,069	174,487	17,701	160,689	397,945
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138372 Administrative Capital</i>							
312203	Furniture & Fixtures	5,482					0
<i>Total Cost of Output 138372:</i>		5,482					0
Total Cost of Capital Purchases		5,482					0
Total Cost of function Local Government Planning Services		433,522	45,069	174,487	17,701	160,689	397,945
Total Cost of Planning		433,522	45,069	174,487	17,701	160,689	397,945

Vote: 509 Hoima District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	114,356	67,312	113,926
District Unconditional Grant (Non-Wage)	43,651	32,782	40,651
District Unconditional Grant (Wage)	43,571	13,384	43,571
Locally Raised Revenues	13,880	11,210	13,880
Multi-Sectoral Transfers to LLGs	13,255	9,936	15,824
<i>Development Revenues</i>	6,400	4,500	
District Unconditional Grant (Non-Wage)	6,400	4,500	
Total Revenues	120,756	71,812	113,926
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	114,356	67,312	113,926
Wage	53,268	20,656	55,931
Non Wage	61,088	46,655	57,995
<i>Development Expenditure</i>	6,400	4,500	0
Domestic Development	6,400	4,500	0
Donor Development	0	0	0
Total Expenditure	120,756	71,812	113,926

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	43,571	43,571				43,571
221011 Printing, Stationery, Photocopying and Binding	1,200			0		0
221017 Subscriptions	1,000					0
222001 Telecommunications	480					0
227001 Travel inland	3,920		6,600			6,600
Total Cost of Output 148201:	50,171	43,571	6,600	0		50,171
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		7,560			7,560
227001 Travel inland	44,611		35,051			35,051
Total Cost of Output 148202:	44,611		42,611			42,611
<i>Output:148203 Sector Capacity Development</i>						
221003 Staff Training	3,000		3,000			3,000
Total Cost of Output 148203:	3,000		3,000			3,000
<i>Output:148204 Sector Management and Monitoring</i>						
221003 Staff Training	3,320					0
227001 Travel inland	0		2,320			2,320
Total Cost of Output 148204:	3,320		2,320			2,320

Vote: 509 Hoima District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	101,102	43,571	54,531	0		98,102
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148272 Administrative Capital</i>							
312203	Furniture & Fixtures	1,900					0
312213	ICT Equipment	4,500					0
	<i>Total Cost of Output 148272:</i>	6,400					0
	Total Cost of Capital Purchases	6,400					0
	Total Cost of function Internal Audit Services	107,502	43,571	54,531	0		98,102
Total Cost of Internal Audit		107,502	43,571	54,531	0		98,102

Vote: 509 Hoima District

C: Status of Arrears