

**Vote:509 Hoima District**

**FY 2018/19**

**Part I: Higher Local Government Budget Estimates**

*SECTION A: Overview of Revenues and Expenditures*

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	2,608,849	1,632,079	1,111,732
<b>Discretionary Government Transfers</b>	3,367,495	2,704,801	2,141,382
<b>Conditional Government Transfers</b>	20,424,663	14,882,988	15,181,146
<b>Other Government Transfers</b>	1,766,189	1,762,301	5,663,510
<b>Donor Funding</b>	660,119	657,316	1,498,364
<b>Grand Total</b>	<b>28,827,314</b>	<b>21,639,486</b>	<b>25,596,135</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,495,450	2,918,792	6,412,208
Finance	632,945	664,288	257,977
Statutory Bodies	771,506	622,883	653,208
Production and Marketing	760,909	762,998	1,438,695
Health	5,039,874	3,458,025	4,493,716
Education	12,687,850	9,572,774	8,146,675
Roads and Engineering	1,779,596	1,224,083	1,271,125
Water	755,902	663,093	796,660
Natural Resources	297,303	190,583	1,025,784
Community Based Services	1,094,110	475,568	594,835
Planning	397,945	194,345	452,262
Internal Audit	113,926	72,302	52,991
<b>Grand Total</b>	<b>28,827,315</b>	<b>20,819,734</b>	<b>25,596,135</b>
<i>o/w: Wage:</i>	<i>14,822,225</i>	<i>11,066,158</i>	<i>9,994,898</i>
<i>Non-Wage Recurrent:</i>	<i>9,699,219</i>	<i>6,986,157</i>	<i>7,722,949</i>
<i>Domestic Devt:</i>	<i>3,645,752</i>	<i>2,327,410</i>	<i>6,379,923</i>
<i>Donor Devt:</i>	<i>660,119</i>	<i>440,009</i>	<i>1,498,364</i>

**Vote:509 Hoima District**

**FY 2018/19**

*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>2,608,849</b>	<b>1,632,079</b>	<b>1,111,732</b>
Animal & Crop Husbandry related Levies	260,935	99,366	105,070
Business licenses	215,820	176,002	107,910
Educational/Instruction related levies	2,000	0	2,000
Inspection Fees	3,000	0	0
Land Fees	383,990	98,400	101,995
Liquor licenses	7,563	450	7,563
Local Hotel Tax	4,000	0	2,000
Local Services Tax	198,960	149,207	99,480
Lock-up Fees	0	0	2,000
Market /Gate Charges	678,395	738,571	482,409
Occupational Permits	13,310	12,146	3,310
Other Fees and Charges	95,662	240,181	0
Park Fees	10,500	795	10,500
Property related Duties/Fees	186,494	11,562	16,494
Quarry Charges	2,000	0	2,000
Refuse collection charges/Public convenience	0	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	1,000
Registration of Businesses	6,000	1,950	6,000
Rent & Rates - Non-Produced Assets – from private entities	156,000	3,000	156,000
Royalties	5,000	0	5,000
Sale of (Produced) Government Properties/Assets	330,000	95,370	0
Sale of Land	0	0	0
Sale of non-produced Government Properties/assets	10,000	5,080	0
Stamp duty	38,720	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,367,495</b>	<b>2,704,801</b>	<b>2,141,382</b>
District Discretionary Development Equalization Grant	671,394	671,394	312,012
District Unconditional Grant (Non-Wage)	983,486	737,615	665,948
District Unconditional Grant (Wage)	1,435,905	1,076,929	952,456
Urban Discretionary Development Equalization Grant	45,327	45,327	43,425
Urban Unconditional Grant (Non-Wage)	96,952	72,714	79,206
Urban Unconditional Grant (Wage)	134,431	100,823	88,335
<b>2b. Conditional Government Transfer</b>	<b>20,424,663</b>	<b>14,882,988</b>	<b>15,181,146</b>
Sector Conditional Grant (Wage)	13,251,890	9,938,917	8,954,107

**Vote:509 Hoima District**

**FY 2018/19**

Sector Conditional Grant (Non-Wage)	3,557,827	1,804,192	1,892,340
Support Services Conditional Grant (Non-Wage)	18,000	13,500	18,000
Sector Development Grant	1,042,332	1,042,332	1,604,034
Transitional Development Grant	170,638	170,638	21,053
General Public Service Pension Arrears (Budgeting)	410,099	410,099	429,373
Salary arrears (Budgeting)	91,608	91,608	22,745
Pension for Local Governments	1,302,920	977,190	1,367,219
Gratuity for Local Governments	579,349	434,512	872,277
<b>2c. Other Government Transfer</b>	<b>1,766,189</b>	<b>1,762,301</b>	<b>5,663,510</b>
National Medical Stores (NMS)	870,000	670,940	359,840
Northern Uganda Social Action Fund (NUSAF)	0	0	0
Support to PLE (UNEB)	11,552	0	15,340
Uganda Road Fund (URF)	0	666,085	895,546
Uganda Women Entrepreneurship Program(UWEP)	340,073	3,106	167,603
Youth Livelihood Programme (YLP)	381,471	203,478	204,000
Other	163,093	65,554	0
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	69,459
Support to Production Extension Services	0	153,139	0
Development Response to Displacement Impacts Project (DRDIP)	0	0	3,951,723
<b>3. Donor</b>	<b>660,119</b>	<b>657,316</b>	<b>1,498,364</b>
African Development Bank (ADB)	0	0	0
United Nations Children Fund (UNICEF)	476,119	251,555	669,364
Global Fund for HIV, TB & Malaria	0	0	121,000
United Nations High Commission for Refugees (UNHCR)	0	0	118,000
World Health Organisation (WHO)	0	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	140,000
United States Agency for International Development (USAID)	0	0	150,000
Infectious Diseases Institute (IDI)	120,000	0	0
Others	64,000	405,761	0
<b>Total Revenues shares</b>	<b>28,827,314</b>	<b>21,639,486</b>	<b>25,596,135</b>

**Vote:509 Hoima District**

**FY 2018/19**

**SECTION B : Workplan Summary**

*Administration*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,131,592</b>	<b>2,474,980</b>	<b>3,780,538</b>
District Unconditional Grant (Non-Wage)	115,686	57,843	56,460
District Unconditional Grant (Wage)	401,652	383,847	769,696
General Public Service Pension Arrears (Budgeting)	410,099	410,099	429,373
Gratuity for Local Governments	579,349	434,512	872,277
Locally Raised Revenues	230,278	119,882	174,434
Pension for Local Governments	1,302,920	977,190	1,367,219
Salary arrears (Budgeting)	91,608	91,608	22,745
Urban Unconditional Grant (Wage)	0	0	88,335
<b>Development Revenues</b>	<b>177,661</b>	<b>169,343</b>	<b>2,449,638</b>
District Discretionary Development Equalization Grant	27,661	19,343	12,949
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	2,436,689
Transitional Development Grant	150,000	150,000	0
<b>Total Revenues shares</b>	<b>3,309,253</b>	<b>2,644,322</b>	<b>6,230,176</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	401,652	383,847	858,031
Non Wage	2,729,939	2,091,064	2,922,507
<b>Development Expenditure</b>			
Domestic Development	177,661	121,593	2,449,638
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,309,253</b>	<b>2,596,503</b>	<b>6,230,176</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1381 District and Urban Administration**

**Vote:509 Hoima District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>138101 Operation of the Administration Department</b>							
213001 Medical expenses (To employees)	2,000	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,500	0	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	1,500	0	0	0	1,500
221002 Workshops and Seminars	500	0	2,000	0	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	0	0	2,000
221007 Books, Periodicals & Newspapers	1,500	0	2,500	0	0	0	2,500
221008 Computer supplies and Information Technology (IT)	2,000	0	2,300	0	0	0	2,300
221009 Welfare and Entertainment	20,065	0	2,000	0	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	0	3,000	0	0	0	3,000
221012 Small Office Equipment	600	0	300	0	0	0	300
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	0	30,000
221017 Subscriptions	6,000	0	0	0	0	0	0
222001 Telecommunications	3,428	0	0	0	0	0	0
222002 Postage and Courier	200	0	0	0	0	0	0
225002 Consultancy Services- Long-term	31,000	0	3,984	0	0	0	3,984
226001 Insurances	5,000	0	0	0	0	0	0
227001 Travel inland	39,000	0	18,000	0	0	0	18,000
227002 Travel abroad	5,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	8,500	0	0	0	8,500
228002 Maintenance - Vehicles	10,181	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>191,374</b>	<b>0</b>	<b>76,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,084</b>
<b>138102 Human Resource Management Services</b>							
211101 General Staff Salaries	401,652	858,031	0	0	0	0	858,031
211103 Allowances	4,500	0	0	0	0	0	0
212105 Pension for Local Governments	1,302,920	0	1,367,219	0	0	0	1,367,219
212107 Gratuity for Local Governments	579,349	0	872,277	0	0	0	872,277

**Vote:509 Hoima District**

**FY 2018/19**

213002 Incapacity, death benefits and funeral expenses	0	0	8,000	0	0	<b>8,000</b>
221001 Advertising and Public Relations	1,000	0	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	0	0	1,500	0	0	<b>1,500</b>
221003 Staff Training	0	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	2,532	0	3,000	0	0	<b>3,000</b>
221008 Computer supplies and Information Technology (IT)	3,500	0	2,500	0	0	<b>2,500</b>
221009 Welfare and Entertainment	4,000	0	4,500	0	0	<b>4,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	600	0	386	0	0	<b>386</b>
221017 Subscriptions	0	0	8,000	0	0	<b>8,000</b>
222001 Telecommunications	0	0	2,000	0	0	<b>2,000</b>
225002 Consultancy Services- Long-term	0	0	12,500	0	0	<b>12,500</b>
227001 Travel inland	15,927	0	22,000	0	0	<b>22,000</b>
227004 Fuel, Lubricants and Oils	4,258	0	8,000	0	0	<b>8,000</b>
228002 Maintenance - Vehicles	2,270	0	0	0	0	<b>0</b>
321608 General Public Service Pension arrears (Budgeting)	410,099	0	429,373	0	0	<b>429,373</b>
321617 Salary Arrears (Budgeting)	91,608	0	22,745	0	0	<b>22,745</b>
<b>Total Cost of Output 02</b>	<b>2,824,215</b>	<b>858,031</b>	<b>2,766,999</b>	<b>0</b>	<b>0</b>	<b>3,625,030</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	21,161	0	0	0	0	<b>0</b>
221003 Staff Training	3,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>27,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
227001 Travel inland	16,767	0	10,440	0	0	<b>10,440</b>
<b>Total Cost of Output 04</b>	<b>16,767</b>	<b>0</b>	<b>10,440</b>	<b>0</b>	<b>0</b>	<b>10,440</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	3,550	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	1,440	0	0	1,440
227001 Travel inland	1,500	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>6,550</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>
<b>138106 Office Support services</b>						
222003 Information and communications technology (ICT)	6,000	0	0	0	0	0
223004 Guard and Security services	2,184	0	0	0	0	0
224004 Cleaning and Sanitation	4,000	0	10,000	0	0	10,000
227001 Travel inland	1,000	0	7,200	0	0	7,200
<b>Total Cost of Output 06</b>	<b>13,184</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>17,200</b>
<b>138107 Registration of Births, Deaths and Marriages</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>						
227001 Travel inland	1,500	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>3,000</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0	9,950	0	0	9,950
227001 Travel inland	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,681	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>21,181</b>	<b>0</b>	<b>9,950</b>	<b>0</b>	<b>0</b>	<b>9,950</b>
<b>138111 Records Management Services</b>						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	3,500	0	0	3,500
222002 Postage and Courier	0	0	150	0	0	150
227001 Travel inland	8,184	0	6,200	0	0	6,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,730	0	0	1,730

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total Cost of Output 11</b>	<b>13,184</b>	<b>0</b>	<b>11,580</b>	<b>0</b>	<b>0</b>	<b>11,580</b>
<b>138112 Information collection and management</b>						
221001 Advertising and Public Relations	0	0	214	0	0	214
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>214</b>
<b>138113 Procurement Services</b>						
221001 Advertising and Public Relations	13,000	0	5,280	0	0	5,280
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	3,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	5,500	0	8,000	0	0	8,000
227001 Travel inland	11,000	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	3,136	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>35,636</b>	<b>0</b>	<b>25,680</b>	<b>0</b>	<b>0</b>	<b>25,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,153,252</b>	<b>858,031</b>	<b>2,922,507</b>	<b>0</b>	<b>0</b>	<b>3,780,538</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281502 Feasibility Studies for Capital Works	0	0	0	12,949	0	12,949
<b>Total for LCIII: Kyabigambire</b>	<b>County: Bugahya</b>					<b>12,949</b>
<i>LCII: Bulindi</i>	<i>Capacity Building Sessions</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,949
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	216,638	0	216,638
<b>Total for LCIII: Buseruka</b>	<b>County: Bugahya</b>					<b>216,638</b>
<i>LCII: Kabaale</i>	<i>DRDIP Project Sites</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i>			216,638
312101 Non-Residential Buildings	150,000	0	0	0	0	0
312104 Other Structures	0	0	0	2,220,051	0	2,220,051



**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Buseruka</b>	<b>County: Bugahya</b>					<b>2,220,051</b>
<i>LCII: Kabaale</i>	<i>DRDIP Projects in Hoima &amp; Kikuube</i>	<i>Construction Services - Projects-407</i>	<i>Source: Other Transfers from Central Government</i>			2,220,051
<b>Total Cost of Output 72</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>2,449,638</b>	<b>0</b>	<b>2,449,638</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>2,449,638</b>	<b>0</b>	<b>2,449,638</b>
<b>Total cost of District and Urban Administration</b>	<b>3,303,252</b>	<b>858,031</b>	<b>2,922,507</b>	<b>2,449,638</b>	<b>0</b>	<b>6,230,176</b>
<b>Total cost of Administration</b>	<b>3,303,252</b>	<b>858,031</b>	<b>2,922,507</b>	<b>2,449,638</b>	<b>0</b>	<b>6,230,176</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Finance**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>337,795</b>	<b>237,765</b>	<b>121,653</b>
District Unconditional Grant (Non-Wage)	106,031	79,523	50,415
District Unconditional Grant (Wage)	132,681	96,704	0
Locally Raised Revenues	99,083	61,537	71,238
<b>Development Revenues</b>	<b>172,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	172,000	0	0
<b>Total Revenues shares</b>	<b>509,795</b>	<b>237,765</b>	<b>121,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	132,681	96,704	0
Non Wage	129,802	141,060	121,653
<b>Development Expenditure</b>			
Domestic Development	172,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>434,483</b>	<b>237,764</b>	<b>121,653</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148101 LG Financial Management services</b>							
211101 General Staff Salaries	132,681	0	0	0	0	0	0
211103 Allowances	10,000	0	3,500	0	0	0	3,500
221001 Advertising and Public Relations	520	0	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	2,800	0	0	0	2,800
221003 Staff Training	5,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	13,838	0	12,500	0	0	0	12,500

**Vote:509 Hoima District**

**FY 2018/19**

221009 Welfare and Entertainment	1,000	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	14,060	0	12,565	0	0	<b>12,565</b>
221012 Small Office Equipment	1,000	0	1,047	0	0	<b>1,047</b>
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	250	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	16,540	0	12,675	0	0	<b>12,675</b>
227004 Fuel, Lubricants and Oils	15,000	0	7,144	0	0	<b>7,144</b>
228002 Maintenance - Vehicles	5,000	0	5,000	0	0	<b>5,000</b>
228004 Maintenance – Other	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>225,889</b>	<b>0</b>	<b>61,231</b>	<b>0</b>	<b>0</b>	<b>61,231</b>
<b>148102 Revenue Management and Collection Services</b>						
221001 Advertising and Public Relations	500	0	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	9,400	0	5,000	0	0	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	5,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	3,500	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	500	0	0	0	0	<b>0</b>
222001 Telecommunications	1,364	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	15,200	0	9,850	0	0	<b>9,850</b>
227004 Fuel, Lubricants and Oils	5,000	0	2,000	0	0	<b>2,000</b>
228002 Maintenance - Vehicles	7,500	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 02</b>	<b>51,464</b>	<b>0</b>	<b>21,850</b>	<b>0</b>	<b>0</b>	<b>21,850</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	1,000	0	2,000	0	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	5,200	0	0	<b>5,200</b>

**Vote:509 Hoima District**

**FY 2018/19**

222001 Telecommunications	0	0	270	0	0	270
227001 Travel inland	7,500	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	5,610	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>22,110</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>13,170</b>
<b>148104 LG Expenditure management Services</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221003 Staff Training	530	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	5,300	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>7,830</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148105 LG Accounting Services</b>						
221002 Workshops and Seminars	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	800	0	1,400	0	0	1,400
221017 Subscriptions	2,500	0	2,000	0	0	2,000
222001 Telecommunications	602	0	602	0	0	602
227001 Travel inland	22,200	0	13,400	0	0	13,400
227002 Travel abroad	1,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>30,502</b>	<b>0</b>	<b>20,402</b>	<b>0</b>	<b>0</b>	<b>20,402</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>337,795</b>	<b>0</b>	<b>121,653</b>	<b>0</b>	<b>0</b>	<b>121,653</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312201 Transport Equipment	172,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>509,795</b>	<b>0</b>	<b>121,653</b>	<b>0</b>	<b>0</b>	<b>121,653</b>
<b>Total cost of Finance</b>	<b>509,795</b>	<b>0</b>	<b>121,653</b>	<b>0</b>	<b>0</b>	<b>121,653</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Statutory Bodies**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>726,175</b>	<b>506,853</b>	<b>558,378</b>
District Unconditional Grant (Non-Wage)	226,413	167,462	239,005
District Unconditional Grant (Wage)	223,728	95,701	182,760
Locally Raised Revenues	276,034	243,690	136,613
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>26,355</b>	<b>2,000</b>	<b>0</b>
Locally Raised Revenues	26,355	2,000	0
<b>Total Revenues shares</b>	<b>752,530</b>	<b>508,853</b>	<b>558,378</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	223,728	95,686	182,760
Non Wage	348,185	411,152	375,618
<b>Development Expenditure</b>			
Domestic Development	26,355	2,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>598,268</b>	<b>508,837</b>	<b>558,378</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	0	21,472	0	0	0	<b>21,472</b>
221002 Workshops and Seminars	71,823	0	0	0	0	<b>0</b>
221003 Staff Training	34,000	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	0	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	1,500	0	1,500	0	0	<b>1,500</b>
221009 Welfare and Entertainment	1,500	0	209	0	0	<b>209</b>
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,400	0	0	<b>1,400</b>
221012 Small Office Equipment	100	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	0	<b>0</b>
222001 Telecommunications	1,000	0	0	0	0	<b>0</b>
222002 Postage and Courier	50	0	0	0	0	<b>0</b>
227001 Travel inland	16,316	0	7,000	0	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils	100	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	6,000	0	0	0	0	<b>0</b>
228004 Maintenance – Other	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>134,089</b>	<b>21,472</b>	<b>10,109</b>	<b>0</b>	<b>0</b>	<b>31,581</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	4,558	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 02</b>	<b>4,558</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	24,200	59,980	0	0	0	<b>59,980</b>
221001 Advertising and Public Relations	3,600	0	0	0	0	<b>0</b>
221004 Recruitment Expenses	27,436	0	12,000	0	0	<b>12,000</b>
221005 Hire of Venue (chairs, projector, etc)	600	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1,600	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	2,400	0	1,000	0	0	<b>1,000</b>
221009 Welfare and Entertainment	300	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	480	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	400	0	0	0	0	<b>0</b>
221020 IPPS Recurrent Costs	1,200	0	0	0	0	<b>0</b>
222002 Postage and Courier	50	0	0	0	0	<b>0</b>
223005 Electricity	480	0	0	0	0	<b>0</b>
227001 Travel inland	5,100	0	1,000	0	0	<b>1,000</b>

**Vote:509 Hoima District**

**FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>69,846</b>	<b>59,980</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>74,980</b>
<b>138204 LG Land management services</b>						
211101 General Staff Salaries	0	11,887	0	0	0	<b>11,887</b>
211103 Allowances	5,000	0	7,000	0	0	<b>7,000</b>
221001 Advertising and Public Relations	300	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	200	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	1,000	0	0	<b>1,000</b>
221009 Welfare and Entertainment	540	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,714	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	50	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	70	0	0	0	0	<b>0</b>
222002 Postage and Courier	100	0	0	0	0	<b>0</b>
227001 Travel inland	14,296	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	50	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>24,720</b>	<b>11,887</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>21,887</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	15,000	0	10,000	0	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	614	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>15,614</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	199,528	89,421	0	0	0	<b>89,421</b>
211103 Allowances	61,400	0	188,000	0	0	<b>188,000</b>
221002 Workshops and Seminars	0	0	30,000	0	0	<b>30,000</b>
227001 Travel inland	173,320	0	76,509	0	0	<b>76,509</b>
<b>Total Cost of Output 06</b>	<b>434,248</b>	<b>89,421</b>	<b>294,509</b>	<b>0</b>	<b>0</b>	<b>383,930</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	12,500	0	0	0	0	<b>0</b>
227001 Travel inland	30,600	0	34,000	0	0	<b>34,000</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total Cost of Output 07</b>	<b>43,100</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>726,175</b>	<b>182,760</b>	<b>375,618</b>	<b>0</b>	<b>0</b>	<b>558,378</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
312203 Furniture & Fixtures	26,355	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>26,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>26,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>752,530</b>	<b>182,760</b>	<b>375,618</b>	<b>0</b>	<b>0</b>	<b>558,378</b>
<b>Total cost of Statutory Bodies</b>	<b>752,530</b>	<b>182,760</b>	<b>375,618</b>	<b>0</b>	<b>0</b>	<b>558,378</b>



**Vote:509 Hoima District**

**FY 2018/19**

**Production and Marketing**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>588,870</b>	<b>615,634</b>	<b>725,863</b>
District Unconditional Grant (Non-Wage)	5,657	4,243	15,567
District Unconditional Grant (Wage)	108,945	84,608	0
Locally Raised Revenues	28,053	0	15,835
Other Transfers from Central Government	0	192,122	0
Sector Conditional Grant (Non-Wage)	92,871	69,653	210,489
Sector Conditional Grant (Wage)	353,345	265,009	483,972
<b>Development Revenues</b>	<b>108,525</b>	<b>108,525</b>	<b>685,324</b>
District Discretionary Development Equalization Grant	13,831	13,831	21,947
Other Transfers from Central Government	0	0	568,138
Sector Development Grant	94,694	94,694	95,239
<b>Total Revenues shares</b>	<b>697,395</b>	<b>724,159</b>	<b>1,411,187</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	462,290	349,616	483,972
Non Wage	117,590	265,348	241,891
<b>Development Expenditure</b>			
Domestic Development	108,525	37,568	685,324
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>688,404</b>	<b>652,532</b>	<b>1,411,187</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>018101 Extension Worker Services</b>							
211101 General Staff Salaries	353,345	483,972	0	0	0	0	<b>483,972</b>

