

Vote:860 Hoima City

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	0	0	2,134,232
o/w Higher Local Government	0	0	1,095,116
o/w Lower Local Government	0	0	1,039,116
Discretionary Government Transfers	0	0	20,761,614
o/w Higher Local Government	0	0	20,413,461
o/w Lower Local Government	0	0	348,154
Conditional Government Transfers	0	0	8,893,224
o/w Higher Local Government	0	0	8,893,224
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	680,865
o/w Higher Local Government	0	0	680,865
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	0	0	32,469,936
o/w Higher Local Government	0	0	31,082,666
o/w Lower Local Government	0	0	1,387,270

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	389,052	76,208	0	0	465,260
o/w: Wage:	40,800	0	0	0	40,800
Non-Wage Recurrent:	300,265	57,708	0	0	357,973
Development:	47,986	18,500	0	0	66,486
Tourism Development	4,643	9,000	0	0	13,643
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,643	9,000	0	0	13,643

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	76,000	30,000	0	0	106,000
<i>o/w: Wage:</i>	54,000	0	0	0	54,000
<i>Non-Wage Reccurent:</i>	8,000	30,000	0	0	38,000
Development:	14,000	0	0	0	14,000
Private Sector Development	15,216	29,000	0	0	44,216
<i>o/w: Wage:</i>	7,216	0	0	0	7,216
<i>Non-Wage Reccurent:</i>	8,000	29,000	0	0	37,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	6,776,928	85,423	595,090	0	7,457,442
<i>o/w: Wage:</i>	73,658	0	0	0	73,658
<i>Non-Wage Reccurent:</i>	4,000	20,000	595,090	0	619,090
Development:	6,699,270	65,423	0	0	6,764,693
Sustainable Urbanization and Housing	10,402,918	115,000	0	0	10,517,918
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	0	0	0
Development:	10,402,918	115,000	0	0	10,517,918
Human Capital Development	7,773,649	154,093	30,775	0	7,958,518
<i>o/w: Wage:</i>	5,339,636	0	0	0	5,339,636
<i>Non-Wage Reccurent:</i>	2,066,840	92,412	30,775	0	2,190,027
Development:	367,173	61,682	0	0	428,855
Community Mobilization and Mindset Change	130,906	50,850	55,000	0	236,756
<i>o/w: Wage:</i>	58,731	0	0	0	58,731
<i>Non-Wage Reccurent:</i>	38,507	50,850	55,000	0	144,357
Development:	33,668	0	0	0	33,668
Governance and Security	217,102	393,970	0	0	611,072
<i>o/w: Wage:</i>	59,551	0	0	0	59,551
<i>Non-Wage Reccurent:</i>	157,551	393,970	0	0	551,521
Development:	0	0	0	0	0
Public Sector Transformation	3,590,249	860,094	0	0	4,450,343
<i>o/w: Wage:</i>	2,232,080	0	0	0	2,232,080
<i>Non-Wage Reccurent:</i>	925,610	693,852	0	0	1,619,463

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Development:	432,559	166,242	0	0	598,800
Development Plan Implementation	278,175	330,594	0	0	608,769
<i>o/w: Wage:</i>	154,103	0	0	0	154,103
<i>Non-Wage Reccurent:</i>	121,846	330,594	0	0	452,440
Development:	2,226	0	0	0	2,226
Grand Total	29,654,839	2,134,232	680,865	0	32,469,936
<i>o/w: Wage:</i>	8,019,775	0	0	0	8,019,775
<i>Non-Wage Reccurent:</i>	3,635,264	1,707,386	680,865	0	6,023,515
Development:	17,999,800	426,846	0	0	18,426,646

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	0	0	4,450,343
o/w Higher Local Government	0	0	3,806,349
o/w Lower Local Government	0	0	643,995
Finance	0	0	370,539
o/w Higher Local Government	0	0	287,294
o/w Lower Local Government	0	0	83,245
Statutory Bodies	0	0	611,072
o/w Higher Local Government	0	0	400,102
o/w Lower Local Government	0	0	210,970
Production and Marketing	0	0	465,260
o/w Higher Local Government	0	0	410,319
o/w Lower Local Government	0	0	54,941
Health	0	0	1,197,997
o/w Higher Local Government	0	0	1,034,920
o/w Lower Local Government	0	0	163,078
Education	0	0	6,760,520
o/w Higher Local Government	0	0	6,714,707
o/w Lower Local Government	0	0	45,814
Roads and Engineering	0	0	17,975,359
o/w Higher Local Government	0	0	17,879,359
o/w Lower Local Government	0	0	96,000
Natural Resources	0	0	106,000
o/w Higher Local Government	0	0	92,000
o/w Lower Local Government	0	0	14,000
Community Based Services	0	0	236,756
o/w Higher Local Government	0	0	187,238
o/w Lower Local Government	0	0	49,518
Planning	0	0	162,421
o/w Higher Local Government	0	0	136,711
o/w Lower Local Government	0	0	25,710
Internal Audit	0	0	75,809
o/w Higher Local Government	0	0	75,809