**Vote:509 Hoima District**

**FY 2018/19**

211103 Allowances	0	0	12,000	0	0	<b>12,000</b>
221002 Workshops and Seminars	0	0	8,000	0	0	<b>8,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
227001 Travel inland	15,885	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	29,115	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of Output 01</b>	<b>398,345</b>	<b>483,972</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>514,972</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>398,345</b>	<b>483,972</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>514,972</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>						
263206 Other Capital grants	0	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	0	0	169,301	0	0	<b>169,301</b>
<b>Total for LCIII: Buseruka</b>			<b>County: Bugahya</b>			<b>28,000</b>
<i>LCII: Nyakabingo</i>	<i>Buseruka Town</i>	<i>Buseruka</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			28,000
		<i>Subcounty Local Government</i>				
<b>Total for LCIII: Kyabigambire</b>			<b>County: Bugahya</b>			<b>30,000</b>
<i>LCII: Kibugubya</i>	<i>Mparangasi</i>	<i>Kyabigambire</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			30,000
		<i>Sub-county Local Government</i>				
<b>Total for LCIII: Buhanika</b>			<b>County: Bugahya</b>			<b>25,000</b>
<i>LCII: Butema</i>	<i>Butema</i>	<i>Buhanika Sub-county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			25,000
<b>Total for LCIII: Kitoba</b>			<b>County: Bugahya</b>			<b>30,000</b>
<i>LCII: Kiragura</i>	<i>Kiragur</i>	<i>Kitoba Sub-county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			30,000
<b>Total for LCIII: Kigorobya Town Council</b>			<b>County: Kigorobya</b>			<b>25,000</b>
<i>LCII: Northern</i>	<i>Kigorobya Twon</i>	<i>Kigorobya Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			25,000
<b>Total for LCIII: Kigorobya</b>			<b>County: Kigorobya</b>			<b>31,301</b>
<i>LCII: Kisukuuma</i>	<i>Kigorobya Town</i>	<i>Kigorobya Sub-county Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			31,301
263370 Sector Development Grant	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>169,301</b>	<b>0</b>	<b>0</b>	<b>169,301</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>169,301</b>	<b>0</b>	<b>0</b>	<b>169,301</b>
<b>Total cost of Agricultural Extension Services</b>	<b>398,345</b>	<b>483,972</b>	<b>200,301</b>	<b>0</b>	<b>0</b>	<b>684,273</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor

**018201 District Production Management Services**

211101 General Staff Salaries	99,363	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
224006 Agricultural Supplies	14,972	0	0	0	0	0
227001 Travel inland	5,720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>145,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018202 Crop disease control and marketing**

221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224001 Medical and Agricultural supplies	20,553	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>26,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018203 Livestock Vaccination and Treatment**

211103 Allowances	0	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	0	824	0	0	824

**Vote:509 Hoima District**

**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>7,724</b>	<b>0</b>	<b>0</b>	<b>7,724</b>
<b>018204 Fisheries regulation</b>						
211103 Allowances	0	0	2,400	0	0	<b>2,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	<b>600</b>
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018205 Fisheries regulation</b>						
211103 Allowances	0	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	1,000	0	0	0	0	<b>0</b>
221003 Staff Training	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	<b>1,000</b>
224001 Medical and Agricultural supplies	25,000	0	0	0	0	<b>0</b>
227001 Travel inland	1,500	0	3,000	0	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 05</b>	<b>31,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018206 Vermin control services</b>						
211103 Allowances	0	0	1,600	0	0	<b>1,600</b>
221002 Workshops and Seminars	500	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	<b>800</b>
227001 Travel inland	500	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	700	0	1,600	0	0	<b>1,600</b>
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
211103 Allowances	0	0	1,500	0	0	<b>1,500</b>
221008 Computer supplies and Information Technology (IT)	500	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
224001 Medical and Agricultural supplies	18,000	0	0	0	0	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

227001 Travel inland	1,000	0	0	0	0	<b>0</b>	
227004 Fuel, Lubricants and Oils	1,000	0	2,500	0	0	<b>2,500</b>	
<b>Total Cost of Output 07</b>	<b>20,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	
<b>018210 Vermin Control Services</b>							
221002 Workshops and Seminars	1,000	0	0	0	0	<b>0</b>	
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>	
227001 Travel inland	2,000	0	0	0	0	<b>0</b>	
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 10</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>231,607</b>	<b>0</b>	<b>29,724</b>	<b>0</b>	<b>0</b>	<b>29,724</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>018272 Administrative Capital</b>							
312202 Machinery and Equipment	6,000	0	0	0	0	<b>0</b>	
312211 Office Equipment	0	0	0	20,000	0	<b>20,000</b>	
<b>Total for LCIII: Kitoba</b>						<b>20,000</b>	
<i>LCII: Kiragura</i>	<i>Kasingo</i>	<i>Small equipment will include: Laptop computers, staplers, punching machines, etc. Materials will include training materials, stationary, like box files, reams of paper, etc</i>				<i>Source: Sector Development Grant</i>	20,000
314201 Materials and supplies	0	0	0	5,000	0	<b>5,000</b>	
<b>Total for LCIII: Kitoba</b>						<b>5,000</b>	
<i>LCII: Kiragura</i>	<i>Kasingo</i>	<i>Materials and supplies - Assorted Materials-1163</i>				<i>Source: Sector Development Grant</i>	5,000
<b>Total Cost of Output 72</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	
<b>018275 Non Standard Service Delivery Capital</b>							
312104 Other Structures	0	0	0	590,084	0	<b>590,084</b>	

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>			<b>590,084</b>
<i>LCII: Nyakabingo</i>	<i>DRDIP Projects in Hoima &amp; Kikkube</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>		568,138
<i>LCII: Toonya</i>	<i>Mbegu Landing Site</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>		21,947
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>590,084</b>
<b>018280 Valley dam construction</b>					
312104	Other Structures	0	0	0	25,000
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>			<b>25,000</b>
<i>LCII: Nyakabingo</i>	<i>Kasenyi</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>		25,000
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>018282 Slaughter slab construction</b>					
312101	Non-Residential Buildings	0	0	0	20,000
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>			<b>20,000</b>
<i>LCII: Kabaale</i>	<i>Kabale</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>		20,000
312104	Other Structures	24,000	0	0	0
<b>Total Cost of Output 82</b>		<b>24,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>018284 Plant clinic/mini laboratory construction</b>					
314201	Materials and supplies	0	0	0	25,239
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>			<b>8,000</b>
<i>LCII: Nyakabingo</i>	<i>Buseruka Trading Centre</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>		8,000
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>			<b>8,000</b>
<i>LCII: Kibugubya</i>	<i>Kibugubya</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>		8,000
<b>Total for LCIII: Buhanka</b>		<b>County: Bugahya</b>			<b>4,000</b>
<i>LCII: Butema</i>	<i>Katereiga</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>		4,000

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Kigorobyia Town Council</b>	<b>County: Kigorobyia</b>	<b>2,000</b>
<i>LCII: Northern Kigwara</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>
		2,000
<b>Total for LCIII: Kigorobyia</b>	<b>County: Kigorobyia</b>	<b>3,239</b>
<i>LCII: Kisukuuma</i>	<i>Kisukuuma Trading Centre Machinery and Equipment - Toolkit-1144</i>	<i>Source: Sector Development Grant</i>
		3,239
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>30,000</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>261,607</b>	<b>0</b>
		<b>25,239</b>
		<b>685,324</b>
		<b>715,048</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						

**018301 Trade Development and Promotion Services**

211101 General Staff Salaries	9,582	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	2,000	0	720	0	0	720
<b>Total Cost of Output 01</b>	<b>14,082</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**018302 Enterprise Development Services**

211103 Allowances	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	900	0	0	900
<b>Total Cost of Output 02</b>	<b>3,500</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**018303 Market Linkage Services**

211103 Allowances	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	266	0	0	266
<b>Total Cost of Output 03</b>	<b>3,500</b>	<b>0</b>	<b>1,466</b>	<b>0</b>	<b>0</b>	<b>1,466</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
211103 Allowances	0	0	960	0	0	960
221002 Workshops and Seminars	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	640	0	0	640
<b>Total Cost of Output 04</b>	<b>4,500</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>018305 Tourism Promotional Services</b>						
211103 Allowances	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	1,100	0	0	1,100
<b>Total Cost of Output 05</b>	<b>3,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>018306 Industrial Development Services</b>						
211103 Allowances	0	0	960	0	0	960
221002 Workshops and Seminars	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,861	0	640	0	0	640
<b>Total Cost of Output 06</b>	<b>4,861</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>018307 Sector Capacity Development</b>						
211103 Allowances	0	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	0	140	0	0	140



**Vote:509 Hoima District**

**FY 2018/19**

<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018308 Sector Management and Monitoring</b>						
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>018309 Sector Management and Monitoring</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>3,500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>37,443</b>	<b>0</b>	<b>11,866</b>	<b>0</b>	<b>0</b>	<b>11,866</b>
<b>Total cost of District Commercial Services</b>	<b>37,443</b>	<b>0</b>	<b>11,866</b>	<b>0</b>	<b>0</b>	<b>11,866</b>
<b>Total cost of Production and Marketing</b>	<b>697,395</b>	<b>483,972</b>	<b>241,891</b>	<b>685,324</b>	<b>0</b>	<b>1,411,187</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Health**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,307,897</b>	<b>2,924,222</b>	<b>3,428,031</b>
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	870,000	345,799	359,840
Sector Conditional Grant (Non-Wage)	315,461	236,596	141,379
Sector Conditional Grant (Wage)	3,122,436	2,341,827	2,921,812
<b>Development Revenues</b>	<b>675,070</b>	<b>468,341</b>	<b>1,039,103</b>
District Discretionary Development Equalization Grant	40,547	40,547	0
Donor Funding	471,430	353,850	991,000
Locally Raised Revenues	0	8,390	0
Other Transfers from Central Government	163,093	65,554	0
Sector Development Grant	0	0	48,103
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>4,982,967</b>	<b>3,392,564</b>	<b>4,467,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,122,436	2,330,983	2,921,812
Non Wage	1,155,204	552,644	506,219
<b>Development Expenditure</b>			
Domestic Development	203,640	102,380	48,103
Donor Development	471,430	353,843	991,000
<b>Total Expenditure</b>	<b>4,952,710</b>	<b>3,339,850</b>	<b>4,467,134</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0881 Primary Healthcare**

**Vote:509 Hoima District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>088104 Medical Supplies for Health Facilities</b>							
224001 Medical and Agricultural supplies	870,000	0	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088106 District healthcare management services</b>							
211101 General Staff Salaries	0	2,921,812	0	0	0	0	<b>2,921,812</b>
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>					<b>124,827</b>
LCII: Kabaale	Kabaale	Kabaale HC III	Source: Sector Conditional Grant (Wage)				75,147
LCII: Nyakabingo	Buseruka	Buseruka HC III	Source: Sector Conditional Grant (Wage)				8,626
LCII: Toonya	Toonya	Toonya HC II	Source: Sector Conditional Grant (Wage)				41,054
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>					<b>240,417</b>
LCII: Bulindi	Kasomoro	Kasomoro HC II	Source: Sector Conditional Grant (Wage)				24,837
LCII: Bulindi	Kibaire	Kibaire HC II	Source: Sector Conditional Grant (Wage)				18,786
LCII: Buraru	Buraru	Buraru HC III	Source: Sector Conditional Grant (Wage)				94,057
LCII: Kibugubya	Mparangasi	Mparangasi HC III	Source: Sector Conditional Grant (Wage)				77,791
LCII: Kisabagwa	Kisabagwa	Kisabagwa HC II	Source: Sector Conditional Grant (Wage)				24,947
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>					<b>1,990,483</b>
LCII: Butema	Butema	Butema HC III	Source: Sector Conditional Grant (Wage)				82,035
LCII: Butema	Kasingo	DHOs Office	Source: Sector Conditional Grant (Wage)				1,908,448
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>					<b>152,589</b>
LCII: Bulyango	Kyabasengya	Kyabasengya HC II	Source: Sector Conditional Grant (Wage)				21,716
LCII: Kibanjwa	Dwooli	Dwooli HC III	Source: Sector Conditional Grant (Wage)				93,315
LCII: Kiragura	Kiseke	Kiseke HC II	Source: Sector Conditional Grant (Wage)				18,779
LCII: Kiryangobe	Mbarara	Mbarara HC II	Source: Sector Conditional Grant (Wage)				18,779
<b>Total for LCIII: Kigorobya Town Council</b>		<b>County: Kigorobya</b>					<b>325,699</b>
LCII: South East	Kigorobya	Kigorobya HC IV	Source: Sector Conditional Grant (Wage)				325,699
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>					<b>87,796</b>
LCII: Kapaapi	Kapapi	Kapapi HC III	Source: Sector Conditional Grant (Wage)				67,558
LCII: Kibiro	Kibiiro	Kibiiro HC III	Source: Sector Conditional Grant (Wage)				20,238
221001 Advertising and Public Relations	0	0	800	0	0	0	<b>800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,200	0	0	0	<b>4,200</b>

**Vote:509 Hoima District**

**FY 2018/19**

222001 Telecommunications	0	0	1,200	0	0	<b>1,200</b>
224001 Medical and Agricultural supplies	0	0	359,840	0	0	<b>359,840</b>
227001 Travel inland	0	0	19,200	0	0	<b>19,200</b>
227004 Fuel, Lubricants and Oils	0	0	12,998	0	0	<b>12,998</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,921,812</b>	<b>398,238</b>	<b>0</b>	<b>0</b>	<b>3,320,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>870,000</b>	<b>2,921,812</b>	<b>398,238</b>	<b>0</b>	<b>0</b>	<b>3,320,050</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
264201 Contributions to Autonomous Institutions	0	0	10,153	0	0	<b>10,153</b>
<b>Total for LCIII: Buhanika</b>	<b>County: Bugahya</b>					<b>3,600</b>
<i>LCII: Butema</i>	<i>Duhaga LC I</i>	<i>Azur HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,600
<b>Total for LCIII: Kitoba</b>	<b>County: Bugahya</b>					<b>3,600</b>
<i>LCII: Kiragura</i>	<i>Bujumbura East LC I</i>	<i>Bujumbura HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,600
<b>Total for LCIII: Kigorobya Town Council</b>	<b>County: Kigorobya</b>					<b>1,453</b>
<i>LCII: South East</i>	<i>Kigorobya Town Council</i>	<i>Kitana HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,453
<b>Total for LCIII: Kigorobya</b>	<b>County: Kigorobya</b>					<b>1,500</b>
<i>LCII: Bwikya</i>	<i>Bombo Town Board</i>	<i>Bombo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,500
<b>Total Cost of Output 53</b>	<b>0</b>	<b>0</b>	<b>10,153</b>	<b>0</b>	<b>0</b>	<b>10,153</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other govt. units (Current)	315,461	0	0	0	0	<b>0</b>
263206 Other Capital grants	0	0	0	0	991,000	<b>991,000</b>
<b>Total for LCIII: Buhanika</b>	<b>County: Bugahya</b>					<b>991,000</b>
<i>LCII: Butema</i>	<i>Kasingo</i>	<i>District Health Office</i>	<i>Source: Donor Funding</i>			870,000
<i>LCII: Kitoonya</i>	<i>Kasingo</i>	<i>District Health Office</i>	<i>Source: Donor Funding</i>			121,000
263366 Sector Conditional Grant (Wage)	3,122,436	0	0	0	0	<b>0</b>
291001 Transfers to Government Institutions	0	0	97,828	0	0	<b>97,828</b>
<b>Total for LCIII: Buseruka</b>	<b>County: Bugahya</b>					<b>19,722</b>
<i>LCII: Kabaale</i>	<i>Kabaale</i>	<i>Kabaale HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,142
<i>LCII: Nyakabingo</i>	<i>Buseruka</i>	<i>Buseruka HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,626
<i>LCII: Toonya</i>	<i>Toonya</i>	<i>Toonya HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,954
<b>Total for LCIII: Kyabigambire</b>	<b>County: Bugahya</b>					<b>27,636</b>
<i>LCII: Bulindi</i>	<i>Kibaire</i>	<i>Kibaire HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,571
<i>LCII: Bururu</i>	<i>Bururu</i>	<i>Bururu HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,626

**Vote:509 Hoima District**

**FY 2018/19**

LCII: Kibugubya	Kasomoro	Kasomor HC II	Source: Sector Conditional Grant (Non-Wage)	2,671		
LCII: Kibugubya	Kyabasengya	Kyabasengya HC II	Source: Sector Conditional Grant (Non-Wage)	2,571		
LCII: Kibugubya	Mparangasi	Mparangansi HC III	Source: Sector Conditional Grant (Non-Wage)	8,626		
LCII: Kisabagwa	Kisabagwa	Kisabagwa HC II	Source: Sector Conditional Grant (Non-Wage)	2,571		
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>8,626</b>		
LCII: Butema	Butema	Butema HC III	Source: Sector Conditional Grant (Non-Wage)	8,626		
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>		<b>13,768</b>		
LCII: Birungu	Mbarara	Mbarara HC II	Source: Sector Conditional Grant (Non-Wage)	2,571		
LCII: Budaka	Bwooli	Dwooli HC III	Source: Sector Conditional Grant (Non-Wage)	8,626		
LCII: Kiryangobe	Kiseke	Kiseke HC II	Source: Sector Conditional Grant (Non-Wage)	2,571		
<b>Total for LCIII: Kigorobya Town Council</b>		<b>County: Kigorobya</b>		<b>19,451</b>		
LCII: South West	Kigorobya	Kigorobya HC IV	Source: Sector Conditional Grant (Non-Wage)	19,451		
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>		<b>8,626</b>		
LCII: Kapaapi	Kapaapi	Kapaapi HC II	Source: Sector Conditional Grant (Non-Wage)	6,055		
LCII: Kibiro	Kibiiro	Kibiiro HC II	Source: Sector Conditional Grant (Non-Wage)	2,571		
<b>Total Cost of Output 54</b>	<b>3,437,897</b>	<b>0</b>	<b>97,828</b>	<b>0</b>	<b>991,000</b>	<b>1,088,828</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263201 LG Conditional grants (Capital)	0	0	0	12,000	0	12,000
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>				<b>12,000</b>
LCII: Kibugubya	Mparangasi	Mparangasi HC III	Source: Sector Development Grant			12,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>3,437,897</b>	<b>0</b>	<b>107,981</b>	<b>12,000</b>	<b>991,000</b>	<b>1,110,981</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>						
312203 Furniture & Fixtures	7,200	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	33,347	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>33,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>						
312102 Residential Buildings	15,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

**088183 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	36,103	0	<b>36,103</b>
<b>Total for LCIII: Buseruka</b>	<b>County: Bugahya</b>					<b>36,103</b>
<i>LCH: Toonya</i>	<i>Toonya HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>			36,103
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,103</b>	<b>0</b>	<b>36,103</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>55,547</b>	<b>0</b>	<b>0</b>	<b>36,103</b>	<b>0</b>	<b>36,103</b>
<b>Total cost of Primary Healthcare</b>	<b>4,363,444</b>	<b>2,921,812</b>	<b>506,219</b>	<b>48,103</b>	<b>991,000</b>	<b>4,467,134</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>088301 Healthcare Management Services</b>						
221001 Advertising and Public Relations	1,000	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	331,430	0	0	0	0	<b>0</b>
221003 Staff Training	3,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	8,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	500	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	400	0	0	0	0	<b>0</b>
222001 Telecommunications	600	0	0	0	0	<b>0</b>
222002 Postage and Courier	100	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	150	0	0	0	0	<b>0</b>
227001 Travel inland	240,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	21,343	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	10,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>619,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>619,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>619,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>4,982,967</b>	<b>2,921,812</b>	<b>506,219</b>	<b>48,103</b>	<b>991,000</b>	<b>4,467,134</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Education**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,995,956</b>	<b>8,840,854</b>	<b>7,068,884</b>
District Unconditional Grant (Non-Wage)	0	0	24,897
District Unconditional Grant (Wage)	85,892	62,787	0
Locally Raised Revenues	64,676	74,168	27,980
Other Transfers from Central Government	11,552	0	15,340
Sector Conditional Grant (Non-Wage)	2,057,728	1,371,818	1,452,344
Sector Conditional Grant (Wage)	9,776,109	7,332,081	5,548,323
<b>Development Revenues</b>	<b>571,837</b>	<b>634,212</b>	<b>1,031,844</b>
Donor Funding	0	52,000	65,430
Locally Raised Revenues	172,000	182,375	0
Sector Development Grant	399,837	399,837	966,414
<b>Total Revenues shares</b>	<b>12,567,793</b>	<b>9,475,067</b>	<b>8,100,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,862,000	7,190,829	5,548,323
Non Wage	2,119,856	1,023,574	1,520,561
<b>Development Expenditure</b>			
Domestic Development	571,837	232,630	966,414
Donor Development	0	0	65,430
<b>Total Expenditure</b>	<b>12,553,693</b>	<b>8,447,033</b>	<b>8,100,728</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	4,158,621	0	0	0	4,158,621

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>	<b>592,249</b>
LCII: Kabaale	Kabaale	-	Source: Sector Conditional Grant (Wage) 101,387
LCII: Kabaale	Kigaaga	-	Source: Sector Conditional Grant (Wage) 45,178
LCII: Kabaale	Kyapaloni PS	-	Source: Sector Conditional Grant (Wage) 17,792
LCII: Kabaale	Nyahaira	-	Source: Sector Conditional Grant (Wage) 70,079
LCII: Kabaale	Nyamasoga	-	Source: Sector Conditional Grant (Wage) 56,209
LCII: Nyakabingo	Buseruka	-	Source: Sector Conditional Grant (Wage) 88,479
LCII: Nyakabingo	Kasenyi	-	Source: Sector Conditional Grant (Wage) 60,034
LCII: Toonya	Kaiso	-	Source: Sector Conditional Grant (Wage) 62,663
LCII: Toonya	Mbegu	-	Source: Sector Conditional Grant (Wage) 30,393
LCII: Toonya	Toonya	-	Source: Sector Conditional Grant (Wage) 60,034
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>	<b>1,390,041</b>
LCII: Bulindi	BULindi	-	Source: Sector Conditional Grant (Wage) 56,517
LCII: Bulindi	Bulindi Bcs	-	Source: Sector Conditional Grant (Wage) 88,787
LCII: Bulindi	Bulindi C.ou	-	Source: Sector Conditional Grant (Wage) 88,479
LCII: Bulindi	Kakindo	-	Source: Sector Conditional Grant (Wage) 56,209
LCII: Bulindi	Kibaire	-	Source: Sector Conditional Grant (Wage) 60,342
LCII: Buraru	Buraru	-	Source: Sector Conditional Grant (Wage) 64,919
LCII: Buraru	Busanga	-	Source: Sector Conditional Grant (Wage) 58,157
LCII: Buraru	Buyanja	-	Source: Sector Conditional Grant (Wage) 69,117
LCII: Buraru	Kibingo	-	Source: Sector Conditional Grant (Wage) 56,209
LCII: Buraru	Kibingo Bcs	-	Source: Sector Conditional Grant (Wage) 56,209
LCII: Buraru	Kisiita	-	Source: Sector Conditional Grant (Wage) 58,464
LCII: Buraru	Kyabanati	-	Source: Sector Conditional Grant (Wage) 69,425
LCII: Buraru	Kyabigambire	-	Source: Sector Conditional Grant (Wage) 58,157
LCII: Kibugubya	Kasomoro	-	Source: Sector Conditional Grant (Wage) 57,014
LCII: Kibugubya	Katuugo	-	Source: Sector Conditional Grant (Wage) 65,226
LCII: Kibugubya	Kibugubya	-	Source: Sector Conditional Grant (Wage) 62,663
LCII: Kibugubya	Kiryabutuzi	-	Source: Sector Conditional Grant (Wage) 8,930
LCII: Kibugubya	Kyabigambire	-	Source: Sector Conditional Grant (Wage) 53,580
LCII: Kisabagwa	Bineneza	-	Source: Sector Conditional Grant (Wage) 62,971
LCII: Kisabagwa	Kasunga	-	Source: Sector Conditional Grant (Wage) 63,279
LCII: Kisabagwa	Kisabagwa	-	Source: Sector Conditional Grant (Wage) 56,209
LCII: Kisabagwa	Nyakabingo	-	Source: Sector Conditional Grant (Wage) 56,517
LCII: Kisabagwa	Nyamirima	-	Source: Sector Conditional Grant (Wage) 62,663
<b>Total for LCIII: Buhanka</b>		<b>County: Bugahya</b>	<b>405,351</b>
LCII: Butema	Butema	-	Source: Sector Conditional Grant (Wage) 56,825
LCII: Butema	Butema COu	-	Source: Sector Conditional Grant (Wage) 56,209
LCII: Butema	Katereiga	-	Source: Sector Conditional Grant (Wage) 56,825



**Vote:509 Hoima District**

**FY 2018/19**

LCII: Kitoonya	Kaburamuro	-	Source: Sector Conditional Grant (Wage)	62,971			
LCII: Kitoonya	Kifumura	-	Source: Sector Conditional Grant (Wage)	58,157			
LCII: Kitoonya	kitoonya	-	Source: Sector Conditional Grant (Wage)	56,209			
LCII: Kitoonya	Kyohairwe	-	Source: Sector Conditional Grant (Wage)	58,157			
<b>Total for LCIII: Kitoba</b>			<b>County: Bugahya</b>	<b>701,868</b>			
LCII: Birungu	Buhamba	-	Source: Sector Conditional Grant (Wage)	90,427			
LCII: Birungu	Kiseke	-	Source: Sector Conditional Grant (Wage)	82,333			
LCII: Budaka	Iseisa	-	Source: Sector Conditional Grant (Wage)	74,890			
LCII: Bulyango	Kiraira	-	Source: Sector Conditional Grant (Wage)	54,196			
LCII: Bulyango	Mbaraara	-	Source: Sector Conditional Grant (Wage)	87,798			
LCII: Kibanjwa	Bukerenge	-	Source: Sector Conditional Grant (Wage)	75,571			
LCII: Kibanjwa	Kibanjwa	-	Source: Sector Conditional Grant (Wage)	69,425			
LCII: Kiragura	Dwoli	-	Source: Sector Conditional Grant (Wage)	84,896			
LCII: Kiryangobe	Kitoba	-	Source: Sector Conditional Grant (Wage)	82,333			
<b>Total for LCIII: Kigorobya Town Council</b>			<b>County: Kigorobya</b>	<b>174,705</b>			
LCII: South East	Kitana	-	Source: Sector Conditional Grant (Wage)	105,590			
LCII: South West	Kigorobya	-	Source: Sector Conditional Grant (Wage)	69,114			
<b>Total for LCIII: Kigorobya</b>			<b>County: Kigorobya</b>	<b>894,406</b>			
LCII: Bwikya	Buhirigi	-	Source: Sector Conditional Grant (Wage)	118,097			
LCII: Bwikya	Kitemba	-	Source: Sector Conditional Grant (Wage)	56,825			
LCII: Kapaapi	Kapaapi	-	Source: Sector Conditional Grant (Wage)	122,697			
LCII: Kapaapi	Kibengenya	-	Source: Sector Conditional Grant (Wage)	101,387			
LCII: Kiganja	Kibiro	-	Source: Sector Conditional Grant (Wage)	56,209			
LCII: Kiganja	Kyeramya	-	Source: Sector Conditional Grant (Wage)	66,488			
LCII: Kijongo	Kigomba	-	Source: Sector Conditional Grant (Wage)	89,095			
LCII: Kijongo	Kyabisagazi	-	Source: Sector Conditional Grant (Wage)	87,217			
LCII: Kisukuuma	Bukona	-	Source: Sector Conditional Grant (Wage)	56,209			
LCII: Kisukuuma	Haibale	-	Source: Sector Conditional Grant (Wage)	77,519			
LCII: Kisukuuma	Ndaragi	-	Source: Sector Conditional Grant (Wage)	62,663			
<b>Total Cost of Output 02</b>		<b>0</b>	<b>4,158,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,158,621</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>4,158,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,158,621</b>
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078151 Primary Schools Services UPE (LLS)</b>							
263104 Transfers to other govt. units (Current)		0	0	347,202	0	0	<b>347,202</b>
<b>Total for LCIII: Buseruka</b>							<b>County: Bugahya</b>
LCII: Kabaale		Buseruka	Buseruka	Source: Sector Conditional Grant (Non-Wage)			8,048

**Vote:509 Hoima District**

**FY 2018/19**

<i>LCII: Kabaale</i>	<i>Kabaale</i>	<i>Kabaale Public</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,343
<i>LCII: Kabaale</i>	<i>Kaiso</i>	<i>Kaiso</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,235
<i>LCII: Kabaale</i>	<i>Kigaaga</i>	<i>Kigaaga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,106
<i>LCII: Kabaale</i>	<i>Kyapaloni</i>	<i>Kyapaloni</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,002
<i>LCII: Kabaale</i>	<i>Nyahaira</i>	<i>Nyahaira</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,002
<i>LCII: Kabaale</i>	<i>Nyamasoga</i>	<i>Nyamasoga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,395
<i>LCII: Nyakabingo</i>	<i>Kasenyi</i>	<i>Kasenyi Lyato</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,525
<i>LCII: Nyakabingo</i>	<i>vote 628</i>	<i>Kikuube Schools (Rwentahi, Anatole Karama, Kihangi PS)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,317
<i>LCII: Toonya</i>	<i>Mbegu</i>	<i>Mbegu</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,500
<i>LCII: Toonya</i>	<i>Toonya</i>	<i>Toonya</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,021
<b>LCIII: Kyabigambire</b>		<b>County: Bugahya</b>		<b>79,858</b>
<i>LCII: Bulindi</i>	<i>Bulindi</i>	<i>Bulindi BCS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,290
<i>LCII: Bulindi</i>	<i>Bulindi Cou</i>	<i>Bulindi COU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,593
<i>LCII: Bulindi</i>	<i>Kakindo</i>	<i>Kakindo COU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,693
<i>LCII: Bulindi</i>	<i>Kibaire</i>	<i>Kibaire</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,047
<i>LCII: Buraru</i>	<i>Buraru</i>	<i>Buraru COU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,789
<i>LCII: Buraru</i>	<i>Busanga</i>	<i>Busanga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,443
<i>LCII: Buraru</i>	<i>Buyanja</i>	<i>Buyanja</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,450
<i>LCII: Buraru</i>	<i>Kibingo</i>	<i>Kibingo BCS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,008
<i>LCII: Buraru</i>	<i>Kibingo Muslim</i>	<i>Kibingo Muslim</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,783
<i>LCII: Buraru</i>	<i>Kisiita</i>	<i>Kisiita</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,500
<i>LCII: Buraru</i>	<i>Kyabanati</i>	<i>Kyabanati</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,522

**Vote:509 Hoima District**

**FY 2018/19**

LCII: Kibugubya	Kasomoro	Kasomoro	Source: Sector Conditional Grant (Non-Wage)	2,952
LCII: Kibugubya	Katuugo	Katuugo	Source: Sector Conditional Grant (Non-Wage)	3,693
LCII: Kibugubya	Kibugubya	Kibugubya	Source: Sector Conditional Grant (Non-Wage)	4,361
LCII: Kibugubya	Kiryabutuzi	Kiryabutuzi	Source: Sector Conditional Grant (Non-Wage)	3,016
LCII: Kibugubya	Kyabigambire	Kyabigambire	Source: Sector Conditional Grant (Non-Wage)	4,619
LCII: Kisabagwa	Bineneza	Bineneza	Source: Sector Conditional Grant (Non-Wage)	4,747
LCII: Kisabagwa	Kasunga	Kasunga COU	Source: Sector Conditional Grant (Non-Wage)	2,872
LCII: Kisabagwa	Kisabagwa	Kisabagwa	Source: Sector Conditional Grant (Non-Wage)	4,256
LCII: Kisabagwa	Nyakabingo	Nyakabingo	Source: Sector Conditional Grant (Non-Wage)	3,008
LCII: Kisabagwa	nyamirima	Nyamirima COU	Source: Sector Conditional Grant (Non-Wage)	4,216
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>25,664</b>
LCII: Butema	Butema	Butema BCS	Source: Sector Conditional Grant (Non-Wage)	3,242
LCII: Butema	Butema C.ou	Butema COU	Source: Sector Conditional Grant (Non-Wage)	3,395
LCII: Butema	Katereiga	Katereiga	Source: Sector Conditional Grant (Non-Wage)	4,152
LCII: Kitoonya	Kaburamuro	Kaburamuro	Source: Sector Conditional Grant (Non-Wage)	4,635
LCII: Kitoonya	Kifumura	Kifumura	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Kitoonya	Kitoonya	Kitoonya	Source: Sector Conditional Grant (Non-Wage)	2,719
LCII: Kitoonya	Kyohairwe	Kyohairwe	Source: Sector Conditional Grant (Non-Wage)	4,176
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>		<b>51,056</b>
LCII: Birungu	Buhamba	Buhamba	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Birungu	Kiseke	Kiseke	Source: Sector Conditional Grant (Non-Wage)	6,060
LCII: Budaka	Iseisa	Iseisa	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Budaka	Kibanjwa	Kibanjwa	Source: Sector Conditional Grant (Non-Wage)	5,826

**Vote:509 Hoima District**

**FY 2018/19**

<i>LCII: Bulyango</i>	<i>Kiraira</i>	<i>Kiraira</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,016
<i>LCII: Bulyango</i>	<i>Mbaraara</i>	<i>Mbaraara</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,374
<i>LCII: Kibanjwa</i>	<i>Bukerenge</i>	<i>Bukerenge</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,812
<i>LCII: Kiragura</i>	<i>Dwoli</i>	<i>Dwoli</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,963
<i>LCII: Kiryangobe</i>	<i>Kitoba</i>	<i>Kitoba</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,015
<i>LCII: Kiryangobe</i>	<i>Kyabasengya</i>	<i>Kyabasengya</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,361
<b>Total for LCIII: Kigoroby Town Council</b>		<b>County: Kigoroby</b>		<b>22,019</b>
<i>LCII: North East</i>	<i>Kigoroby</i>	<i>Kigoroby Muslim</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,199
<i>LCII: South East</i>	<i>KIGOROBYA</i>	<i>Kigoroby COU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,196
<i>LCII: South East</i>	<i>Kitana</i>	<i>Kitana</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,623
<b>Total for LCIII: Kigoroby</b>		<b>County: Kigoroby</b>		<b>90,111</b>
<i>LCII: Bwikya</i>	<i>Buhirigi</i>	<i>Buhirigi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,016
<i>LCII: Bwikya</i>	<i>IGuru</i>	<i>Iguru I</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,716
<i>LCII: Bwikya</i>	<i>Kitemba</i>	<i>Kitemba COU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,834
<i>LCII: Kapaapi</i>	<i>Kapaapi</i>	<i>Kapaapi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,710
<i>LCII: Kapaapi</i>	<i>Kibengenya</i>	<i>Kibengeya</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,336
<i>LCII: Kapaapi</i>	<i>Kijonjomi</i>	<i>Kijonjomi P/Sch</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,883
<i>LCII: Kibiro</i>	<i>Kibiro</i>	<i>Kibiro</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,524
<i>LCII: Kiganja</i>	<i>Kyeramya</i>	<i>Kyeramya</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,035
<i>LCII: Kiganja</i>	<i>Ndaragi</i>	<i>Ndaragi Hill</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,763
<i>LCII: Kijongo</i>	<i>Kigomba</i>	<i>Kigomba Public</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,137
<i>LCII: Kisukuuma</i>	<i>Bukona</i>	<i>Bukona</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,886

**Vote:509 Hoima District**

**FY 2018/19**

<i>LCII: Kisukuuma</i>	<i>Haibale</i>	<i>Haibaale</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,762
<i>LCII: Kyabisagazi</i>	<i>Kyabisagazi</i>	<i>Kyabisagazi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,509
263366 Sector Conditional Grant (Wage)		8,034,000	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)		600,261	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>		<b>8,634,261</b>	<b>0</b>	<b>347,202</b>	<b>0</b>	<b>0</b>	<b>347,202</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>8,634,261</b>	<b>0</b>	<b>347,202</b>	<b>0</b>	<b>0</b>	<b>347,202</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings		151,521	0	0	356,760	0	<b>356,760</b>
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>					<b>118,920</b>
<i>LCII: Kisabagwa</i>	<i>Kasunga PS</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>				118,920
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>					<b>118,920</b>
<i>LCII: Kiragura</i>	<i>Dwoli PS</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>				118,920
<b>Total for LCIII: Kigorobyia</b>		<b>County: Kigorobyia</b>					<b>118,920</b>
<i>LCII: Kapaapi</i>	<i>Kapaapi PS</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>				118,920
<b>Total Cost of Output 80</b>		<b>151,521</b>	<b>0</b>	<b>0</b>	<b>356,760</b>	<b>0</b>	<b>356,760</b>
<b>078181 Latrine construction and rehabilitation</b>							
281501 Environment Impact Assessment for Capital Works		0	0	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>					<b>4,000</b>
<i>LCII: Kabaale</i>	<i>Hoima District</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>				4,000
281502 Feasibility Studies for Capital Works		0	0	0	8,000	0	<b>8,000</b>
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>					<b>8,000</b>
<i>LCII: Kibugubya</i>	<i>Hoima District</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>				8,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	4,000	0	<b>4,000</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>				<b>4,000</b>
<i>LCII: Kibugubya</i>	<i>Hoima District</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>			4,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	7,000	0
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>				<b>7,000</b>
<i>LCII: Kibugubya</i>	<i>Hoima District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			7,000
312101 Non-Residential Buildings		71,536	0	0	75,000	0
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>				<b>25,000</b>
<i>LCII: Butema</i>	<i>Katereiga PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			25,000
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>				<b>25,000</b>
<i>LCII: Birungu</i>	<i>Kiseke Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			25,000
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>				<b>25,000</b>
<i>LCII: Kapaapi</i>	<i>Kapaapi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			25,000
312104 Other Structures		0	0	0	19,614	0
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>				<b>19,614</b>
<i>LCII: Toonya</i>	<i>Hoima District</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			19,614
<b>Total Cost of Output 81</b>		<b>71,536</b>	<b>0</b>	<b>0</b>	<b>117,614</b>	<b>0</b>
<b>078182 Teacher house construction and rehabilitation</b>						
312102 Residential Buildings		85,324	0	0	360,000	0
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>				<b>120,000</b>
<i>LCII: Nyakabingo</i>	<i>Kasenyi Lyato PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			120,000
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>				<b>120,000</b>
<i>LCII: Kibugubya</i>	<i>Nyakabingo PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			120,000

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>				<b>120,000</b>	
<i>LCII: Budaka</i>	<i>Kibanjwa PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			120,000	
<b>Total Cost of Output 82</b>		<b>85,324</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	
<b>078183 Provision of furniture to primary schools</b>							
312203	Furniture & Fixtures	8,640	0	0	35,640	0	
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>				<b>16,200</b>	
<i>LCII: Kisabagwa</i>	<i>Hoima District</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: Sector Development Grant</i>			6,480	
<i>LCII: Kisabagwa</i>	<i>Kasunga PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			9,720	
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>				<b>9,720</b>	
<i>LCII: Kiragura</i>	<i>Dwoli PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			9,720	
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>				<b>9,720</b>	
<i>LCII: Kapaapi</i>	<i>Kapaapi</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			9,720	
<b>Total Cost of Output 83</b>		<b>8,640</b>	<b>0</b>	<b>0</b>	<b>35,640</b>	<b>0</b>	
<b>Total Cost of Class of Output Capital Purchases</b>		<b>317,021</b>	<b>0</b>	<b>0</b>	<b>870,014</b>	<b>0</b>	
<b>Total cost of Pre-Primary and Primary Education</b>		<b>8,951,282</b>	<b>4,158,621</b>	<b>347,202</b>	<b>870,014</b>	<b>0</b>	
<b>0782 Secondary Education</b>							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	0	1,165,906	0	0	0	<b>1,165,906</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Buseruka</b>	<b>County: Bugahya</b>						<b>193,957</b>
<i>LCII: Nyakabingo</i>	<i>Buseruka</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				193,957
<b>Total for LCIII: Kyabigambire</b>	<b>County: Bugahya</b>						<b>622,616</b>
<i>LCII: Bulindi</i>	<i>Bulindi</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				285,556
<i>LCII: Bulindi</i>	<i>Kakindo</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				337,060
<b>Total for LCIII: Kigorobyia Town Council</b>	<b>County: Kigorobyia</b>						<b>349,333</b>
<i>LCII: South East</i>	<i>Kigorobyia</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				349,333
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,165,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,165,906</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,165,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,165,906</b>	
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078251 Secondary Capitation(USE)(LLS)</b>							
263104 Transfers to other govt. units (Current)	0	0	356,090	0	0	<b>356,090</b>	



**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>	<b>28,210</b>
LCII: Kabaale	Buseruka	BUSERUKA S.S Source: Sector Conditional Grant (Non-Wage)	28,210
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>	<b>133,392</b>
LCII: Bulindi	bulindi	BULINDI Source: Sector Conditional Grant (Non-Wage) INTERGRATED	67,825
LCII: Bulindi	Bulindi TB	Sir Tito Winyi SS Source: Sector Conditional Grant (Non-Wage)	24,374
LCII: Buraru	Buraru	ST MICHEAL Source: Sector Conditional Grant (Non-Wage) S.S BURARU	23,966
LCII: Buraru	Kakindo	KAKINDO SS Source: Sector Conditional Grant (Non-Wage)	17,226
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>	<b>37,322</b>
LCII: Butema	Butema	St. Cyprian SS Source: Sector Conditional Grant (Non-Wage)	37,322
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>	<b>49,080</b>
LCII: Kiryangobe	Kitoba	St. Andrews Source: Sector Conditional Grant (Non-Wage) Kitoba	49,080
<b>Total for LCIII: Kigorobya Town Council</b>		<b>County: Kigorobya</b>	<b>35,825</b>
LCII: South East	Hoima	ST THOMAS Source: Sector Conditional Grant (Non-Wage) MOORE SS HOIMA	35,825
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>	<b>72,261</b>
LCII: Bwikya	Green shoots	GREENSHOOTS Source: Sector Conditional Grant (Non-Wage) SS	72,261
263366 Sector Conditional Grant (Wage)		1,708,000	0 0 0 0 0
263367 Sector Conditional Grant (Non-Wage)		814,104	0 0 0 0 0
<b>Total Cost of Output 51</b>		<b>2,522,104</b>	<b>0 356,090 0 0 356,090</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>2,522,104</b>	<b>0 356,090 0 0 356,090</b>
<b>Total cost of Secondary Education</b>		<b>2,522,104</b>	<b>1,165,906 356,090 0 0 1,521,996</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>078301 Tertiary Education Services</b>							
211101 General Staff Salaries	0	223,796	0	0	0	0	223,796

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Kyabigambire</b>	<b>County: Bugahya</b>	<b>223,796</b>
<i>LCII: Kibugubya</i>	<i>Buhimba Ibanda</i>	<i>Buhimba Technical Institute</i>
	<i>Source: Sector Conditional Grant (Wage)</i>	<i>223,796</i>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>223,796</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>223,796</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078351 Skills Development Services</b>						
263104 Transfers to other govt. units (Current)	0	0	597,826	0	0	597,826
<b>Total for LCIII: Kyabigambire</b>	<b>County: Bugahya</b>					<b>597,826</b>
<i>LCII: Kisabagwa</i>	<i>Buhimba</i>	<i>Buhimba Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>597,826</i>
263366 Sector Conditional Grant (Wage)	34,109	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	599,709	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>633,818</b>	<b>0</b>	<b>597,826</b>	<b>0</b>	<b>0</b>	<b>597,826</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>633,818</b>	<b>0</b>	<b>597,826</b>	<b>0</b>	<b>0</b>	<b>597,826</b>
<b>Total cost of Skills Development</b>	<b>633,818</b>	<b>223,796</b>	<b>597,826</b>	<b>0</b>	<b>0</b>	<b>821,622</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	85,891	0	0	0	0	0
227001 Travel inland	31,228	0	80,544	0	0	80,544
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>132,119</b>	<b>0</b>	<b>80,544</b>	<b>0</b>	<b>0</b>	<b>80,544</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
227001 Travel inland	38,654	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>53,654</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>078403 Sports Development services</b>						
221002 Workshops and Seminars	3,000	0	10,066	0	0	10,066
221003 Staff Training	0	0	4,978	0	0	4,978
221009 Welfare and Entertainment	0	0	4,694	0	0	4,694

**Vote:509 Hoima District**

**FY 2018/19**

221010 Special Meals and Drinks	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	300	0	800	0	0	<b>800</b>
224005 Uniforms, Beddings and Protective Gear	1,000	0	10,500	0	0	<b>10,500</b>
227001 Travel inland	12,000	0	11,720	0	0	<b>11,720</b>
227002 Travel abroad	0	0	2,242	0	0	<b>2,242</b>
227003 Carriage, Haulage, Freight and transport hire	1,700	0	6,000	0	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 03</b>	<b>20,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>078404 Sector Capacity Development</b>						
221002 Workshops and Seminars	36,408	0	0	0	0	<b>0</b>
221003 Staff Training	0	0	21,499	0	0	<b>21,499</b>
<b>Total Cost of Output 04</b>	<b>36,408</b>	<b>0</b>	<b>21,499</b>	<b>0</b>	<b>0</b>	<b>21,499</b>
<b>078405 Education Management Services</b>						
227001 Travel inland	0	0	32,400	0	0	<b>32,400</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>0</b>	<b>32,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>242,181</b>	<b>0</b>	<b>214,443</b>	<b>0</b>	<b>0</b>	<b>214,443</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281502 Feasibility Studies for Capital Works	0	0	0	33,838	65,430	<b>99,268</b>
<b>Total for LCIII: Kyabigambire</b>	<b>County: Bugahya</b>					<b>33,838</b>
<i>LCII: Kisabagwa</i>	<i>Hoima District</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>			33,838
<b>Total for LCIII: Kitoba</b>	<b>County: Bugahya</b>					<b>65,430</b>
<i>LCII: Birungu</i>	<i>ECD Activities</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Donor Funding</i>			65,430
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,562	0	<b>50,562</b>
<b>Total for LCIII: Buseruka</b>	<b>County: Bugahya</b>					<b>10,076</b>
<i>LCII: Toonya</i>	<i>Hoima District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			10,076