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	0	0	57,859
o/w Higher Local Government	0	0	57,859
o/w Lower Local Government	0	0	0
Grand Total	0	0	32,469,936
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>31,082,666</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>8,019,775</i>
<i>Non-Wage Reccurrent:</i>	<i>0</i>	<i>0</i>	<i>5,085,854</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>17,977,038</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>1,387,270</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>0</i>	<i>0</i>	<i>937,661</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>449,609</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	0	0	2,134,232
Advertisements/Bill Boards	0	0	40,500
Application Fees	0	0	259,000
Business licenses	0	0	305,700
Inspection Fees	0	0	110,500
Land Fees	0	0	46,600
Liquor licenses	0	0	11,530
Local Hotel Tax	0	0	39,462
Local Services Tax	0	0	109,950
Market /Gate Charges	0	0	136,890
Miscellaneous receipts/income	0	0	64,570
Other Fees and Charges	0	0	7,000
Other licenses	0	0	111,000
Property related Duties/Fees	0	0	849,530
Street Parking fees	0	0	42,000
2a. Discretionary Government Transfers	0	0	20,761,614
Urban Discretionary Development Equalization Grant	0	0	17,667,687
Urban Unconditional Grant (Non-Wage)	0	0	431,481
Urban Unconditional Grant (Wage)	0	0	2,662,446
2b. Conditional Government Transfer	0	0	8,893,224
Sector Conditional Grant (Wage)	0	0	5,357,329
Sector Conditional Grant (Non-Wage)	0	0	2,348,173
Sector Development Grant	0	0	332,113
General Public Service Pension Arrears (Budgeting)	0	0	12,243
Salary arrears (Budgeting)	0	0	15,590
Pension for Local Governments	0	0	508,302
Gratuity for Local Governments	0	0	319,475
2c. Other Government Transfer	0	0	680,865
Support to PLE (UNEB)	0	0	13,775
Uganda Road Fund (URF)	0	0	595,090
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,000
Infectious Diseases Institute (IDI)	0	0	17,000
Parish Community Associations (PCAs)	0	0	42,000
3. External Financing	0	0	0

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N/A			
Total Revenues shares	0	0	32,469,936

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	0	0	3,376,035
General Public Service Pension Arrears (Budgeting)	0	0	12,243
Gratuity for Local Governments	0	0	319,475
Locally Raised Revenues	0	0	258,344
Pension for Local Governments	0	0	508,302
Salary arrears (Budgeting)	0	0	15,590
Urban Unconditional Grant (Non-Wage)	0	0	30,000
Urban Unconditional Grant (Wage)	0	0	2,232,080
<i>Development Revenues</i>	0	0	430,314
Urban Discretionary Development Equalization Grant	0	0	430,314
Total Revenues shares	0	0	3,806,349
B: Breakdown of of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	2,232,080
Non Wage	0	0	1,143,954
<i>Development Expenditure</i>			
Domestic Development	0	0	430,314
External Financing	0	0	0
Total Expenditure	0	0	3,806,349

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,800	0	0	8,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	45,000	0	0	45,000
Total Cost of output8101	0	0	0	0	0	0	110,000	0	0	110,000
138102 Human Resource Management Services										
211101 General Staff Salaries	0	0	0	0	0	2,232,080	0	0	0	2,232,080
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
212102 Pension for General Civil Service	0	0	0	0	0	0	508,302	0	0	508,302
213004 Gratuity Expenses	0	0	0	0	0	0	319,475	0	0	319,475
221002 Workshops and Seminars	0	0	0	0	0	0	3,800	0	0	3,800
221004 Recruitment Expenses	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	8,344	0	0	8,344
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	12,243	0	0	12,243
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	15,590	0	0	15,590
Total Cost of output8102	0	0	0	0	0	2,232,080	902,954	0	0	3,135,035
138103 Capacity Building for HLG										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	112,314	0	112,314
221003 Staff Training	0	0	0	0	0	0	0	14,000	0	14,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	145,000	0	145,000
226001 Insurances	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	63,000	0	63,000
Total Cost of output8103	0	0	0	0	0	0	0	344,314	0	344,314
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000

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221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8104	0	0	0	0	0	0	46,000	0	0	46,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,000	0	0	24,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8106	0	0	0	0	0	0	39,000	0	0	39,000

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8108	0	0	0	0	0	0	6,000	0	0	6,000

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,993	0	0	3,993
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	6,007	0	0	6,007
Total Cost of output8109	0	0	0	0	0	0	14,000	0	0	14,000