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>					<b>10,066</b>
<i>LCII: Kibugubya</i>	<i>Hoima District</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>			10,066	
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>					<b>6,420</b>
<i>LCII: Kitoonya</i>	<i>Hoima District</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>			6,420	
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>					<b>24,000</b>
<i>LCII: Kiragura</i>	<i>Hoima District</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			24,000	
312202 Machinery and Equipment	172,000	0	0	0	0	<b>0</b>	
312211 Office Equipment	41,409	0	0	0	0	<b>0</b>	
312213 ICT Equipment	0	0	0	12,000	0	<b>12,000</b>	
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>					<b>12,000</b>
<i>LCII: Kibugubya</i>	<i>Hoima District</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>			12,000	
<b>Total Cost of Output 72</b>		<b>213,409</b>	<b>0</b>	<b>0</b>	<b>96,400</b>	<b>65,430</b>	<b>161,830</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>213,409</b>	<b>0</b>	<b>0</b>	<b>96,400</b>	<b>65,430</b>	<b>161,830</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>455,590</b>	<b>0</b>	<b>214,443</b>	<b>96,400</b>	<b>65,430</b>	<b>376,273</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services	<b>Total</b>						
<b>078501 Special Needs Education Services</b>							
221002 Workshops and Seminars	5,000	0	5,000	0	0	<b>5,000</b>	
<b>Total Cost of Output 01</b>		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Special Needs Education</b>		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education</b>		<b>12,567,793</b>	<b>5,548,323</b>	<b>1,520,561</b>	<b>966,414</b>	<b>65,430</b>	<b>8,100,728</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Roads and Engineering**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,007,333</b>	<b>833,944</b>	<b>1,077,477</b>
District Unconditional Grant (Non-Wage)	10,445	44,834	0
District Unconditional Grant (Wage)	73,286	73,025	0
Locally Raised Revenues	0	0	181,931
Other Transfers from Central Government	0	716,085	895,546
Sector Conditional Grant (Non-Wage)	923,602	0	0
<b>Development Revenues</b>	<b>551,014</b>	<b>306,671</b>	<b>80,000</b>
District Discretionary Development Equalization Grant	166,914	57,511	80,000
Locally Raised Revenues	384,100	221,649	0
Other Transfers from Central Government	0	27,511	0
<b>Total Revenues shares</b>	<b>1,558,347</b>	<b>1,140,615</b>	<b>1,157,476</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,286	73,025	0
Non Wage	845,967	706,650	1,077,477
<b>Development Expenditure</b>			
Domestic Development	551,014	306,671	80,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,470,267</b>	<b>1,086,347</b>	<b>1,157,476</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>048101 Operation of District Roads Office</b>							
211101 General Staff Salaries	73,286	0	0	0	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

221001 Advertising and Public Relations	2,000	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	8,000	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	1,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	1,500	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	2,000	0	0	0	0	<b>0</b>
223005 Electricity	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	27,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	24,875	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	11,539	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>154,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	34,000	0	0	<b>34,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>048108 Operation of District Roads Office</b>						
221001 Advertising and Public Relations	0	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	0	0	8,000	0	0	<b>8,000</b>
221007 Books, Periodicals & Newspapers	0	0	730	0	0	<b>730</b>
221009 Welfare and Entertainment	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
221012 Small Office Equipment	0	0	500	0	0	<b>500</b>
222003 Information and communications technology (ICT)	0	0	2,000	0	0	<b>2,000</b>
223005 Electricity	0	0	3,600	0	0	<b>3,600</b>
223006 Water	0	0	1,200	0	0	<b>1,200</b>
227001 Travel inland	0	0	23,400	0	0	<b>23,400</b>
227004 Fuel, Lubricants and Oils	0	0	20,800	0	0	<b>20,800</b>
228002 Maintenance - Vehicles	0	0	10,969	0	0	<b>10,969</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>78,199</b>	<b>0</b>	<b>0</b>	<b>78,199</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>154,200</b>	<b>0</b>	<b>112,199</b>	<b>0</b>	<b>0</b>	<b>112,199</b>

**Vote:509 Hoima District**

**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	110,000	0	114,459	0	0	<b>114,459</b>
<b>Total for LCIII: Buseruka</b>	<b>County: Bugahya</b>					<b>18,024</b>
<i>LCII: Nyakabingo Sub County HQs</i>	<i>Buseruka Sub County LG</i>	<i>Source: Other Transfers from Central Government</i>				18,024
<b>Total for LCIII: Kyabigambire</b>	<b>County: Bugahya</b>					<b>26,045</b>
<i>LCII: Kibugubya Sub County HQs</i>	<i>Kyabigambire Sub County LG</i>	<i>Source: Other Transfers from Central Government</i>				26,045
<b>Total for LCIII: Buhanika</b>	<b>County: Bugahya</b>					<b>8,963</b>
<i>LCII: Butema Sub County HQs</i>	<i>Buhanika Sub County LG</i>	<i>Source: Other Transfers from Central Government</i>				8,963
<b>Total for LCIII: Kitoba</b>	<b>County: Bugahya</b>					<b>21,299</b>
<i>LCII: Kiragura Sub County HQs</i>	<i>Kitoba Sub County HQs</i>	<i>Source: Other Transfers from Central Government</i>				21,299
<b>Total for LCIII: Kigorobya</b>	<b>County: Kigorobya</b>					<b>40,129</b>
<i>LCII: Kijongo Sub County HQs</i>	<i>Kigorobya Sub County LG</i>	<i>Source: Other Transfers from Central Government</i>				40,129
<b>Total Cost of Output 51</b>	<b>110,000</b>	<b>0</b>	<b>114,459</b>	<b>0</b>	<b>0</b>	<b>114,459</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	120,000	0	183,783	0	0	<b>183,783</b>
<b>Total for LCIII: Buhanika</b>	<b>County: Bugahya</b>					<b>50,000</b>
<i>LCII: Kitoonya Buhimba Town Council HQs</i>	<i>Buhimba Town Council</i>	<i>Source: Other Transfers from Central Government</i>				50,000
<b>Total for LCIII: Kigorobya Town Council</b>	<b>County: Kigorobya</b>					<b>133,783</b>
<i>LCII: South East Kigorbya Town Council</i>	<i>Kigorobya Town Council</i>	<i>Source: Other Transfers from Central Government</i>				133,783
<b>Total Cost of Output 56</b>	<b>120,000</b>	<b>0</b>	<b>183,783</b>	<b>0</b>	<b>0</b>	<b>183,783</b>
<b>048158 District Roads Maintenance (URF)</b>						
263104 Transfers to other govt. units (Current)	562,509	0	485,105	0	0	<b>485,105</b>
<b>Total for LCIII: Buseruka</b>	<b>County: Bugahya</b>					<b>106,195</b>
<i>LCII: Kabaale Kabaale</i>	<i>Kabaale Zorobi Kataaba (12km)</i>	<i>Source: Other Transfers from Central Government</i>				5,800
<i>LCII: Kabaale Kataaba</i>	<i>Mechanised routine mtce of Kabaale Zorobi Kataaba (12km)</i>	<i>Source: Other Transfers from Central Government</i>				30,595
<i>LCII: Kabaale Kigaaga</i>	<i>Kigaaga Kijumba Katooke (9.0km)</i>	<i>Source: Other Transfers from Central Government</i>				4,600
<i>LCII: Kabaale Kitegwa</i>	<i>Kitegwa Zorobi Ngemwa (9.0km)</i>	<i>Source: Other Transfers from Central Government</i>				4,600

**Vote:509 Hoima District**

**FY 2018/19**

LCII: Kabaale	Zorobi	Mechanised routine maintenance of Kitegwa Zorobi Ngemwa (9.0km)	Source: Other Transfers from Central Government	39,800
LCII: Nyakabingo	Bujawe	Bujawe Kasenyi Nyakabingo (12km)	Source: Other Transfers from Central Government	6,200
LCII: Nyakabingo	Kyakabooga	Bisenyi Kyakabooga Rwamutonga (7.0km)	Source: Other Transfers from Central Government	3,800
LCII: Toonya	Fofo	Kiryamboga Fofo Hoimo (13km)	Source: Other Transfers from Central Government	6,200
LCII: Toonya	Kijangi	Wambabya Kijangi Kabanda (9.0km)	Source: Other Transfers from Central Government	4,600
<b>Total for LCIII: Kyabigambire</b>			<b>County: Bugahya</b>	<b>231,830</b>
LCII: Bulindi	Bulindi	Bulindi Buraru	Source: Other Transfers from Central Government	3,320
LCII: Bulindi	Kibegenya	Mechanised routine maintenance of Bulindi Kibegenya (6.0km)	Source: Other Transfers from Central Government	40,990
LCII: Bulindi	Kitongole	Kitongole Kasongoire	Source: Other Transfers from Central Government	4,600
LCII: Bulindi	Mparangasi	Mparangasi Kiryabutuzi Waaki	Source: Other Transfers from Central Government	7,840
LCII: Buraru	Buraru	Buraru Busanga-Kigona	Source: Other Transfers from Central Government	6,400
LCII: Buraru	Kaburamuro	Kihambya Kaburamuro Miramura (15.5km)	Source: Other Transfers from Central Government	7,200
LCII: Buraru	Kihohoro	Mechanised routine maintenance of Kitorogya Kihohoro Kakira (10.0km)	Source: Other Transfers from Central Government	41,000
LCII: Buraru	Kitorogya	Kitorogya Kihohoro Kakira (12km)	Source: Other Transfers from Central Government	5,920
LCII: Buraru	Kyakapeya	Kyakapeya Kisiita Kibaire	Source: Other Transfers from Central Government	7,600



**Vote:509 Hoima District**

**FY 2018/19**

LCII: Kibugubya	Bujwahya	Bujwahya Nyamirima Kakingdo	Source: Other Transfers from Central Government	4,520
LCII: Kibugubya	Bulindi	Bulindi Waaki Dwoli	Source: Other Transfers from Central Government	8,120
LCII: Kibugubya	Katugo	Katugo Bineneza	Source: Other Transfers from Central Government	3,440
LCII: Kibugubya	Kibegenya	Bulindi Kibegenya (6.0km)	Source: Other Transfers from Central Government	3,400
LCII: Kibugubya	Kibugubya	Kyamongi Kibugubya/ Kibugubya Kiryabutuzi Kitongole/ Kakindo Kibugubya (14.2km)	Source: Other Transfers from Central Government	6,680
LCII: Kibugubya	Nyamirima	Nyamirima Kibugubya	Source: Other Transfers from Central Government	3,000
LCII: Kisabagwa	Bujwahya	Bujwahya Kiasbagwa Bugandale	Source: Other Transfers from Central Government	5,800
LCII: Kisabagwa	Kisabagwa	Periodic Maint. of Bujwahya Kisabagwa Bugandale (12 km)	Source: Other Transfers from Central Government	72,000
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>31,560</b>
LCII: Butema	Buhanika	Kafo Kasambya Wagesa	Source: Other Transfers from Central Government	4,040
LCII: Butema	Butema	Butema Kifumura (7.6kms)	Source: Other Transfers from Central Government	4,040
LCII: Kitoonya	Butema	Nyakabaale Kigona/ Butema Kyohairwe	Source: Other Transfers from Central Government	5,720
LCII: Kitoonya	Kidukuru	Kaburamuro Kidukuru Kyohairwe (11.0km)	Source: Other Transfers from Central Government	5,400
LCII: Kitoonya	Kitonya	Kitonya Kyohairwe Wagesa	Source: Other Transfers from Central Government	4,800
LCII: Kitoonya	Wagesa	Wagesa Kasambya/ Kihura Kyamugenzi (16.4km)	Source: Other Transfers from Central Government	7,560

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>		<b>33,400</b>
LCII: Birungu	Buhamba	Buhamba Iseisa (7km)	Source: Other Transfers from Central Government	3,800
LCII: Birungu	Kiswero	Kiswero Katugo	Source: Other Transfers from Central Government	4,480
LCII: Budaka	Bukerenge	Kyarubanga Bukerenge (3.0km)	Source: Other Transfers from Central Government	2,200
LCII: Budaka	Karongo	Karongo Iseisa Bombo	Source: Other Transfers from Central Government	4,440
LCII: Kibanjwa	Dwoli	Dwoli Budaka Kibanjwa (9.0km)	Source: Other Transfers from Central Government	4,600
LCII: Kibanjwa	Iseisa	Iseisa Kiboirya	Source: Other Transfers from Central Government	3,480
LCII: Kiryangobe	Kiburwa	Kiburwa Rutoma/ Bukwara Kyabasengya (6km)	Source: Other Transfers from Central Government	3,400
LCII: Kiryangobe	Kitoba	Kitoba Kyabasengya Kaboijana	Source: Other Transfers from Central Government	7,000
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>		<b>82,120</b>
LCII: Bwikya	Hanga	Haibale Hanga Buhirigi	Source: Other Transfers from Central Government	5,800
LCII: Kapaapi	Kapaapi	kapaapi Runga (5.5km)	Source: Other Transfers from Central Government	3,200
LCII: Kibiro	Kigorobya	Kigorobya- Kibiro	Source: Other Transfers from Central Government	4,440
LCII: Kibiro	Tonya and siiba	Siiba Kapaapi/ Kabirikwa Songagagi (14km)	Source: Other Transfers from Central Government	6,800
LCII: Kiganja	Siiba	Siiba Waaki (10km)	Source: Other Transfers from Central Government	5,000
LCII: Kisukuuma	Kigorobya	Kigorobya Ivcukira Kitoba	Source: Other Transfers from Central Government	5,800
LCII: Kisukuuma	Kyataruga	Birungu Kyataruga Kyabisagazi (18km)	Source: Other Transfers from Central Government	8,200
LCII: Kyabisagazi	Kigorobya	Kigorobya Waaki	Source: Other Transfers from Central Government	3,880
LCII: Kyabisagazi	Kyabisagazi	Mechanised routine maintenance of Kigorobya Waaki (7.2km)	Source: Other Transfers from Central Government	39,000

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total Cost of Output 58</b>		<b>562,509</b>	<b>0</b>	<b>485,105</b>	<b>0</b>	<b>0</b>	<b>485,105</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>792,509</b>	<b>0</b>	<b>783,347</b>	<b>0</b>	<b>0</b>	<b>783,347</b>
03 Capital Purchases	<b>Total</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>							
312103 Roads and Bridges	57,511	0	0	80,000	0		<b>80,000</b>
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>					<b>80,000</b>
<i>LCII: Bulyango</i>	<i>Bulyango</i>	<i>Roads and Bridges - Graveling of Kiryangobe Birungu (6 km)</i>	<i>Source: District Discretionary Development Equalization Grant</i>				80,000
<b>Total Cost of Output 80</b>		<b>57,511</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>57,511</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>1,004,220</b>	<b>0</b>	<b>895,546</b>	<b>80,000</b>	<b>0</b>	<b>975,545</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>048201 Buildings Maintenance</b>							
228001 Maintenance - Civil	2,000	0	181,931	0	0		<b>181,931</b>
<b>Total Cost of Output 01</b>		<b>2,000</b>	<b>0</b>	<b>181,931</b>	<b>0</b>	<b>0</b>	<b>181,931</b>
<b>048203 Plant Maintenance</b>							
228003 Maintenance – Machinery, Equipment & Furniture	57,624	0	0	0	0		<b>0</b>
<b>Total Cost of Output 03</b>		<b>57,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048204 Electrical Installations/Repairs</b>							
228001 Maintenance - Civil	1,000	0	0	0	0		<b>0</b>
<b>Total Cost of Output 04</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>60,624</b>	<b>0</b>	<b>181,931</b>	<b>0</b>	<b>0</b>	<b>181,931</b>

03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>048281 Construction of public Buildings</b>							
312101 Non-Residential Buildings	493,503	0	0	0	0	<b>0</b>	

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total Cost of Output 81</b>	<b>493,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>493,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>554,127</b>	<b>0</b>	<b>181,931</b>	<b>0</b>	<b>0</b>	<b>181,931</b>
<b>Total cost of Roads and Engineering</b>	<b>1,558,347</b>	<b>0</b>	<b>1,077,477</b>	<b>80,000</b>	<b>0</b>	<b>1,157,476</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Water**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,592</b>	<b>59,882</b>	<b>51,872</b>
District Unconditional Grant (Wage)	27,269	14,640	0
Sector Conditional Grant (Non-Wage)	42,323	31,742	33,872
Support Services Conditional Grant (Non-Wage)	18,000	13,500	18,000
<b>Development Revenues</b>	<b>596,439</b>	<b>580,494</b>	<b>711,762</b>
District Discretionary Development Equalization Grant	0	0	3,187
Donor Funding	28,000	0	193,245
Locally Raised Revenues	0	12,056	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	547,801	547,801	494,277
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>684,031</b>	<b>640,376</b>	<b>763,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,269	13,842	0
Non Wage	60,323	25,222	51,872
<b>Development Expenditure</b>			
Domestic Development	568,439	87,451	518,517
Donor Development	28,000	0	193,245
<b>Total Expenditure</b>	<b>684,031</b>	<b>126,514</b>	<b>763,634</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>098101 Operation of the District Water Office</b>							
211101 General Staff Salaries	27,269	0	0	0	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

21102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	608	0	750	0	0	<b>750</b>
223005 Electricity	600	0	240	0	0	<b>240</b>
223006 Water	131	0	185	0	0	<b>185</b>
227001 Travel inland	3,960	0	3,300	0	0	<b>3,300</b>
227004 Fuel, Lubricants and Oils	12,164	0	9,553	0	0	<b>9,553</b>
228002 Maintenance - Vehicles	5,240	0	2,620	0	0	<b>2,620</b>
<b>Total Cost of Output 01</b>	<b>55,972</b>	<b>0</b>	<b>16,648</b>	<b>0</b>	<b>0</b>	<b>16,648</b>
<b>098102 Supervision, monitoring and coordination</b>						
221005 Hire of Venue (chairs, projector, etc)	2,543	0	1,800	0	0	<b>1,800</b>
221010 Special Meals and Drinks	1,275	0	3,885	0	0	<b>3,885</b>
221011 Printing, Stationery, Photocopying and Binding	288	0	308	0	0	<b>308</b>
227001 Travel inland	11,832	0	1,700	0	0	<b>1,700</b>
227004 Fuel, Lubricants and Oils	8,083	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>24,021</b>	<b>0</b>	<b>7,693</b>	<b>0</b>	<b>0</b>	<b>7,693</b>
<b>098104 Promotion of Community Based Management</b>						
227001 Travel inland	12,568	0	6,426	0	0	<b>6,426</b>
227004 Fuel, Lubricants and Oils	5,746	0	3,105	0	0	<b>3,105</b>
<b>Total Cost of Output 04</b>	<b>18,314</b>	<b>0</b>	<b>9,531</b>	<b>0</b>	<b>0</b>	<b>9,531</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	21,000	0	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	2,452	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	2,952	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	7,470	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	6,765	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>41,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>139,945</b>	<b>0</b>	<b>33,872</b>	<b>0</b>	<b>0</b>	<b>33,872</b>
02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>						
263104 Transfers to other govt. units (Current)	18,000	0	0	0	0	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

263204 Transfers to other govt. units (Capital)	0	0	18,000	0	0	<b>18,000</b>
<b>Total for LCIII: Buseruka</b>	<b>County: Bugahya</b>					<b>18,000</b>
<i>LCII: Toonya</i>	<i>LC: Kaiso</i>	<i>Buseruka Sub-county</i>	<i>Source: Support Services Conditional Grant (Non-Wage)</i>		18,000	
<b>Total Cost of Output 51</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	19,696	0	<b>19,696</b>
<b>Total for LCIII: Buhnika</b>	<b>County: Bugahya</b>					<b>19,696</b>
<i>LCII: Butema</i>	<i>LC: Kikonko</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>		19,696	
312104 Other Structures	35,137	0	0	2,500	0	<b>2,500</b>
<b>Total for LCIII: Kitoba</b>	<b>County: Bugahya</b>					<b>2,500</b>
<i>LCII: Bulyango</i>	<i>LC: Bulyango</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>		2,500	
<b>Total Cost of Output 75</b>	<b>35,137</b>	<b>0</b>	<b>0</b>	<b>22,196</b>	<b>0</b>	<b>22,196</b>
<b>098180 Construction of public latrines in RGCs</b>						
312101 Non-Residential Buildings	15,307	0	0	15,000	0	<b>15,000</b>
<b>Total for LCIII: Buhnika</b>	<b>County: Bugahya</b>					<b>15,000</b>
<i>LCII: Butema</i>	<i>Wagesa</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>		15,000	
<b>Total Cost of Output 80</b>	<b>15,307</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>098181 Spring protection</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,200	0	<b>1,200</b>
<b>Total for LCIII: Kitoba</b>	<b>County: Bugahya</b>					<b>1,200</b>
<i>LCII: Birungu</i>	<i>LC: Kitembeka</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>		1,200	
312104 Other Structures	18,000	0	0	18,000	0	<b>18,000</b>
<b>Total for LCIII: Kyabigambire</b>	<b>County: Bugahya</b>					<b>9,000</b>
<i>LCII: Kibugubya</i>	<i>LC: Kalungu</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>		4,500	

**Vote:509 Hoima District**

**FY 2018/19**

<i>LCII: Kibugubya</i>	<i>LC:Kibugubya Central</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					4,500
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>						<b>9,000</b>
<i>LCII: Birungu</i>	<i>LC: Kitembeka</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					4,500
<i>LCII: Budaka</i>	<i>LC: Kyakakoizi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					4,500
<b>Total Cost of Output 81</b>		<b>18,000</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>		<b>19,200</b>
<b>098183 Borehole drilling and rehabilitation</b>								
281501 Environment Impact Assessment for Capital Works		0	0	0	4,200	0		<b>4,200</b>
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>						<b>4,200</b>
<i>LCII: Butema</i>	<i>LC: Kikerege</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>					4,200
281502 Feasibility Studies for Capital Works		0	0	0	14,000	0		<b>14,000</b>
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>						<b>4,000</b>
<i>LCII: Kabaale</i>	<i>LC: Kataaba</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					1,000
<i>LCII: Nyakabingo</i>	<i>LC: Bisenyi/Nyakabingo</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					1,000
<i>LCII: Nyakabingo</i>	<i>LC: Cungambe</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					1,000
<i>LCII: Nyakabingo</i>	<i>LC: Rwamutonga/Wambabya</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					1,000
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>						<b>3,000</b>
<i>LCII: Bulindi</i>	<i>LC: Kyamongi/Kyagutamba</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					1,000
<i>LCII: Buraru</i>	<i>LC: Busanga</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					1,000
<i>LCII: Buraru</i>	<i>LC: Kikara</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					1,000



**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>	<b>3,000</b>
<i>LCII: Butema</i>	<i>LC: Kikerege</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 1,000
<i>LCII: Butema</i>	<i>LC: Kyihura</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 1,000
<i>LCII: Kitoonya</i>	<i>LC: Kitoonya.I</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 1,000
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>	<b>2,000</b>
<i>LCII: Kiryangobe</i>	<i>LC: Kyabasengya</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 1,000
<i>LCII: Kiryangobe</i>	<i>LC: Nyakafunjo</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 1,000
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>	<b>2,000</b>
<i>LCII: Bwikya</i>	<i>LC: Hanga</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 1,000
<i>LCII: Kisukuuma</i>	<i>LC: Kanyiira</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 1,000
312101 Non-Residential Buildings		0	0 0 372,842 0 <b>372,842</b>
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>	<b>96,139</b>
<i>LCII: Kabaale</i>	<i>LC: Kataaba</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Nyakabingo</i>	<i>LC: Bisenyi/Nyakabingo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Nyakabingo</i>	<i>LC: Cungambe</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,700
<i>LCII: Nyakabingo</i>	<i>LC: Rwamutonga/Wambabya</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Toonya</i>	<i>Fofo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 7,439
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>	<b>85,033</b>
<i>LCII: Bulindi</i>	<i>LC: Kyamongi/Kyagutamba</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 21,000

**Vote:509 Hoima District**

**FY 2018/19**

<i>LCII: Bulindi</i>	<i>LC:Kigungu</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	7,564
<i>LCII: Buraru</i>	<i>LC: Busanga</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	21,000
<i>LCII: Buraru</i>	<i>LC: Kakirangobye</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	7,235
<i>LCII: Buraru</i>	<i>LC: Kikara</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	21,000
<i>LCII: Kisabagwa</i>	<i>LC: Kasokero</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	7,235
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>		<b>77,781</b>
<i>LCII: Butema</i>	<i>LC: Kikerege</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	21,000
<i>LCII: Butema</i>	<i>LC: Kyihura</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	21,000
<i>LCII: Kitoonya</i>	<i>Kitoonya Trading Center</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	7,346
<i>LCII: Kitoonya</i>	<i>LC: Katasenywa</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	7,435
<i>LCII: Kitoonya</i>	<i>LC: Kitoonya</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	21,000
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>		<b>56,691</b>
<i>LCII: Birungu</i>	<i>LC: Kitembeka</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	7,346
<i>LCII: Kiragura</i>	<i>LC: Dwoli/Bwendero</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	7,346
<i>LCII: Kiryangobe</i>	<i>Kitoba P/S</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	21,000
<i>LCII: Kiryangobe</i>	<i>Kyabasengya health center</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	21,000

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>					<b>57,197</b>
LCII: Bwikya	Kitemba P/S	Building Construction - Boreholes-208	Source: Sector Development Grant				21,000
LCII: Bwikya	LC: Kanyiira	Building Construction - Boreholes-208	Source: Sector Development Grant				21,000
LCII: Kisukuuma	LC: Kyamasamba	Building Construction - Boreholes-208	Source: Sector Development Grant				7,634
LCII: Kisukuuma	LC: Ndaragi	Building Construction - Boreholes-208	Source: Sector Development Grant				7,562
312104 Other Structures		426,370	0	0	0	0	<b>0</b>
<b>Total Cost of Output 83</b>		<b>426,370</b>	<b>0</b>	<b>0</b>	<b>391,042</b>	<b>0</b>	<b>391,042</b>
<b>098184 Construction of piped water supply system</b>							
281503 Engineering and Design Studies & Plans for capital works		31,272	0	0	30,000	0	<b>30,000</b>
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>					<b>30,000</b>
LCII: Nyakabingo	Design of Cungambe mini piped water system	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant				30,000
312104 Other Structures		0	0	0	20,026	193,245	<b>213,271</b>
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>					<b>50,149</b>
LCII: Kabaale	Wambabya health center	Construction Services - Water Schemes-418	Source: Donor Funding				43,245
LCII: Toonya	LC: Kaiso	Construction Services - Water Schemes-418	Source: Sector Development Grant				6,904
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>					<b>13,123</b>
LCII: Butema	Extension of Butema Mini piped water system	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant				3,187
LCII: Butema	Extension of Buteme mini piped water system	Construction Services - Water Schemes-418	Source: Sector Development Grant				9,936
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>					<b>150,000</b>
LCII: Kibiro	Kibiro health center	Construction Services - Water Schemes-418	Source: Donor Funding				150,000
<b>Total Cost of Output 84</b>		<b>31,272</b>	<b>0</b>	<b>0</b>	<b>50,026</b>	<b>193,245</b>	<b>243,271</b>
<b>098185 Construction of dams</b>							

**Vote:509 Hoima District**

**FY 2018/19**

281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,053	0	<b>21,053</b>
<b>Total for LCIII: Kyabigambire</b>							<b>11,377</b>
<i>LCII: Bulindi</i>	<i>LC: Bulindi</i>			<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>		677
<i>LCII: Bulindi</i>	<i>Seven villages within the parish</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>		9,900
<i>LCII: Bulindi</i>	<i>Ten villages within the parish</i>			<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: Transitional Development Grant</i>		800
<b>Total for LCIII: Kigorobya</b>							<b>9,676</b>
<i>LCII: Bwikya</i>	<i>Ten villages within the parish</i>			<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>		9,676
<b>Total Cost of Output 85</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>526,085</b>	<b>0</b>	<b>0</b>	<b>518,517</b>	<b>193,245</b>	<b>711,762</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>684,031</b>	<b>0</b>	<b>51,872</b>	<b>518,517</b>	<b>193,245</b>	<b>763,634</b>
<b>Total cost of Water</b>		<b>684,031</b>	<b>0</b>	<b>51,872</b>	<b>518,517</b>	<b>193,245</b>	<b>763,634</b>

**Vote:509 Hoima District**

**FY 2018/19**

*Natural Resources*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>261,236</b>	<b>161,072</b>	<b>58,036</b>
District Unconditional Grant (Non-Wage)	36,261	22,663	26,261
District Unconditional Grant (Wage)	151,964	98,854	0
Locally Raised Revenues	59,844	25,945	26,114
Other Transfers from Central Government	0	3,735	0
Sector Conditional Grant (Non-Wage)	13,167	9,875	5,662
<b>Development Revenues</b>	<b>13,831</b>	<b>20,143</b>	<b>948,896</b>
District Discretionary Development Equalization Grant	13,831	13,831	2,000
Other Transfers from Central Government	0	6,313	946,896
<b>Total Revenues shares</b>	<b>275,067</b>	<b>181,216</b>	<b>1,006,933</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,964	90,671	0
Non Wage	102,891	62,217	58,036
<b>Development Expenditure</b>			
Domestic Development	13,831	3,250	948,896
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>268,686</b>	<b>156,138</b>	<b>1,006,933</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	151,964	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,374	0	0	<b>3,374</b>
221012 Small Office Equipment	200	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	100	0	0	0	0	<b>0</b>
227001 Travel inland	20,831	0	6,001	0	0	<b>6,001</b>
227004 Fuel, Lubricants and Oils	5,000	0	3,000	0	0	<b>3,000</b>
228002 Maintenance - Vehicles	5,000	0	3,000	0	0	<b>3,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>187,795</b>	<b>0</b>	<b>15,375</b>	<b>0</b>	<b>0</b>	<b>15,375</b>
<b>098302 Sector Capacity Development</b>						
221003 Staff Training	3,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098303 Tree Planting and Afforestation</b>						
227001 Travel inland	11,000	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>11,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	3,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 05</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	2,000	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098307 River Bank and Wetland Restoration</b>						
224006 Agricultural Supplies	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	5,000	0	3,120	0	0	<b>3,120</b>
227004 Fuel, Lubricants and Oils	3,000	0	1,541	0	0	<b>1,541</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total Cost of Output 07</b>		<b>10,000</b>	<b>0</b>	<b>4,661</b>	<b>0</b>	<b>0</b>	<b>4,661</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>							
227001 Travel inland		2,772	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>		<b>2,772</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>							
227001 Travel inland		6,000	0	3,120	0	0	3,120
227004 Fuel, Lubricants and Oils		4,000	0	880	0	0	880
<b>Total Cost of Output 09</b>		<b>10,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
221002 Workshops and Seminars		6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0	0	0	0
227001 Travel inland		23,000	0	18,000	0	0	18,000
<b>Total Cost of Output 10</b>		<b>30,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>098311 Infrastructure Planning</b>							
221002 Workshops and Seminars		2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0	0	0	0
227001 Travel inland		7,000	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils		0	0	2,720	0	0	2,720
<b>Total Cost of Output 11</b>		<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>275,067</b>	<b>0</b>	<b>58,036</b>	<b>0</b>	<b>0</b>	<b>58,036</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>							
281501 Environment Impact Assessment for Capital Works		0	0	0	2,000	0	2,000
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>					<b>2,000</b>
<i>LCII: Budaka</i>	<i>DDEG Projects Sites</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	42,000	0	42,000

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>				<b>42,000</b>
<i>LCII: Kabaale</i>	<i>DRDIP Project sites</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i>			42,000
312202 Machinery and Equipment		0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>						
312104 Other Structures		0	0	0	904,896	0
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>				<b>904,896</b>
<i>LCII: Kabaale</i>	<i>DRDIP Preojects in Hoima &amp; Kikuube</i>	<i>Construction Services - Projects-407</i>	<i>Source: Other Transfers from Central Government</i>			904,896
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>904,896</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>948,896</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>		<b>275,067</b>	<b>0</b>	<b>58,036</b>	<b>948,896</b>	<b>0</b>
<b>Total cost of Natural Resources</b>		<b>275,067</b>	<b>0</b>	<b>58,036</b>	<b>948,896</b>	<b>0</b>



**Vote:509 Hoima District**

**FY 2018/19**

**Community Based Services**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>332,006</b>	<b>228,430</b>	<b>104,740</b>
District Unconditional Grant (Non-Wage)	40,856	25,535	30,000
District Unconditional Grant (Wage)	141,848	109,388	0
Locally Raised Revenues	36,626	9,000	26,146
Sector Conditional Grant (Non-Wage)	112,676	84,507	48,594
<b>Development Revenues</b>	<b>721,544</b>	<b>206,584</b>	<b>385,031</b>
District Discretionary Development Equalization Grant	0	0	6,813
District Unconditional Grant (Non-Wage)	0	0	6,615
Other Transfers from Central Government	721,544	206,584	371,603
<b>Total Revenues shares</b>	<b>1,053,550</b>	<b>435,013</b>	<b>489,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	141,848	109,388	0
Non Wage	184,704	63,960	104,740
<b>Development Expenditure</b>			
Domestic Development	721,544	206,584	385,031
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,048,096</b>	<b>379,932</b>	<b>489,771</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>108101 Operation of the Community Based Services Department</b>							
211101 General Staff Salaries	141,848	0	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	2,007	0	0	0	0	0
221012 Small Office Equipment	5,076	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	7,893	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,294	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>167,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Social Rehabilitation Services</b>						
224006 Agricultural Supplies	37,800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>37,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>						
227001 Travel inland	0	0	17,280	0	0	17,280
227004 Fuel, Lubricants and Oils	0	0	3,422	0	0	3,422
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>20,702</b>	<b>0</b>	<b>0</b>	<b>20,702</b>
<b>108105 Adult Learning</b>						
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	18	0	0	18
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>6,000</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>
<b>108107 Gender Mainstreaming</b>						
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	3,000	0	2,000	0	0	2,000

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total Cost of Output 07</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108108 Children and Youth Services</b>						
221002 Workshops and Seminars	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	721,544	0	0	0	0	0
227001 Travel inland	3,000	0	7,920	0	0	7,920
227004 Fuel, Lubricants and Oils	2,000	0	4,030	0	0	4,030
<b>Total Cost of Output 08</b>	<b>729,544</b>	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>16,950</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	400	0	800	0	0	800
227002 Travel abroad	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>108111 Culture mainstreaming</b>						
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
227001 Travel inland	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	3,000	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>108112 Work based inspections</b>						
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
227001 Travel inland	3,500	0	3,500	0	0	3,500

**Vote:509 Hoima District**

**FY 2018/19**

227004 Fuel, Lubricants and Oils	3,000	0	2,500	0	0	2,500
<b>Total Cost of Output 12</b>	<b>8,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108113 Labour dispute settlement</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	3,500	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	3,000	0	2,000	0	0	2,000
<b>Total Cost of Output 13</b>	<b>8,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	0	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,002,062</b>	<b>0</b>	<b>90,670</b>	<b>0</b>	<b>0</b>	<b>90,670</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>						
263104 Transfers to other govt. units (Current)	51,488	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	14,070	0	0	14,070
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>				<b>2,935</b>
<i>LCII: Nyakabingo</i>	<i>Buseruka</i>	<i>Buseruka Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,935
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>				<b>2,935</b>
<i>LCII: Kibugubya</i>	<i>Kyabigambire</i>	<i>Kyabigambire Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,935
<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>				<b>2,054</b>
<i>LCII: Butema</i>	<i>Buhanika</i>	<i>Buhanika Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,054

**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>					<b>2,624</b>
<i>LCII: Kiragura</i>	<i>Kitoba</i>	<i>Kitoba Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,624	
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>					<b>3,522</b>
<i>LCII: Kijongo</i>	<i>Kigorobya</i>	<i>Kigorobya Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,522	
<b>Total Cost of Output 51</b>		<b>51,488</b>	<b>0</b>	<b>14,070</b>	<b>0</b>	<b>0</b>	<b>14,070</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>51,488</b>	<b>0</b>	<b>14,070</b>	<b>0</b>	<b>0</b>	<b>14,070</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>							
312104	Other Structures	0	0	0	0	0	<b>0</b>
312301	Cultivated Assets	0	0	0	371,603	0	<b>371,603</b>
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>					<b>167,603</b>
<i>LCII: Nyakabingo</i>	<i>UWEP Projects</i>	<i>Cultivated Assets - Cattle-420</i>			<i>Source: Other Transfers from Central Government</i>		167,603
<b>Total for LCIII: Kigorobya</b>		<b>County: Kigorobya</b>					<b>204,000</b>
<i>LCII: Bwikya</i>	<i>YLP Beneficiaries projects</i>	<i>Cultivated Assets - Piggery-423</i>			<i>Source: Other Transfers from Central Government</i>		204,000
312302	Intangible Fixed Assets	0	0	0	13,428	0	<b>13,428</b>
<b>Total for LCIII: Buseruka</b>		<b>County: Bugahya</b>					<b>13,428</b>
<i>LCII: Toonya</i>	<i>Mbegu Landing Site</i>	<i>Installation of fish cages for the PWDS/Elderly</i>		<i>Source: District Discretionary Development Equalization Grant</i>			6,813
<i>LCII: Toonya</i>	<i>Mbegu Landing Site</i>	<i>Installation of Fish Cages for the Elderly/PWDs</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>			6,615
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>385,031</b>	<b>0</b>	<b>385,031</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>385,031</b>	<b>0</b>	<b>385,031</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>1,053,550</b>	<b>0</b>	<b>104,740</b>	<b>385,031</b>	<b>0</b>	<b>489,771</b>
<b>Total cost of Community Based Services</b>		<b>1,053,550</b>	<b>0</b>	<b>104,740</b>	<b>385,031</b>	<b>0</b>	<b>489,771</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Planning**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>219,556</b>	<b>154,759</b>	<b>131,524</b>
District Unconditional Grant (Non-Wage)	74,994	56,246	50,097
District Unconditional Grant (Wage)	45,069	27,320	0
Locally Raised Revenues	99,493	52,445	81,427
Other Transfers from Central Government	0	18,749	0
<b>Development Revenues</b>	<b>178,390</b>	<b>39,585</b>	<b>320,738</b>
District Discretionary Development Equalization Grant	17,701	1,407	2,590
District Unconditional Grant (Non-Wage)	0	0	0
Donor Funding	160,689	33,809	248,689
Locally Raised Revenues	0	4,370	0
Other Transfers from Central Government	0	0	69,459
<b>Total Revenues shares</b>	<b>397,945</b>	<b>194,345</b>	<b>452,262</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,069	27,320	0
Non Wage	174,487	127,438	131,524
<b>Development Expenditure</b>			
Domestic Development	17,701	4,370	72,049
Donor Development	160,689	29,061	248,689
<b>Total Expenditure</b>	<b>397,945</b>	<b>188,189</b>	<b>452,262</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1383 Local Government Planning Services**

**Vote:509 Hoima District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>138301 Management of the District Planning Office</b>							
211101 General Staff Salaries	45,069	0	0	0	0	0	0
211103 Allowances	8,854	0	0	0	0	0	0
221002 Workshops and Seminars	4,533	0	3,922	0	0	0	3,922
221008 Computer supplies and Information Technology (IT)	2,430	0	2,430	0	0	0	2,430
221009 Welfare and Entertainment	1,600	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,434	0	8,112	0	0	0	8,112
221012 Small Office Equipment	1,095	0	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	980	0	0	0	0	0	0
227001 Travel inland	43,831	0	7,345	0	0	0	7,345
227004 Fuel, Lubricants and Oils	5,573	0	5,573	0	0	0	5,573
228003 Maintenance – Machinery, Equipment & Furniture	1,700	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>126,899</b>	<b>0</b>	<b>27,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,382</b>
<b>138302 District Planning</b>							
221002 Workshops and Seminars	13,836	0	13,630	0	0	0	13,630
227001 Travel inland	9,866	0	3,988	0	0	0	3,988
<b>Total Cost of Output 02</b>	<b>23,702</b>	<b>0</b>	<b>17,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,618</b>
<b>138303 Statistical data collection</b>							
221002 Workshops and Seminars	5,127	0	5,127	0	0	0	5,127
221011 Printing, Stationery, Photocopying and Binding	2,427	0	0	0	0	0	0
227001 Travel inland	8,010	0	7,670	0	0	0	7,670
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>17,564</b>	<b>0</b>	<b>12,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,797</b>
<b>138304 Demographic data collection</b>							
221001 Advertising and Public Relations	6,782	0	0	0	0	0	0

## Vote:509 Hoima District

FY 2018/19

221002 Workshops and Seminars	66,071	0	9,574	0	0	9,574
227001 Travel inland	73,793	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	1,600	0	1,237	0	0	1,237
<b>Total Cost of Output 04</b>	<b>148,246</b>	<b>0</b>	<b>12,791</b>	<b>0</b>	<b>0</b>	<b>12,791</b>
<b>138305 Project Formulation</b>						
221002 Workshops and Seminars	18,504	0	0	0	0	0
221003 Staff Training	0	0	7,896	0	0	7,896
227001 Travel inland	0	0	8,639	0	0	8,639
<b>Total Cost of Output 05</b>	<b>18,504</b>	<b>0</b>	<b>16,535</b>	<b>0</b>	<b>0</b>	<b>16,535</b>
<b>138306 Development Planning</b>						
221002 Workshops and Seminars	20,000	0	17,723	0	0	17,723
221011 Printing, Stationery, Photocopying and Binding	3,836	0	0	0	0	0
227001 Travel inland	3,870	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>27,706</b>	<b>0</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>17,723</b>
<b>138307 Management Information Systems</b>						
222003 Information and communications technology (ICT)	4,168	0	3,274	0	0	3,274
<b>Total Cost of Output 07</b>	<b>4,168</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>3,274</b>
<b>138308 Operational Planning</b>						
221002 Workshops and Seminars	18,956	0	13,890	0	0	13,890
<b>Total Cost of Output 08</b>	<b>18,956</b>	<b>0</b>	<b>13,890</b>	<b>0</b>	<b>0</b>	<b>13,890</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	12,199	0	9,514	0	0	9,514
<b>Total Cost of Output 09</b>	<b>12,199</b>	<b>0</b>	<b>9,514</b>	<b>0</b>	<b>0</b>	<b>9,514</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>397,945</b>	<b>0</b>	<b>131,524</b>	<b>0</b>	<b>0</b>	<b>131,524</b>
<b>03 Capital Purchases</b>						
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	72,049	248,689	320,738
<b>Total for LCIII: Kyabigambire</b>		<b>County: Bugahya</b>				<b>69,459</b>
<i>LCII: Bulindi</i>	<i>ARSDP Projects</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i>			69,459



**Vote:509 Hoima District**

**FY 2018/19**

<b>Total for LCIII: Buhanika</b>		<b>County: Bugahya</b>				<b>2,590</b>
<i>LCII: Butema</i>	<i>Planning Unit</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,590
<b>Total for LCIII: Kitoba</b>		<b>County: Bugahya</b>				<b>130,689</b>
<i>LCII: Birungu</i>	<i>Birth Registration</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>			130,689
<b>Total for LCIII: Kigoroby Town Council</b>		<b>County: Kigoroby</b>				<b>118,000</b>
<i>LCII: South East</i>	<i>MTR</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			118,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>72,049</b>	<b>248,689</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>72,049</b>	<b>248,689</b>
<b>Total cost of Local Government Planning Services</b>		<b>397,945</b>	<b>0</b>	<b>131,524</b>	<b>72,049</b>	<b>248,689</b>
<b>Total cost of Planning</b>		<b>397,945</b>	<b>0</b>	<b>131,524</b>	<b>72,049</b>	<b>248,689</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Internal Audit**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,102</b>	<b>63,115</b>	<b>50,361</b>
District Unconditional Grant (Non-Wage)	40,651	30,488	30,000
District Unconditional Grant (Wage)	43,571	30,055	0
Locally Raised Revenues	13,880	2,572	20,361
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>98,102</b>	<b>63,115</b>	<b>50,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,571	30,055	0
Non Wage	52,641	33,060	50,361
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,212</b>	<b>63,115</b>	<b>50,361</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148201 Management of Internal Audit Office</b>							
211101 General Staff Salaries	43,571	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	0	800
221012 Small Office Equipment	0	0	200	0	0	0	200
222003 Information and communications technology (ICT)	0	0	600	0	0	0	600
227001 Travel inland	6,600	0	5,600	0	0	0	5,600

**Vote:509 Hoima District**

**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	2,800	0	0	<b>2,800</b>
<b>Total Cost of Output 01</b>	<b>50,171</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148202 Internal Audit</b>						
211103 Allowances	7,560	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	8,595	0	0	<b>8,595</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	361	0	0	<b>361</b>
227001 Travel inland	35,051	0	15,840	0	0	<b>15,840</b>
227004 Fuel, Lubricants and Oils	0	0	11,360	0	0	<b>11,360</b>
<b>Total Cost of Output 02</b>	<b>42,611</b>	<b>0</b>	<b>36,156</b>	<b>0</b>	<b>0</b>	<b>36,156</b>
<b>148203 Sector Capacity Development</b>						
221003 Staff Training	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148204 Sector Management and Monitoring</b>						
221002 Workshops and Seminars	0	0	4,205	0	0	<b>4,205</b>
227001 Travel inland	2,320	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>2,320</b>	<b>0</b>	<b>4,205</b>	<b>0</b>	<b>0</b>	<b>4,205</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>98,102</b>	<b>0</b>	<b>50,361</b>	<b>0</b>	<b>0</b>	<b>50,361</b>
<b>Total cost of Internal Audit Services</b>	<b>98,102</b>	<b>0</b>	<b>50,361</b>	<b>0</b>	<b>0</b>	<b>50,361</b>
<b>Total cost of Internal Audit</b>	<b>98,102</b>	<b>0</b>	<b>50,361</b>	<b>0</b>	<b>0</b>	<b>50,361</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Part II: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Buseruka	209,577	269,782	192,563
Kyabigambire	168,061	67,872	102,590
Buhanika	142,472	8,675	40,701
Kigorobya Town Council	306,836	160,917	117,970
Kitoba	173,870	51,146	91,444
Kigorobya	215,968	134,457	158,753
Buhimba Town Council	126,955	77,043	82,421
Bugambe	149,502	55,423	0
Buhimba	152,423	15,591	0
Kabwoya	253,066	0	0
Kiziranfumbi	176,315	6,130	0
Kyangwali	250,224	193,494	0
<b>Grand Total</b>	<b>2,325,266</b>	<b>1,040,529</b>	<b>786,442</b>
<i>o/w: Wage:</i>	<i>118,547</i>	<i>48,762</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,611,625</i>	<i>824,115</i>	<i>560,490</i>
<i>Domestic Devt:</i>	<i>595,095</i>	<i>167,651</i>	<i>225,952</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Buseruka**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>116,036</b>	<b>239,394</b>	<b>154,236</b>
District Unconditional Grant (Non-Wage)	21,393	38,299	28,599
Locally Raised Revenues	94,643	144,869	125,638
Other Transfers from Central Government	0	56,226	0
<b>Development Revenues</b>	<b>52,511</b>	<b>34,007</b>	<b>38,327</b>
District Discretionary Development Equalization Grant	37,479	23,070	38,327
District Unconditional Grant (Non-Wage)	15,032	5,554	0
Other Transfers from Central Government	0	5,383	0
<b>Total Revenues shares</b>	<b>168,547</b>	<b>273,401</b>	<b>192,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	157,066	235,775	154,236
<b>Development Expenditure</b>			
Domestic Development	52,511	34,007	38,327
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>209,577</b>	<b>269,782</b>	<b>192,563</b>

**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kyabigambire**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>121,321</b>	<b>53,214</b>	<b>65,380</b>
District Unconditional Grant (Non-Wage)	26,678	31,311	27,819
Locally Raised Revenues	94,643	21,903	37,561
<i>Development Revenues</i>	<b>26,789</b>	<b>24,808</b>	<b>37,210</b>
District Discretionary Development Equalization Grant	26,789	24,808	37,210
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>148,110</b>	<b>78,022</b>	<b>102,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	141,272	48,071	65,380
<i>Development Expenditure</i>			
Domestic Development	26,789	19,801	37,210
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>168,061</b>	<b>67,872</b>	<b>102,590</b>

**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Buhanika**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>111,669</b>	<b>8,010</b>	<b>21,881</b>
District Unconditional Grant (Non-Wage)	16,226	0	14,171
Locally Raised Revenues	94,643	8,010	6,910
<i>Development Revenues</i>	<b>17,173</b>	<b>745</b>	<b>18,821</b>
District Discretionary Development Equalization Grant	17,173	745	18,821
<b>Total Revenues shares</b>	<b>128,842</b>	<b>8,756</b>	<b>40,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	125,299	7,930	21,881
<i>Development Expenditure</i>			
Domestic Development	17,173	745	18,821
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>142,472</b>	<b>8,675</b>	<b>40,701</b>

**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kigorobyia Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>134,431</b>	<b>163,624</b>	<b>104,197</b>
Locally Raised Revenues	0	112,987	77,759
Other Transfers from Central Government	0	325	0
Urban Unconditional Grant (Non-Wage)	0	0	26,438
Urban Unconditional Grant (Wage)	134,431	50,312	0
<b>Development Revenues</b>	<b>38,363</b>	<b>3,710</b>	<b>13,773</b>
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	18,363	3,710	13,773
Urban Unconditional Grant (Non-Wage)	20,000	0	0
<b>Total Revenues shares</b>	<b>172,794</b>	<b>167,334</b>	<b>117,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	118,547	48,762	0
Non Wage	68,036	108,445	104,197
<b>Development Expenditure</b>			
Domestic Development	120,253	3,710	13,773
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>306,836</b>	<b>160,917</b>	<b>117,970</b>



**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kitoba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>119,682</b>	<b>39,420</b>	<b>58,405</b>
District Unconditional Grant (Non-Wage)	25,039	23,479	24,904
Locally Raised Revenues	94,643	15,941	33,501
<i>Development Revenues</i>	<b>31,018</b>	<b>11,986</b>	<b>33,039</b>
District Discretionary Development Equalization Grant	31,018	11,986	33,039
<b>Total Revenues shares</b>	<b>150,700</b>	<b>51,406</b>	<b>91,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	142,852	39,160	58,405
<i>Development Expenditure</i>			
Domestic Development	31,018	11,986	33,039
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>173,870</b>	<b>51,146</b>	<b>91,444</b>

**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kigorobyia**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>133,994</b>	<b>102,668</b>	<b>103,623</b>
District Unconditional Grant (Non-Wage)	39,351	23,956	40,338
Locally Raised Revenues	94,643	62,758	63,284
Other Transfers from Central Government	0	15,954	0
<b>Development Revenues</b>	<b>61,824</b>	<b>71,094</b>	<b>55,130</b>
District Discretionary Development Equalization Grant	61,824	70,744	55,130
Donor Funding	0	350	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>195,818</b>	<b>173,762</b>	<b>158,753</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	154,144	93,658	103,623
<b>Development Expenditure</b>			
Domestic Development	61,824	40,799	55,130
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>215,968</b>	<b>134,457</b>	<b>158,753</b>

**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Buhimba Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,015</b>	<b>78,943</b>	<b>52,768</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	9,550	0
Other Transfers from Central Government	0	33,950	0
Urban Unconditional Grant (Non-Wage)	35,015	34,943	52,768
<b>Development Revenues</b>	<b>68,901</b>	<b>10,340</b>	<b>29,652</b>
Urban Discretionary Development Equalization Grant	26,964	10,340	29,652
Urban Unconditional Grant (Non-Wage)	41,937	0	0
<b>Total Revenues shares</b>	<b>103,916</b>	<b>89,283</b>	<b>82,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	58,054	66,703	52,768
<b>Development Expenditure</b>			
Domestic Development	68,901	10,340	29,652
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>126,955</b>	<b>77,043</b>	<b>82,421</b>

**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Bugambe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>117,162</b>	<b>36,490</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	22,520	19,605	0
Locally Raised Revenues	94,643	12,032	0
Other Transfers from Central Government	0	4,853	0
<b>Development Revenues</b>	<b>19,544</b>	<b>22,893</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,544	11,900	0
Other Transfers from Central Government	0	10,993	0
<b>Total Revenues shares</b>	<b>136,707</b>	<b>59,383</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	129,958	32,530	0
<b>Development Expenditure</b>			
Domestic Development	19,544	22,893	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>149,502</b>	<b>55,423</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Buhimba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>112,957</b>	<b>11,522</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	18,314	0	0
Locally Raised Revenues	94,643	11,522	0
<i>Development Revenues</i>	<b>23,959</b>	<b>6,415</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,359	4,068	0
Locally Raised Revenues	0	2,346	0
<b>Total Revenues shares</b>	<b>136,916</b>	<b>17,937</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	128,464	11,522	0
<i>Development Expenditure</i>			
Domestic Development	23,959	4,068	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>152,423</b>	<b>15,591</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kabwoya**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>135,175</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	40,532	0	0
Locally Raised Revenues	94,643	0	0
<i>Development Revenues</i>	<b>79,575</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	79,575	0	0
<b>Total Revenues shares</b>	<b>214,750</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	173,491	0	0
<i>Development Expenditure</i>			
Domestic Development	79,575	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>253,066</b>	<b>0</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kiziranfumbi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>119,854</b>	<b>6,020</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	25,211	0	0
Locally Raised Revenues	94,643	5,950	0
<i>Development Revenues</i>	<b>33,471</b>	<b>180</b>	<b>0</b>
District Discretionary Development Equalization Grant	33,471	180	0
<b>Total Revenues shares</b>	<b>153,325</b>	<b>6,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	142,844	5,950	0
<i>Development Expenditure</i>			
Domestic Development	33,471	180	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>176,315</b>	<b>6,130</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kyangwali**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>170,040</b>	<b>211,500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	75,397	102,980	0
Locally Raised Revenues	94,643	108,520	0
<i>Development Revenues</i>	<b>60,076</b>	<b>45,342</b>	<b>0</b>
District Discretionary Development Equalization Grant	60,076	17,872	0
Other Transfers from Central Government	0	27,470	0
<b>Total Revenues shares</b>	<b>230,116</b>	<b>256,842</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	190,148	174,372	0
<i>Development Expenditure</i>			
Domestic Development	60,076	19,122	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>250,224</b>	<b>193,494</b>	<b>0</b>



**Vote:509 Hoima District**

**FY 2018/19**

**Part III: Detailed Estimates of LLG Revenues by Workplan**

**SubCounty/Town Council/Division: Buseruka**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>98,436</b>	<b>50,532</b>	<b>29,698</b>
District Unconditional Grant (Non-Wage)	3,793	22,681	17,588
Locally Raised Revenues	94,643	27,851	12,110
<i>Development Revenues</i>	<b>3,635</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,635	0	0
<b>Total Revenues shares</b>	<b>102,071</b>	<b>50,532</b>	<b>29,698</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	98,436	50,532	29,698
<i>Development Expenditure</i>			
Domestic Development	3,635	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>102,071</b>	<b>50,532</b>	<b>29,698</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	19,900	0	0	<b>19,900</b>
227004 Fuel, Lubricants and Oils	0	0	100	0	0	<b>100</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>138113 Procurement Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	9,698	0	0	<b>9,698</b>
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>0</b>	<b>9,698</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>29,698</b>	<b>0</b>	<b>0</b>	<b>29,698</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>29,698</b>	<b>0</b>	<b>0</b>	<b>29,698</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>29,698</b>	<b>0</b>	<b>0</b>	<b>29,698</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,600</b>	<b>149,562</b>	<b>41,761</b>
District Unconditional Grant (Non-Wage)	17,600	15,618	3,199
Locally Raised Revenues	0	77,718	38,562
Other Transfers from Central Government	0	56,226	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>17,600</b>	<b>149,562</b>	<b>41,761</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,600	149,562	41,761
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,600</b>	<b>149,562</b>	<b>41,761</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	41,761	0	0	41,761
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>41,761</b>	<b>0</b>	<b>0</b>	<b>41,761</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>41,761</b>	<b>0</b>	<b>0</b>	<b>41,761</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>41,761</b>	<b>0</b>	<b>0</b>	<b>41,761</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>41,761</b>	<b>0</b>	<b>0</b>	<b>41,761</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>25,560</b>	<b>25,600</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	25,560	25,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>25,560</b>	<b>25,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,840	25,560	25,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,840</b>	<b>25,560</b>	<b>25,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13826 LG Political and executive oversight</b>						
227001 Travel inland	0	0	15,000	0	0	<b>15,000</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	8,600	0	0	<b>8,600</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>25,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>25,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>25,600</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,528</b>	<b>2,700</b>
Locally Raised Revenues	0	1,528	2,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>1,528</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,300	1,528	2,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>1,528</b>	<b>2,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>01823 Livestock Vaccination and Treatment</b>							
227001 Travel inland	0	0	500	0	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>01824 Fisheries regulation</b>							
227002 Travel abroad	0	0	300	0	0	0	300
227004 Fuel, Lubricants and Oils	0	0	200	0	0	0	200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>01825 Crop disease control and regulation</b>							
227001 Travel inland	0	0	500	0	0	0	500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>01826 Agriculture statistics and information</b>							
227004 Fuel, Lubricants and Oils	0	0	500	0	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>01827 Tsetse vector control and commercial insects farm promotion</b>							
227004 Fuel, Lubricants and Oils	0	0	500	0	0	0	500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018211 Livestock Health and Marketing</b>							
227004 Fuel, Lubricants and Oils	0	0	200	0	0	0	200
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,619</b>	<b>5,860</b>
District Unconditional Grant (Non-Wage)	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

Locally Raised Revenues	0	3,619	5,860
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>3,619</b>	<b>5,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,540	0	5,860
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,540</b>	<b>0</b>	<b>5,860</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,183	0	0	1,183
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,683</b>	<b>0</b>	<b>0</b>	<b>2,683</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,683</b>	<b>0</b>	<b>0</b>	<b>2,683</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,683</b>	<b>0</b>	<b>0</b>	<b>2,683</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08831 Healthcare Management Services</b>						
227001 Travel inland	0	0	3,177	0	0	3,177
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>3,177</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>3,177</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>3,177</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>5,860</b>	<b>0</b>	<b>0</b>	<b>5,860</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,974</b>	<b>4,300</b>
District Unconditional Grant (Non-Wage)	0	0	4,200
Locally Raised Revenues	0	3,974	100
<b>Development Revenues</b>	<b>22,500</b>	<b>23,070</b>	<b>980</b>
District Discretionary Development Equalization Grant	22,500	23,070	980
<b>Total Revenues shares</b>	<b>22,500</b>	<b>27,044</b>	<b>5,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,700	3,974	4,300
<b>Development Expenditure</b>			
Domestic Development	22,500	23,070	980
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,200</b>	<b>27,044</b>	<b>5,280</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	23	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	4,300	0	0	4,300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	980	0	980
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>980</b>	<b>0</b>	<b>5,280</b>
<b>Total cost of Education</b>	<b>23</b>	<b>0</b>	<b>4,300</b>	<b>980</b>	<b>0</b>	<b>5,280</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>824</b>	<b>39,535</b>
Locally Raised Revenues	0	824	39,535
<b>Development Revenues</b>	<b>26,376</b>	<b>5,554</b>	<b>19,653</b>



**Vote:509 Hoima District**

**FY 2018/19**

District Discretionary Development Equalization Grant	11,344	0	19,653
District Unconditional Grant (Non-Wage)	15,032	5,554	0
<b>Total Revenues shares</b>	<b>26,376</b>	<b>6,378</b>	<b>59,187</b>

**B: Breakdown of Workplan Expenditures**

<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	824	39,535
<i>Development Expenditure</i>			
Domestic Development	26,376	5,554	19,653
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,376</b>	<b>6,378</b>	<b>59,187</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	39,535	0	0	39,535
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>39,535</b>	<b>0</b>	<b>0</b>	<b>39,535</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>39,535</b>	<b>0</b>	<b>0</b>	<b>39,535</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	19,653	0	19,653
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,653</b>	<b>0</b>	<b>19,653</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,653</b>	<b>0</b>	<b>19,653</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>39,535</b>	<b>19,653</b>	<b>0</b>	<b>59,187</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>39,535</b>	<b>19,653</b>	<b>0</b>	<b>59,187</b>

**Workplan : Water**

(i) Overview of Worplan Revenues and Expenditures

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:509 Hoima District**

**FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,207</b>
District Unconditional Grant (Non-Wage)	0	0	1,036
Locally Raised Revenues	0	0	1,171
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,207</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,207
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,207</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>09812 Supervision, monitoring and coordination</b>							
227001 Travel inland	0	0	2,207	0	0	2,207	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>500</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	0	0	1,400
Locally Raised Revenues	0	500	0

**Vote:509 Hoima District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	2,540
District Discretionary Development Equalization Grant	0	0	2,540
<b>Total Revenues shares</b>	<b>0</b>	<b>500</b>	<b>3,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	500	1,400
<i>Development Expenditure</i>			
Domestic Development	0	0	2,540
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>500</b>	<b>3,940</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>09833 Tree Planting and Afforestation</b>							
224006 Agricultural Supplies	0	0	1,400	0	0	0	1,400
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>03 Capital Purchases</b>							
<b>098372 Administrative Capital</b>							
312301 Cultivated Assets	0	0	0	1,540	0	0	1,540
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540</b>	<b>0</b>	<b>0</b>	<b>1,540</b>
<b>098375 Non Standard Service Delivery Capital</b>							
312301 Cultivated Assets	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>2,540</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>3,940</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>3,940</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>3,295</b>	<b>1,176</b>
District Unconditional Grant (Non-Wage)	0	0	1,176
Locally Raised Revenues	0	3,295	0
<i>Development Revenues</i>	<b>0</b>	<b>5,383</b>	<b>15,154</b>
District Discretionary Development Equalization Grant	0	0	15,154
Other Transfers from Central Government	0	5,383	0
<b>Total Revenues shares</b>	<b>0</b>	<b>8,678</b>	<b>16,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,050	3,295	1,176
<i>Development Expenditure</i>			
Domestic Development	0	5,383	15,154
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,050</b>	<b>8,678</b>	<b>16,330</b>

(ii) Details of Workplan Revenues and Expenditures

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>108110 Support to Disabled and the Elderly</b>							
227001 Travel inland	0	0	1,176	0	0	0	<b>1,176</b>
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,176</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,176</b>

## Vote:509 Hoima District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108175 Non Standard Service Delivery Capital</b>						
312302 Intangible Fixed Assets	0	0	0	15,154	0	15,154
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,154</b>	<b>0</b>	<b>15,154</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,154</b>	<b>0</b>	<b>15,154</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,176</b>	<b>15,154</b>	<b>0</b>	<b>16,330</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,176</b>	<b>15,154</b>	<b>0</b>	<b>16,330</b>

### SubCounty/Town Council/Division: Kyabigambire

#### Workplan : Administration

##### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,206</b>	<b>11,284</b>	<b>29,181</b>
District Unconditional Grant (Non-Wage)	4,563	9,614	21,257
Locally Raised Revenues	94,643	1,670	7,924
<b>Development Revenues</b>	<b>4,700</b>	<b>7,651</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,700	7,651	0
<b>Total Revenues shares</b>	<b>103,906</b>	<b>18,935</b>	<b>29,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	99,206	11,284	29,181
<b>Development Expenditure</b>			
Domestic Development	4,700	7,651	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,906</b>	<b>18,935</b>	<b>29,181</b>

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

**Vote:509 Hoima District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
221008 Computer supplies and Information Technology (IT)	0	0	28,101	0	0	28,101
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>28,101</b>	<b>0</b>	<b>0</b>	<b>28,101</b>
<b>13818 Assets and Facilities Management</b>						
227001 Travel inland	0	0	1,080	0	0	1,080
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>29,181</b>	<b>0</b>	<b>0</b>	<b>29,181</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>29,181</b>	<b>0</b>	<b>0</b>	<b>29,181</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>29,181</b>	<b>0</b>	<b>0</b>	<b>29,181</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,886</b>	<b>11,222</b>	<b>15,049</b>
District Unconditional Grant (Non-Wage)	5,886	8,015	662
Locally Raised Revenues	0	3,207	14,388
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,886</b>	<b>11,222</b>	<b>15,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,290	11,221	15,049
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,290</b>	<b>11,221</b>	<b>15,049</b>

**Vote:509 Hoima District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	15,049	0	0	15,049
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>15,049</b>	<b>0</b>	<b>0</b>	<b>15,049</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,049</b>	<b>0</b>	<b>0</b>	<b>15,049</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>15,049</b>	<b>0</b>	<b>0</b>	<b>15,049</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>15,049</b>	<b>0</b>	<b>0</b>	<b>15,049</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>14,816</b>	<b>9,855</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	14,816	9,855
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>14,816</b>	<b>9,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,547	14,816	9,855
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,547</b>	<b>14,816</b>	<b>9,855</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13821 LG Council Administration services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	855	0	0	855	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>	
<b>13826 LG Political and executive oversight</b>							
227001 Travel inland	0	0	6,000	0	0	6,000	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	
<b>13827 Standing Committees Services</b>							
227001 Travel inland	0	0	3,000	0	0	3,000	
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,855</b>	<b>0</b>	<b>0</b>	<b>9,855</b>	
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,855</b>	<b>0</b>	<b>0</b>	<b>9,855</b>	
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,855</b>	<b>0</b>	<b>0</b>	<b>9,855</b>	

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,020</b>	<b>4,280</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,020	3,720	0
Locally Raised Revenues	0	560	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,020</b>	<b>4,280</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,020	600	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:509 Hoima District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,020</b>	<b>600</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,870</b>	<b>1,040</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,870	640	0
Locally Raised Revenues	0	400	0
<b>Development Revenues</b>	<b>2,000</b>	<b>4,027</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	4,027	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>3,870</b>	<b>5,067</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,870	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,870</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,870</b>	<b>1,200</b>	<b>2,200</b>

**Vote:509 Hoima District**

**FY 2018/19**

District Unconditional Grant (Non-Wage)	1,870	1,000	2,200
Locally Raised Revenues	0	200	0
<b>Development Revenues</b>	<b>9,200</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	9,200	0	8,000
<b>Total Revenues shares</b>	<b>11,070</b>	<b>1,200</b>	<b>10,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,870	1,200	2,200
<b>Development Expenditure</b>			
Domestic Development	9,200	0	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,070</b>	<b>1,200</b>	<b>10,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings	8	0	0	0	0	0	
<b>Total Cost of Output 81</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>0784 Education &amp; Sports Management and Inspection</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>07845 Education Management Services</b>							
227001 Travel inland	0	0	2,200	0	0	2,200	
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	

**Vote:509 Hoima District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281502 Feasibility Studies for Capital Works	0	0	0	8,000	0	<b>8,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>8,000</b>	<b>0</b>	<b>10,200</b>
<b>Total cost of Education</b>	<b>8</b>	<b>0</b>	<b>2,200</b>	<b>8,000</b>	<b>0</b>	<b>10,200</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>300</b>	<b>400</b>
Locally Raised Revenues	0	300	400
<b>Development Revenues</b>	<b>3,299</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	3,299	0	5,000
<b>Total Revenues shares</b>	<b>3,299</b>	<b>300</b>	<b>5,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	300	400
<b>Development Expenditure</b>			
Domestic Development	3,299	0	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,299</b>	<b>300</b>	<b>5,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>04814 Community Access Roads maintenance</b>							
228001 Maintenance - Civil	0	0	400	0	0	400	
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>048180 Rural roads construction and rehabilitation</b>							
312103 Roads and Bridges	0	0	0	5,000	0	5,000	
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0</b>	<b>5,400</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0</b>	<b>5,400</b>	

**Workplan : Water**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>495</b>	<b>0</b>	<b>1,495</b>
District Unconditional Grant (Non-Wage)	495	0	0
Locally Raised Revenues	0	0	1,495
<b>Development Revenues</b>	<b>2,000</b>	<b>8,000</b>	<b>2,495</b>
District Discretionary Development Equalization Grant	2,000	8,000	2,495
<b>Total Revenues shares</b>	<b>2,495</b>	<b>8,000</b>	<b>3,990</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	495	0	1,495
<b>Development Expenditure</b>			
Domestic Development	2,000	8,000	2,495

**Vote:509 Hoima District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,495</b>	<b>8,000</b>	<b>3,990</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0981 Rural Water Supply and Sanitation</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>09812 Supervision, monitoring and coordination</b>							
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>09814 Promotion of Community Based Management</b>							
227001 Travel inland	0	0	495	0	0	495	
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>495</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>1,495</b>	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>098181 Spring protection</b>							
312104 Other Structures	0	0	0	2,495	0	2,495	
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,495</b>	<b>0</b>	<b>2,495</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,495</b>	<b>0</b>	<b>2,495</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,495</b>	<b>2,495</b>	<b>0</b>	<b>3,990</b>	
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,495</b>	<b>2,495</b>	<b>0</b>	<b>3,990</b>	

*Workplan : Natural Resources*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>908</b>	<b>582</b>	<b>3,700</b>
District Unconditional Grant (Non-Wage)	908	332	3,700
Locally Raised Revenues	0	250	0
<b>Development Revenues</b>	<b>980</b>	<b>980</b>	<b>7,400</b>
District Discretionary Development Equalization Grant	980	980	7,400
<b>Total Revenues shares</b>	<b>1,888</b>	<b>1,562</b>	<b>11,100</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	908	250	3,700
<i>Development Expenditure</i>			
Domestic Development	980	0	7,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,888</b>	<b>250</b>	<b>11,100</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>09833 Tree Planting and Afforestation</b>							
224001 Medical and Agricultural supplies	0	0	3,700	0	0	3,700	
224006 Agricultural Supplies	0	0	0	0	0	0	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	
<b>03 Capital Purchases</b>							
<b>098375 Non Standard Service Delivery Capital</b>							
312301 Cultivated Assets	0	0	0	7,400	0	7,400	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>	
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>7,400</b>	<b>0</b>	<b>11,100</b>	
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>7,400</b>	<b>0</b>	<b>11,100</b>	

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,066</b>	<b>8,490</b>	<b>3,500</b>
District Unconditional Grant (Non-Wage)	8,066	7,990	0
Locally Raised Revenues	0	500	3,500

**Vote:509 Hoima District**

**FY 2018/19**

<i>Development Revenues</i>	<b>4,610</b>	<b>4,150</b>	<b>14,315</b>
District Discretionary Development Equalization Grant	4,610	4,150	14,315
<b>Total Revenues shares</b>	<b>12,676</b>	<b>12,640</b>	<b>17,815</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,066	8,400	3,500
<i>Development Expenditure</i>			
Domestic Development	4,610	4,150	14,315
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,676</b>	<b>12,550</b>	<b>17,815</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>10817 Gender Mainstreaming</b>							
227001 Travel inland	0	0	3,500	0	0	0	3,500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>03 Capital Purchases</b>							
<b>108172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	0	500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108175 Non Standard Service Delivery Capital</b>							
312302 Intangible Fixed Assets	0	0	0	13,815	0	0	13,815
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,815</b>	<b>0</b>	<b>0</b>	<b>13,815</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,315</b>	<b>0</b>	<b>0</b>	<b>14,315</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>14,315</b>	<b>0</b>	<b>0</b>	<b>17,815</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>14,315</b>	<b>0</b>	<b>0</b>	<b>17,815</b>

**SubCounty/Town Council/Division: Buhanika**

**Vote:509 Hoima District**

**FY 2018/19**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,980</b>	<b>3,188</b>	<b>5,651</b>
District Unconditional Grant (Non-Wage)	8,337	0	5,651
Locally Raised Revenues	94,643	3,188	0
<b>Development Revenues</b>	<b>3,910</b>	<b>745</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,910	745	0
<b>Total Revenues shares</b>	<b>106,890</b>	<b>3,933</b>	<b>5,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	102,980	3,188	5,651
<b>Development Expenditure</b>			
Domestic Development	3,910	745	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,890</b>	<b>3,933</b>	<b>5,651</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	5,651	0	0	5,651
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,651</b>	<b>0</b>	<b>0</b>	<b>5,651</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,651</b>	<b>0</b>	<b>0</b>	<b>5,651</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,651</b>	<b>0</b>	<b>0</b>	<b>5,651</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>5,651</b>	<b>0</b>	<b>0</b>	<b>5,651</b>



**Vote:509 Hoima District**

**FY 2018/19**

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,133</b>	<b>3,154</b>	<b>6,910</b>
District Unconditional Grant (Non-Wage)	4,133	0	0
Locally Raised Revenues	0	3,154	6,910
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,133</b>	<b>3,154</b>	<b>6,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,999	3,154	6,910
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,999</b>	<b>3,154</b>	<b>6,910</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14812 Revenue Management and Collection Services</b>							
227001 Travel inland	0	0	5,402	0	0	5,402	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,402</b>	<b>0</b>	<b>0</b>	<b>5,402</b>	
<b>14813 Budgeting and Planning Services</b>							
227001 Travel inland	0	0	1,508	0	0	1,508	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,910</b>	<b>0</b>	<b>0</b>	<b>6,910</b>	
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,910</b>	<b>0</b>	<b>0</b>	<b>6,910</b>	
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>6,910</b>	<b>0</b>	<b>0</b>	<b>6,910</b>	

**Vote:509 Hoima District**

**FY 2018/19**

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,956</b>	<b>1,228</b>	<b>6,720</b>
District Unconditional Grant (Non-Wage)	1,956	0	6,720
Locally Raised Revenues	0	1,228	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,956</b>	<b>1,228</b>	<b>6,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,720	1,228	6,720
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,720</b>	<b>1,228</b>	<b>6,720</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>13821 LG Council Administration services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	
227001 Travel inland	0	0	520	0	0	520	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	
<b>13826 LG Political and executive oversight</b>							
227001 Travel inland	0	0	4,000	0	0	4,000	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	

**Vote:509 Hoima District**

**FY 2018/19**

<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	2,200	0	0	2,200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,720</b>	<b>0</b>	<b>0</b>	<b>6,720</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,720</b>	<b>0</b>	<b>0</b>	<b>6,720</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,720</b>	<b>0</b>	<b>0</b>	<b>6,720</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>360</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	0	360	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>800</b>	<b>360</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	360	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>360</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01823 Livestock Vaccination and Treatment</b>						
211103 Allowances	0	0	200	0	0	200

**Vote:509 Hoima District**

**FY 2018/19**

227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>01825 Crop disease control and regulation</b>						
211103 Allowances	0	0	200	0	0	200
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>80</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	700	0	700
Locally Raised Revenues	0	80	0
<b>Development Revenues</b>	<b>4,020</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,020	0	0
<b>Total Revenues shares</b>	<b>4,720</b>	<b>80</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	700
<b>Development Expenditure</b>			
Domestic Development	4,020	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,720</b>	<b>0</b>	<b>700</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08811 Public Health Promotion</b>							
227001 Travel inland	0	0	350	0	0	350	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	
<b>0883 Health Management and Supervision</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08832 Healthcare Services Monitoring and Inspection</b>							
227001 Travel inland	0	0	350	0	0	350	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	

**Workplan : Education**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	0	800
<b>Development Revenues</b>	<b>8,263</b>	<b>0</b>	<b>7,100</b>
District Discretionary Development Equalization Grant	8,263	0	7,100
<b>Total Revenues shares</b>	<b>9,063</b>	<b>0</b>	<b>7,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

Non Wage	800	0	800
<b>Development Expenditure</b>			
Domestic Development	8,263	0	7,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,063</b>	<b>0</b>	<b>7,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>07845 Education Management Services</b>							
227001 Travel inland	0	0	800	0	0	0	800
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>03 Capital Purchases</b>							
<b>078472 Administrative Capital</b>							
312101 Non-Residential Buildings	0	0	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0
312104 Other Structures	0	0	0	7,100	0	0	7,100
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,900</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>300</b>	<b>0</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	<b>980</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	980	0	1,000
<b>Total Revenues shares</b>	<b>980</b>	<b>0</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	980	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>980</b>	<b>0</b>	<b>1,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>09833 Tree Planting and Afforestation</b>							
227001 Travel inland	0	0	300	0	0	300	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>098375 Non Standard Service Delivery Capital</b>							
314201 Materials and supplies	0	0	0	1,000	0	1,000	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>	
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>	

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	10,721
District Discretionary Development Equalization Grant	0	0	10,721
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,721</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,721</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:509 Hoima District**

**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>108175 Non Standard Service Delivery Capital</b>						
312203 Furniture & Fixtures	0	0	0	2,620	0	<b>2,620</b>
312302 Intangible Fixed Assets	0	0	0	8,101	0	<b>8,101</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,721</b>	<b>0</b>	<b>10,721</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,721</b>	<b>0</b>	<b>10,721</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,721</b>	<b>0</b>	<b>10,721</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,721</b>	<b>0</b>	<b>10,721</b>

**SubCounty/Town Council/Division: Kigorobyia Town Council**

*Workplan : Administration*

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,393</b>	<b>68,208</b>	<b>26,438</b>
Locally Raised Revenues	0	39,894	0
Urban Unconditional Grant (Non-Wage)	0	0	26,438
Urban Unconditional Grant (Wage)	64,393	28,314	0
<b>Development Revenues</b>	<b>550</b>	<b>0</b>	<b>2,193</b>
Urban Discretionary Development Equalization Grant	550	0	2,193
<b>Total Revenues shares</b>	<b>64,943</b>	<b>68,208</b>	<b>28,630</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,393	28,314	0
Non Wage	0	39,894	26,438
<b>Development Expenditure</b>			
Domestic Development	550	0	2,193
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>64,943</b>	<b>68,208</b>	<b>28,630</b>

**Vote:509 Hoima District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	26,438	0	0	26,438
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>26,438</b>	<b>0</b>	<b>0</b>	<b>26,438</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>26,438</b>	<b>0</b>	<b>0</b>	<b>26,438</b>
<b>03 Capital Purchases</b>						
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,193	0	2,193
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,193</b>	<b>0</b>	<b>2,193</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,193</b>	<b>0</b>	<b>2,193</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>26,438</b>	<b>2,193</b>	<b>0</b>	<b>28,630</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>26,438</b>	<b>2,193</b>	<b>0</b>	<b>28,630</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,438</b>	<b>71,674</b>	<b>15,845</b>
Locally Raised Revenues	0	59,566	15,845
Urban Unconditional Grant (Wage)	31,438	12,108	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>31,438</b>	<b>71,674</b>	<b>15,845</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,438	12,108	0
Non Wage	11,776	59,566	15,845

**Vote:509 Hoima District**

**FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,214</b>	<b>71,674</b>	<b>15,845</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	8,414	0	0	8,414
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,414</b>	<b>0</b>	<b>0</b>	<b>8,414</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	7,431	0	0	7,431
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>7,431</b>	<b>0</b>	<b>0</b>	<b>7,431</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,845</b>	<b>0</b>	<b>0</b>	<b>15,845</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>15,845</b>	<b>0</b>	<b>0</b>	<b>15,845</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>15,845</b>	<b>0</b>	<b>0</b>	<b>15,845</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,383</b>	<b>19,519</b>
Locally Raised Revenues	0	5,383	19,519
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>5,383</b>	<b>19,519</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,519	5,383	19,519
<b>Development Expenditure</b>			

**Vote:509 Hoima District**

**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,519</b>	<b>5,383</b>	<b>19,519</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,519	0	0	<b>1,519</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,519</b>	<b>0</b>	<b>0</b>	<b>3,519</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	8,000	0	0	<b>8,000</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	6,000	0	0	<b>6,000</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,519</b>	<b>0</b>	<b>0</b>	<b>19,519</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>19,519</b>	<b>0</b>	<b>0</b>	<b>19,519</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>19,519</b>	<b>0</b>	<b>0</b>	<b>19,519</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
Locally Raised Revenues	0	0	3,280
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,580</b>
Urban Discretionary Development Equalization Grant	0	0	11,580
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>14,860</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	3,280
<i>Development Expenditure</i>			
Domestic Development	0	0	11,580
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>14,860</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>03 Capital Purchases</b>							
<b>018175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,580	0	11,580	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,580</b>	<b>0</b>	<b>11,580</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,580</b>	<b>0</b>	<b>11,580</b>	
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,580</b>	<b>0</b>	<b>11,580</b>	
<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>							
<b>01823 Livestock Vaccination and Treatment</b>							
211103 Allowances	0	0	1,200	0	0	1,200	
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	
<b>01825 Crop disease control and regulation</b>							
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000	
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	

**Vote:509 Hoima District**

**FY 2018/19**

<b>01826 Agriculture statistics and information</b>						
211103 Allowances	0	0	280	0	0	280
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>3,280</b>	<b>11,580</b>	<b>0</b>	<b>14,860</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	4,867	14,012
Locally Raised Revenues	0	4,867	14,012
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>4,867</b>	<b>14,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,712	0	14,012
<i>Development Expenditure</i>			
Domestic Development	710	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,422</b>	<b>0</b>	<b>14,012</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	1,401	0	0	1,401
221002 Workshops and Seminars	0	0	5,605	0	0	5,605
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,006</b>	<b>0</b>	<b>0</b>	<b>7,006</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,006</b>	<b>0</b>	<b>0</b>	<b>7,006</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>7,006</b>	<b>0</b>	<b>0</b>	<b>7,006</b>
<b>0883 Health Management and Supervision</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>		<b>Approved Budget Estimates for FY 2018/19</b>			
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08832 Healthcare Services Monitoring and Inspection</b>						
224005 Uniforms, Beddings and Protective Gear	0	0	700	0	0	700
227001 Travel inland	0	0	6,306	0	0	6,306
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>7,006</b>	<b>0</b>	<b>0</b>	<b>7,006</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,006</b>	<b>0</b>	<b>0</b>	<b>7,006</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>7,006</b>	<b>0</b>	<b>0</b>	<b>7,006</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>14,012</b>	<b>0</b>	<b>0</b>	<b>14,012</b>

**Workplan : Roads and Engineering**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,884</b>	<b>6,592</b>	<b>16,048</b>
Locally Raised Revenues	0	2,621	16,048
Urban Unconditional Grant (Wage)	15,884	3,971	0
<b>Development Revenues</b>	<b>37,813</b>	<b>3,710</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	17,813	3,710	0
Urban Unconditional Grant (Non-Wage)	20,000	0	0
<b>Total Revenues shares</b>	<b>53,697</b>	<b>10,302</b>	<b>16,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	3,971	0
Non Wage	17,384	2,621	16,048

**Vote:509 Hoima District**

**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	118,993	3,710	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>136,378</b>	<b>10,302</b>	<b>16,048</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	16,048	0	0	16,048
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>16,048</b>	<b>0</b>	<b>0</b>	<b>16,048</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,048</b>	<b>0</b>	<b>0</b>	<b>16,048</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>16,048</b>	<b>0</b>	<b>0</b>	<b>16,048</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>16,048</b>	<b>0</b>	<b>0</b>	<b>16,048</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,240</b>	<b>1,616</b>	<b>910</b>
Locally Raised Revenues	0	66	910
Urban Unconditional Grant (Wage)	5,240	1,550	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,240</b>	<b>1,616</b>	<b>910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,240	0	0
Non Wage	1,530	66	910
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:509 Hoima District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,770</b>	<b>66</b>	<b>910</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>09833 Tree Planting and Afforestation</b>							
224006 Agricultural Supplies	0	0	910	0	0	0	910
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,115</b>	<b>2,029</b>	<b>5,515</b>
Locally Raised Revenues	0	425	5,515
Other Transfers from Central Government	0	325	0
Urban Unconditional Grant (Wage)	5,115	1,279	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,115</b>	<b>2,029</b>	<b>5,515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,115	1,279	0
Non Wage	1,025	750	5,515
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,140</b>	<b>2,029</b>	<b>5,515</b>

**Vote:509 Hoima District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>108117 Operation of the Community Based Services Department</b>							
227001 Travel inland	0	0	5,515	0	0	0	5,515
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>5,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,515</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,515</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,515</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>5,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,515</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,360</b>	<b>3,255</b>	<b>2,630</b>
Locally Raised Revenues	0	165	2,630
Urban Unconditional Grant (Wage)	12,360	3,090	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,360</b>	<b>3,255</b>	<b>2,630</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,360	3,090	0
Non Wage	1,890	165	2,630
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,250</b>	<b>3,255</b>	<b>2,630</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	2,630	0	0	2,630
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>

**SubCounty/Town Council/Division: Kitoba**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>103,756</b>	<b>3,369</b>	<b>13,164</b>
District Unconditional Grant (Non-Wage)	9,113	1,439	13,164
Locally Raised Revenues	94,643	1,930	0
<b>Development Revenues</b>	<b>7,078</b>	<b>860</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,078	860	0
<b>Total Revenues shares</b>	<b>110,834</b>	<b>4,229</b>	<b>13,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	103,756	3,369	13,164
<b>Development Expenditure</b>			
Domestic Development	7,078	860	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,834</b>	<b>4,229</b>	<b>13,164</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
221007 Books, Periodicals & Newspapers	0	0	5,164	0	0	5,164
227001 Travel inland	0	0	8,000	0	0	8,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>13,164</b>	<b>0</b>	<b>0</b>	<b>13,164</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,164</b>	<b>0</b>	<b>0</b>	<b>13,164</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,164</b>	<b>0</b>	<b>0</b>	<b>13,164</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>13,164</b>	<b>0</b>	<b>0</b>	<b>13,164</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,542</b>	<b>23,500</b>	<b>23,714</b>
District Unconditional Grant (Non-Wage)	8,542	20,740	5,468
Locally Raised Revenues	0	2,760	18,246
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,542</b>	<b>23,500</b>	<b>23,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,742	23,500	23,714
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,742</b>	<b>23,500</b>	<b>23,714</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	20,772	0	0	20,772
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>20,772</b>	<b>0</b>	<b>0</b>	<b>20,772</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	2,942	0	0	2,942
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,714</b>	<b>0</b>	<b>0</b>	<b>23,714</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>23,714</b>	<b>0</b>	<b>0</b>	<b>23,714</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>23,714</b>	<b>0</b>	<b>0</b>	<b>23,714</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>7,473</b>	<b>12,487</b>
Locally Raised Revenues	0	7,473	12,487
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>7,473</b>	<b>12,487</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,970	7,473	12,487
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,970</b>	<b>7,473</b>	<b>12,487</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:509 Hoima District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13821 LG Council Administration services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	
<b>13826 LG Political and executive oversight</b>							
227001 Travel inland	0	0	6,740	0	0	6,740	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>6,740</b>	<b>0</b>	<b>0</b>	<b>6,740</b>	
<b>13827 Standing Committees Services</b>							
227001 Travel inland	0	0	5,247	0	0	5,247	
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>5,247</b>	<b>0</b>	<b>0</b>	<b>5,247</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,487</b>	<b>0</b>	<b>0</b>	<b>12,487</b>	
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,487</b>	<b>0</b>	<b>0</b>	<b>12,487</b>	
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,487</b>	<b>0</b>	<b>0</b>	<b>12,487</b>	

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,158</b>	<b>1,341</b>	<b>1,058</b>
District Unconditional Grant (Non-Wage)	1,158	0	0
Locally Raised Revenues	0	1,341	1,058
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,158</b>	<b>1,341</b>	<b>1,058</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,158	1,341	1,058
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,158</b>	<b>1,341</b>	<b>1,058</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>01823 Livestock Vaccination and Treatment</b>							
227004 Fuel, Lubricants and Oils	0	0	500	0	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>01825 Crop disease control and regulation</b>							
227004 Fuel, Lubricants and Oils	0	0	500	0	0	0	500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>01826 Agriculture statistics and information</b>							
227004 Fuel, Lubricants and Oils	0	0	58	0	0	0	58
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,760</b>	<b>260</b>	<b>1,710</b>
District Unconditional Grant (Non-Wage)	1,760	0	0
Locally Raised Revenues	0	260	1,710
<b>Development Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	800	0	0
<b>Total Revenues shares</b>	<b>2,560</b>	<b>260</b>	<b>1,710</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,760	0	1,710

**Vote:509 Hoima District**

**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	800	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,560</b>	<b>0</b>	<b>1,710</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08811 Public Health Promotion</b>							
211103 Allowances	0	0	575	0	0	575	
221011 Printing, Stationery, Photocopying and Binding	0	0	80	0	0	80	
227001 Travel inland	0	0	200	0	0	200	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>	
<b>0883 Health Management and Supervision</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08832 Healthcare Services Monitoring and Inspection</b>							
227001 Travel inland	0	0	855	0	0	855	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>	
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>1,710</b>	

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:509 Hoima District**

**FY 2018/19**

<b>Recurrent Revenues</b>	<b>2,186</b>	<b>847</b>	<b>2,040</b>
District Unconditional Grant (Non-Wage)	2,186	0	2,040
Locally Raised Revenues	0	847	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,186</b>	<b>847</b>	<b>2,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,186	847	2,040
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,186</b>	<b>847</b>	<b>2,040</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>07845 Education Management Services</b>							
227001 Travel inland	0	0	2,040	0	0	2,040	
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,216</b>	<b>410</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	1,216	0	800
Locally Raised Revenues	0	410	0

**Vote:509 Hoima District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,216</b>	<b>410</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,216	410	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,216</b>	<b>410</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	800	0	0	800
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	21,210	10,166	15,000
District Discretionary Development Equalization Grant	21,210	10,166	15,000
<b>Total Revenues shares</b>	<b>21,210</b>	<b>10,166</b>	<b>15,000</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>21,210</b>	<b>10,166</b>	<b>15,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098182 Shallow well construction</b>						
312104 Other Structures	0	0	0	15,000	0	15,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>920</b>	<b>1</b>
District Unconditional Grant (Non-Wage)	500	0	1
Locally Raised Revenues	0	920	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>920</b>	<b>1</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	920	1
<i>Development Expenditure</i>			
Domestic Development	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>920</b>	<b>1</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	0	0	1	0	0	1
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>564</b>	<b>1,300</b>	<b>3,432</b>
District Unconditional Grant (Non-Wage)	564	1,300	3,432
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>1,930</b>	<b>960</b>	<b>18,039</b>
District Discretionary Development Equalization Grant	1,930	960	18,039
<b>Total Revenues shares</b>	<b>2,494</b>	<b>2,260</b>	<b>21,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	564	1,300	3,432
<b>Development Expenditure</b>			
Domestic Development	1,930	960	18,039
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,494</b>	<b>2,260</b>	<b>21,471</b>

**Vote:509 Hoima District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>10818 Children and Youth Services</b>							
227001 Travel inland	0	0	3,432	0	0	0	3,432
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,432</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,432</b>
<b>03 Capital Purchases</b>							
<b>108172 Administrative Capital</b>							
312104 Other Structures	0	0	0	1,930	0	0	1,930
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>
<b>108175 Non Standard Service Delivery Capital</b>							
312302 Intangible Fixed Assets	0	0	0	16,109	0	0	16,109
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,109</b>	<b>0</b>	<b>0</b>	<b>16,109</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,039</b>	<b>0</b>	<b>0</b>	<b>18,039</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>18,039</b>	<b>0</b>	<b>0</b>	<b>21,471</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>18,039</b>	<b>0</b>	<b>0</b>	<b>21,471</b>

**SubCounty/Town Council/Division: Kigorobyia**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,982</b>	<b>21,657</b>	<b>18,688</b>
District Unconditional Grant (Non-Wage)	12,339	9,552	18,688
Locally Raised Revenues	94,643	12,105	0
<b>Development Revenues</b>	<b>8,266</b>	<b>18,641</b>	<b>4,251</b>
District Discretionary Development Equalization Grant	8,266	18,641	4,251
<b>Total Revenues shares</b>	<b>115,248</b>	<b>40,299</b>	<b>22,939</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	106,982	21,657	18,688
<i>Development Expenditure</i>			
Domestic Development	8,266	18,641	4,251
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>115,248</b>	<b>40,299</b>	<b>22,939</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13814 Supervision of Sub County programme implementation</b>							
227001 Travel inland	0	0	18,688	0	0	18,688	
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>18,688</b>	<b>0</b>	<b>0</b>	<b>18,688</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,688</b>	<b>0</b>	<b>0</b>	<b>18,688</b>	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>138172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,251	0	4,251	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>4,251</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>4,251</b>	
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,688</b>	<b>4,251</b>	<b>0</b>	<b>22,939</b>	
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>18,688</b>	<b>4,251</b>	<b>0</b>	<b>22,939</b>	

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,022</b>	<b>36,131</b>	<b>33,045</b>
District Unconditional Grant (Non-Wage)	15,022	9,975	0
Locally Raised Revenues	0	26,156	33,045

**Vote:509 Hoima District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>15,022</b>	<b>36,131</b>	<b>33,045</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,532	36,130	33,045
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,532</b>	<b>36,130</b>	<b>33,045</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	20,000	0	0	20,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>14815 LG Accounting Services</b>						
227001 Travel inland	0	0	13,045	0	0	13,045
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>13,045</b>	<b>0</b>	<b>0</b>	<b>13,045</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>33,045</b>	<b>0</b>	<b>0</b>	<b>33,045</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>33,045</b>	<b>0</b>	<b>0</b>	<b>33,045</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>33,045</b>	<b>0</b>	<b>0</b>	<b>33,045</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	14,124	20,650
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	14,124	20,650

**Vote:509 Hoima District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	14,124	20,650
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,640	14,124	20,650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	17,640	14,124	20,650

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>01 Higher LG Services</b>							
<b>13821 LG Council Administration services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	650	0	0	650	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	
<b>13826 LG Political and executive oversight</b>							
227001 Travel inland	0	0	15,000	0	0	15,000	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	
<b>13827 Standing Committees Services</b>							
227001 Travel inland	0	0	5,000	0	0	5,000	
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>20,650</b>	<b>0</b>	<b>0</b>	<b>20,650</b>	
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>20,650</b>	<b>0</b>	<b>0</b>	<b>20,650</b>	
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>20,650</b>	<b>0</b>	<b>0</b>	<b>20,650</b>	

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:509 Hoima District**

**FY 2018/19**

<b>Recurrent Revenues</b>	<b>6,200</b>	<b>4,513</b>	<b>7,250</b>
District Unconditional Grant (Non-Wage)	6,200	3,627	7,250
Locally Raised Revenues	0	886	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,200</b>	<b>4,513</b>	<b>7,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,200	3,106	7,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,200</b>	<b>3,106</b>	<b>7,250</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>01823 Livestock Vaccination and Treatment</b>							
211103 Allowances	0	0	600	0	0	0	<b>600</b>
227001 Travel inland	0	0	400	0	0	0	<b>400</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	0	<b>1,000</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>01824 Fisheries regulation</b>							
211103 Allowances	0	0	600	0	0	0	<b>600</b>
227004 Fuel, Lubricants and Oils	0	0	400	0	0	0	<b>400</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>01825 Crop disease control and regulation</b>							
211103 Allowances	0	0	600	0	0	0	<b>600</b>
227004 Fuel, Lubricants and Oils	0	0	650	0	0	0	<b>650</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>01826 Agriculture statistics and information</b>							
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	0	<b>1,000</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>01827 Tsetse vector control and commercial insects farm promotion</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018211 Livestock Health and Marketing</b>						
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,690</b>	<b>3,611</b>	<b>4,300</b>
District Unconditional Grant (Non-Wage)	2,690	100	4,300
Locally Raised Revenues	0	3,511	0
<b>Development Revenues</b>	<b>0</b>	<b>350</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	0	350	0
<b>Total Revenues shares</b>	<b>2,690</b>	<b>3,961</b>	<b>4,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,690	0	4,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,690</b>	<b>0</b>	<b>4,300</b>

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

**Vote:509 Hoima District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08811 Public Health Promotion</b>							
221002 Workshops and Seminars	0	0	1,464	0	0	<b>1,464</b>	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>	
227001 Travel inland	0	0	945	0	0	<b>945</b>	
227004 Fuel, Lubricants and Oils	0	0	945	0	0	<b>945</b>	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	
<b>0883 Health Management and Supervision</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08832 Healthcare Services Monitoring and Inspection</b>							
227001 Travel inland	0	0	945	0	0	<b>945</b>	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>1,752</b>	<b>6,496</b>
District Unconditional Grant (Non-Wage)	2,300	702	2,500
Locally Raised Revenues	0	1,050	3,996
<b>Development Revenues</b>	<b>46,270</b>	<b>47,552</b>	<b>14,031</b>
District Discretionary Development Equalization Grant	46,270	47,552	14,031

**Vote:509 Hoima District**

**FY 2018/19**

Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>48,570</b>	<b>49,304</b>	<b>20,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	1,050	6,496
<i>Development Expenditure</i>			
Domestic Development	46,270	17,607	14,031
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,570</b>	<b>18,657</b>	<b>20,526</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0782 Secondary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,031	0	14,031
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,031</b>	<b>0</b>	<b>14,031</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,031</b>	<b>0</b>	<b>14,031</b>
<b>Total cost of Secondary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,031</b>	<b>0</b>	<b>14,031</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07843 Sports Development services</b>						
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	3,996	0	0	3,996
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>6,496</b>	<b>0</b>	<b>0</b>	<b>6,496</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,496</b>	<b>0</b>	<b>0</b>	<b>6,496</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>6,496</b>	<b>0</b>	<b>0</b>	<b>6,496</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>6,496</b>	<b>14,031</b>	<b>0</b>	<b>20,526</b>

**Workplan : Roads and Engineering**

**Vote:509 Hoima District**

**FY 2018/19**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>17,054</b>	<b>3,400</b>
District Unconditional Grant (Non-Wage)	0	0	3,400
Locally Raised Revenues	0	1,100	0
Other Transfers from Central Government	0	15,954	0
<b>Development Revenues</b>	<b>1,310</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,310	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>1,310</b>	<b>17,054</b>	<b>3,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	17,054	3,400
<b>Development Expenditure</b>			
Domestic Development	1,310	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,310</b>	<b>17,054</b>	<b>3,400</b>

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

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>04814 Community Access Roads maintenance</b>							
227004 Fuel, Lubricants and Oils	0	0	3,400	0	0	3,400	
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	

**Workplan : Water**

**Vote:509 Hoima District**

**FY 2018/19**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	5,594
Locally Raised Revenues	0	0	5,594
<i>Development Revenues</i>	5,078	4,551	6,236
District Discretionary Development Equalization Grant	5,078	4,551	6,236
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>5,078</b>	<b>4,551</b>	<b>11,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,594
<i>Development Expenditure</i>			
Domestic Development	5,078	4,551	6,236
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,078</b>	<b>4,551</b>	<b>11,830</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>09812 Supervision, monitoring and coordination</b>							
227001 Travel inland	0	0	5,594	0	0	5,594	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,594</b>	<b>0</b>	<b>0</b>	<b>5,594</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,594</b>	<b>0</b>	<b>0</b>	<b>5,594</b>	

**Vote:509 Hoima District**

**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098181 Spring protection</b>						
312104 Other Structures	0	0	0	6,236	0	6,236
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>6,236</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>6,236</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,594</b>	<b>6,236</b>	<b>0</b>	<b>11,830</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,594</b>	<b>6,236</b>	<b>0</b>	<b>11,830</b>

*Workplan : Natural Resources*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>536</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	800	0	1,600
Locally Raised Revenues	0	536	0
<b>Development Revenues</b>	<b>900</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	900	0	0
<b>Total Revenues shares</b>	<b>1,700</b>	<b>536</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	536	1,600
<b>Development Expenditure</b>			
Domestic Development	900	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>536</b>	<b>1,600</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:509 Hoima District**

**FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	0	0	1,600	0	0	1,600
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

*Workplan : Community Based Services*

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,289</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	0	0	2,600
Locally Raised Revenues	0	3,289	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,613</b>
District Discretionary Development Equalization Grant	0	0	30,613
<b>Total Revenues shares</b>	<b>0</b>	<b>3,289</b>	<b>33,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,600
<b>Development Expenditure</b>			
Domestic Development	0	0	30,613
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>33,213</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:509 Hoima District**

**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	0	0	2,600	0	0	2,600
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108175 Non Standard Service Delivery Capital</b>						
312302 Intangible Fixed Assets	0	0	0	30,613	0	30,613
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,613</b>	<b>0</b>	<b>30,613</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,613</b>	<b>0</b>	<b>30,613</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>30,613</b>	<b>0</b>	<b>33,213</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>30,613</b>	<b>0</b>	<b>33,213</b>

**SubCounty/Town Council/Division: Buhimba Town Council**

*Workplan : Administration*

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,232</b>	<b>17,797</b>	<b>52,768</b>
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	18,232	17,797	52,768
<b>Development Revenues</b>	<b>120</b>	<b>7,750</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	120	7,750	0
<b>Total Revenues shares</b>	<b>18,352</b>	<b>25,547</b>	<b>52,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,232	17,797	52,768
<b>Development Expenditure</b>			

**Vote:509 Hoima District**

**FY 2018/19**

Domestic Development	120	7,750	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,352</b>	<b>25,547</b>	<b>52,768</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13816 Office Support services</b>						
227001 Travel inland	0	0	52,768	0	0	52,768
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>52,768</b>	<b>0</b>	<b>0</b>	<b>52,768</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>52,768</b>	<b>0</b>	<b>0</b>	<b>52,768</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>52,768</b>	<b>0</b>	<b>0</b>	<b>52,768</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>52,768</b>	<b>0</b>	<b>0</b>	<b>52,768</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,616</b>	<b>14,046</b>	<b>0</b>
Locally Raised Revenues	0	650	0
Other Transfers from Central Government	0	1,872	0
Urban Unconditional Grant (Non-Wage)	2,616	11,524	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,616</b>	<b>14,046</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,232	14,046	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,232</b>	<b>14,046</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	6,400	0
Locally Raised Revenues	0	6,400	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>6,400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,396	6,400	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,396</b>	<b>6,400</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	200	0	0
Urban Unconditional Grant (Non-Wage)	200	0	0
<i>Development Revenues</i>	0	0	840

**Vote:509 Hoima District**

**FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	840
<b>Total Revenues shares</b>	<b>200</b>	<b>0</b>	<b>840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	840
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>840</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	840	0	840
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>840</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>840</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>840</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>840</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,500</b>	<b>11,850</b>	<b>0</b>
Locally Raised Revenues	0	900	0
Other Transfers from Central Government	0	10,550	0
Urban Unconditional Grant (Non-Wage)	3,500	400	0
<i>Development Revenues</i>	<b>15,766</b>	<b>0</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

Urban Discretionary Development Equalization Grant	15,766	0	0
<b>Total Revenues shares</b>	<b>19,266</b>	<b>11,850</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,227	0	0
<i>Development Expenditure</i>			
Domestic Development	15,766	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,993</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	2,000	0	0
<i>Development Revenues</i>	<b>7,578</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,578	0	0
<b>Total Revenues shares</b>	<b>9,578</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	7,578	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,578</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Vote:509 Hoima District**

**FY 2018/19**

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	21,528	0
Other Transfers from Central Government	0	21,528	0
<i>Development Revenues</i>	45,437	2,590	28,813
Urban Discretionary Development Equalization Grant	3,500	2,590	28,813
Urban Unconditional Grant (Non-Wage)	41,937	0	0
<b>Total Revenues shares</b>	<b>45,437</b>	<b>24,118</b>	<b>28,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,300	21,528	0
<i>Development Expenditure</i>			
Domestic Development	45,437	2,590	28,813
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,737</b>	<b>24,118</b>	<b>28,813</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>048180 Rural roads construction and rehabilitation</b>							
312103 Roads and Bridges	0	0	0	28,813	0	28,813	
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,813</b>	<b>0</b>	<b>28,813</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,813</b>	<b>0</b>	<b>28,813</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,813</b>	<b>0</b>	<b>28,813</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,813</b>	<b>0</b>	<b>28,813</b>	

**Workplan : Natural Resources**

**Vote:509 Hoima District**

**FY 2018/19**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,601</b>	<b>890</b>	<b>0</b>
Locally Raised Revenues	0	500	0
Urban Unconditional Grant (Non-Wage)	2,601	390	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,601</b>	<b>890</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,601	500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,601</b>	<b>500</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,402</b>	<b>500</b>	<b>0</b>
Locally Raised Revenues	0	500	0
Urban Unconditional Grant (Non-Wage)	2,402	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,402</b>	<b>500</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,402	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,402</b>	<b>500</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,464</b>	<b>5,932</b>	<b>0</b>
Locally Raised Revenues	0	1,100	0
Urban Unconditional Grant (Non-Wage)	3,464	4,832	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,464</b>	<b>5,932</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,464	5,932	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,464</b>	<b>5,932</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**SubCounty/Town Council/Division: Bugambe**



**Vote:509 Hoima District**

**FY 2018/19**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,893</b>	<b>11,197</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	8,250	4,618	0
Locally Raised Revenues	94,643	6,579	0
<b>Development Revenues</b>	<b>959</b>	<b>6,085</b>	<b>0</b>
District Discretionary Development Equalization Grant	959	6,085	0
<b>Total Revenues shares</b>	<b>103,852</b>	<b>17,282</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	102,893	11,197	0
<b>Development Expenditure</b>			
Domestic Development	959	6,085	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,852</b>	<b>17,282</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>334</b>	<b>11,477</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	334	11,177	0
Locally Raised Revenues	0	300	0
<b>Development Revenues</b>	<b>4,356</b>	<b>115</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,356	115	0
<b>Total Revenues shares</b>	<b>4,690</b>	<b>11,592</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,992	11,477	0
<i>Development Expenditure</i>			
Domestic Development	4,356	115	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,348</b>	<b>11,592</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,135</b>	<b>7,723</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,135	2,870	0
Other Transfers from Central Government	0	4,853	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,135</b>	<b>7,723</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,700	7,723	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,700</b>	<b>7,723</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Production and Marketing**

**Vote:509 Hoima District**

**FY 2018/19**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,580</b>	<b>700</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,580	100	0
Locally Raised Revenues	0	600	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,580</b>	<b>700</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,652	600	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,652</b>	<b>600</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,671</b>	<b>1,800</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,671	0	0
Locally Raised Revenues	0	1,800	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,671</b>	<b>1,800</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,071	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,071</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,650</b>	<b>1,750</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,650	840	0
Locally Raised Revenues	0	910	0
<i>Development Revenues</i>	<b>0</b>	<b>10,993</b>	<b>0</b>
Other Transfers from Central Government	0	10,993	0
<b>Total Revenues shares</b>	<b>1,650</b>	<b>12,743</b>	<b>0</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,650	910	0
<i>Development Expenditure</i>			
Domestic Development	0	10,993	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,650</b>	<b>11,903</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering**

**Vote:509 Hoima District**

**FY 2018/19**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	<b>10,800</b>	<b>5,700</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,800	5,700	0
<b>Total Revenues shares</b>	<b>11,200</b>	<b>5,700</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	10,800	5,700	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,300</b>	<b>5,700</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>623</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	623	0
<i>Development Revenues</i>	<b>3,429</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,429	0	0
<b>Total Revenues shares</b>	<b>3,929</b>	<b>623</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	623	0
<i>Development Expenditure</i>			
Domestic Development	3,429	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,929</b>	<b>623</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	1,220	0
Locally Raised Revenues	0	1,220	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,220</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**SubCounty/Town Council/Division: Buhimba**

**Vote:509 Hoima District**

**FY 2018/19**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,857</b>	<b>6,132</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	11,214	0	0
Locally Raised Revenues	94,643	6,132	0
<b>Development Revenues</b>	<b>3,735</b>	<b>1,735</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,735	1,735	0
<b>Total Revenues shares</b>	<b>109,592</b>	<b>7,867</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	105,857	6,132	0
<b>Development Expenditure</b>			
Domestic Development	3,735	1,735	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>109,592</b>	<b>7,867</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,397</b>	<b>0</b>
Locally Raised Revenues	0	1,397	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,397</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,187	1,397	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,187</b>	<b>1,397</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,640</b>	<b>3,833</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,640	0	0
Locally Raised Revenues	0	3,833	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,640</b>	<b>3,833</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,960	3,833	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,960</b>	<b>3,833</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Production and Marketing**



**Vote:509 Hoima District**

**FY 2018/19**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,420	0	0
District Unconditional Grant (Non-Wage)	2,420	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>2,420</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,420	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,420</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,080	0	0
District Unconditional Grant (Non-Wage)	1,080	0	0
<i>Development Revenues</i>	2,000	2,346	0
District Discretionary Development Equalization Grant	2,000	0	0
Locally Raised Revenues	0	2,346	0
<b>Total Revenues shares</b>	<b>3,080</b>	<b>2,346</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,080	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,080</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,560</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,560	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,560</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,560	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,560</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

**Vote:509 Hoima District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,024	2,334	0
District Discretionary Development Equalization Grant	15,024	2,334	0
<b>Total Revenues shares</b>	<b>15,024</b>	<b>2,334</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>15,024</b>	<b>2,334</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Water**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,600	0	0
District Discretionary Development Equalization Grant	1,600	0	0
<b>Total Revenues shares</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>1,600</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

**Vote:509 Hoima District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

*Workplan : Community Based Services*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>160</b>	<b>0</b>
Locally Raised Revenues	0	160	0
<i>Development Revenues</i>	<b>1,600</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,600	0	0
<b>Total Revenues shares</b>	<b>1,600</b>	<b>160</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	160	0

**Vote:509 Hoima District**

**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	1,600	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>160</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**SubCounty/Town Council/Division: Kabwoya**

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>117,283</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	22,640	0	0
Locally Raised Revenues	94,643	0	0
<i>Development Revenues</i>	<b>5,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,500	0	0
<b>Total Revenues shares</b>	<b>122,783</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	117,283	0	0
<i>Development Expenditure</i>			
Domestic Development	5,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>122,783</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

**Vote:509 Hoima District**

**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	8,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,228	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,228</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Production and Marketing***

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,320</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,320	0	0
<i>Development Revenues</i>	<b>32,615</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	32,615	0	0
<b>Total Revenues shares</b>	<b>38,935</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,640	0	0
<i>Development Expenditure</i>			
Domestic Development	32,615	0	0

**Vote:509 Hoima District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,255</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,572	0	0
District Unconditional Grant (Non-Wage)	3,572	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>3,572</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,660	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,660</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,000	0	0

**Vote:509 Hoima District**

**FY 2018/19**

District Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenues shares</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>13,300</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	31,960	0	0
District Discretionary Development Equalization Grant	31,960	0	0
<b>Total Revenues shares</b>	<b>31,960</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>31,960</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	500	0	0



**Vote:509 Hoima District**

**FY 2018/19**

District Discretionary Development Equalization Grant	500	0	0
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**SubCounty/Town Council/Division: Kiziranfumbi**

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	107,147	1,905	0
District Unconditional Grant (Non-Wage)	12,504	0	0
Locally Raised Revenues	94,643	1,905	0

**Vote:509 Hoima District**

**FY 2018/19**

<i>Development Revenues</i>	<b>1,264</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,264	0	0
<b>Total Revenues shares</b>	<b>108,411</b>	<b>1,905</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	107,147	1,905	0
<i>Development Expenditure</i>			
Domestic Development	1,264	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>108,411</b>	<b>1,905</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,645</b>	<b>1,905</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,645	0	0
Locally Raised Revenues	0	1,905	0
<i>Development Revenues</i>	<b>500</b>	<b>180</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	180	0
<b>Total Revenues shares</b>	<b>4,145</b>	<b>2,085</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,920	1,905	0
<i>Development Expenditure</i>			
Domestic Development	500	180	0

**Vote:509 Hoima District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,420</b>	<b>2,085</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,245</b>	<b>1,870</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,245	0	0
Locally Raised Revenues	0	1,870	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,245</b>	<b>1,870</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,050	1,870	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,050</b>	<b>1,870</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,300	0	0
Locally Raised Revenues	0	200	0

**Vote:509 Hoima District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,300</b>	<b>200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>200</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,518</b>	<b>70</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,518	0	0
Locally Raised Revenues	0	70	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,518</b>	<b>70</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,598	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,598</b>	<b>0</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

(ii) Details of Worplan Revenues and Expenditures

N/A

***Workplan : Education***

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	980	0	0
District Discretionary Development Equalization Grant	980	0	0
<b>Total Revenues shares</b>	<b>980</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>1,180</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

***Workplan : Roads and Engineering***

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	29,729	0	0
District Discretionary Development Equalization Grant	29,729	0	0
<b>Total Revenues shares</b>	<b>29,729</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>29,729</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Vote:509 Hoima District**

**FY 2018/19**

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	998	0	0
District Discretionary Development Equalization Grant	998	0	0
<b>Total Revenues shares</b>	<b>998</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>1,248</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	70	0
Locally Raised Revenues	0	70	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>70</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	379	70	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>379</b>	<b>70</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**SubCounty/Town Council/Division: Kyangwali**

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,929</b>	<b>35,733</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	13,286	23,346	0
Locally Raised Revenues	94,643	12,387	0
<b>Development Revenues</b>	<b>11,388</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,388	0	0
<b>Total Revenues shares</b>	<b>119,317</b>	<b>35,733</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	107,929	35,733	0
<b>Development Expenditure</b>			
Domestic Development	11,388	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,317</b>	<b>35,733</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,078</b>	<b>102,159</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

District Unconditional Grant (Non-Wage)	21,078	48,557	0
Locally Raised Revenues	0	53,602	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,078</b>	<b>102,159</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,670	102,159	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,670</b>	<b>102,159</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>25,620</b>	<b>0</b>
Locally Raised Revenues	0	25,620	0
<i>Development Revenues</i>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenues shares</b>	<b>2,000</b>	<b>25,620</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,516	25,620	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0



**Vote:509 Hoima District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,516</b>	<b>25,620</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,900</b>	<b>25,917</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,900	15,585	0
Locally Raised Revenues	0	10,332	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,900</b>	<b>25,917</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,900	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,900</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,960</b>	<b>6,321</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	12,960	4,561	0
Locally Raised Revenues	0	1,760	0

**Vote:509 Hoima District**

**FY 2018/19**

<i>Development Revenues</i>	0	25,220	0
Other Transfers from Central Government	0	25,220	0
<b>Total Revenues shares</b>	<b>12,960</b>	<b>31,541</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,960	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,960</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	5,400	6,570	0
District Unconditional Grant (Non-Wage)	5,400	3,670	0
Locally Raised Revenues	0	2,900	0
<i>Development Revenues</i>	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenues shares</b>	<b>7,900</b>	<b>6,570</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,400	2,900	0
<i>Development Expenditure</i>			
Domestic Development	2,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,900</b>	<b>2,900</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

(ii) Details of Worplan Revenues and Expenditures

N/A

***Workplan : Roads and Engineering***

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,000	16,872	0
District Discretionary Development Equalization Grant	2,000	16,872	0
<b>Total Revenues shares</b>	<b>2,000</b>	<b>16,872</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>2,000</b>	<b>16,872</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

***Workplan : Water***

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	41,188	0	0
District Discretionary Development Equalization Grant	41,188	0	0
<b>Total Revenues shares</b>	<b>41,188</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>41,188</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Vote:509 Hoima District**

**FY 2018/19**

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,720</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,500	1,220	0
Locally Raised Revenues	0	500	0
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	1,000	0
<b>Total Revenues shares</b>	<b>3,500</b>	<b>2,720</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	500	0
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>500</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,273</b>	<b>7,459</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	12,273	6,041	0
Locally Raised Revenues	0	1,418	0
<b>Development Revenues</b>	<b>0</b>	<b>2,250</b>	<b>0</b>
Other Transfers from Central Government	0	2,250	0
<b>Total Revenues shares</b>	<b>12,273</b>	<b>9,709</b>	<b>0</b>

**Vote:509 Hoima District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,273	7,459	0
<i>Development Expenditure</i>			
Domestic Development	0	2,250	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,273</b>	<b>9,709</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A