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8111	0	0	0	0	0	0	11,000	0	0	11,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8112	0	0	0	0	0	0	15,000	0	0	15,000

Total Cost of Higher LG Services	0	0	0	0	0	0	2,232,080	1,143,954	344,314	0	3,720,349
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,000	0	48,000
Total for LCIII: Hoima East Division	County: Hoima East Division								48,000	
<i>LCII: Central</i>	<i>Completion of the office wall fence</i>		<i>Building Construction - Walls-271</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>48,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Hoima East Division	County: Hoima East Division								20,000	
<i>LCII: Central</i>	<i>Office furniture</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>20,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Hoima East Division	County: Hoima East Division								18,000	
<i>LCII: Central</i>	<i>Laptop, Desktop and Printer</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>18,000</i>	
Total Cost of output8172	0	0	0	0	0	0	0	86,000	0	86,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	86,000	0	86,000
Total cost of District and Urban Administration	0	0	0	0	0	2,232,080	1,143,954	430,314	0	3,806,349
Total cost of Administration	0	0	0	0	0	2,232,080	1,143,954	430,314	0	3,806,349

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	287,294
Locally Raised Revenues	0	0	160,000
Urban Unconditional Grant (Non-Wage)	0	0	49,000
Urban Unconditional Grant (Wage)	0	0	78,294
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	287,294
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	78,294
Non Wage	0	0	209,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	287,294

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	0	0	0	0	0	78,294	0	0	0	78,294
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
222001 Telecommunications	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	7,400	0	0	7,400
Total Cost of output8101	0	0	0	0	0	78,294	25,200	0	0	103,494
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,240	0	0	6,240
221001 Advertising and Public Relations	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,795	0	0	20,795
222001 Telecommunications	0	0	0	0	0	0	11,517	0	0	11,517
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,695	0	0	5,695
228004 Maintenance – Other	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8102	0	0	0	0	0	0	112,547	0	0	112,547
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,753	0	0	1,753
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8103	0	0	0	0	0	0	22,753	0	0	22,753
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8104	0	0	0	0	0	0	3,000	0	0	3,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of output8105	0	0	0	0	0	0	6,500	0	0	6,500
148106 Integrated Financial Management System										
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8106	0	0	0	0	0	0	30,000	0	0	30,000
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8107	0	0	0	0	0	0	4,000	0	0	4,000
148108 Sector Management and Monitoring										
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of output8108	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	0	0	0	0	0	78,294	209,000	0	287,294

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Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	78,294	209,000	0	0	287,294
Total cost of Finance	0	0	0	0	0	78,294	209,000	0	0	287,294

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	400,102
Locally Raised Revenues	0	0	183,000
Urban Unconditional Grant (Non-Wage)	0	0	157,551
Urban Unconditional Grant (Wage)	0	0	59,551
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	400,102
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	59,551
Non Wage	0	0	340,551
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400,102

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	0	0	0	0	0	59,551	0	0	0	59,551
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	180,311	0	0	180,311
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	56,400	0	0	56,400
Total Cost of output8201	0	0	0	0	0	59,551	248,511	0	0	308,062
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,100	0	0	21,100

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221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,900	0	0	2,900
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8202	0	0	0	0	0	0	45,000	0	0	45,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,400	0	0	8,400
222001 Telecommunications	0	0	0	0	0	0	4,200	0	0	4,200
227001 Travel inland	0	0	0	0	0	0	26,040	0	0	26,040
Total Cost of output8206	0	0	0	0	0	0	38,640	0	0	38,640
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,400	0	0	8,400
Total Cost of output8207	0	0	0	0	0	0	8,400	0	0	8,400
Total Cost of Higher LG Services	0	0	0	0	0	0	59,551	340,551	0	400,102
Total cost of Local Statutory Bodies	0	0	0	0	0	0	59,551	340,551	0	400,102
Total cost of Statutory Bodies	0	0	0	0	0	0	59,551	340,551	0	400,102

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	361,065
Locally Raised Revenues	0	0	20,000
Sector Conditional Grant (Non-Wage)	0	0	298,540
Sector Conditional Grant (Wage)	0	0	40,800
Urban Unconditional Grant (Non-Wage)	0	0	1,725
Development Revenues	0	0	49,253
Locally Raised Revenues	0	0	13,000
Sector Development Grant	0	0	36,253
Total Revenues shares	0	0	410,319
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	40,800
Non Wage	0	0	320,265
Development Expenditure			
Domestic Development	0	0	49,253
External Financing	0	0	0
Total Expenditure	0	0	410,319

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8101	0	0	0	0	0	0	18,000	0	0	18,000

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018104 Planning, Monitoring/Quality Assurance and Evaluation

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8104	0	0	0	0	0	0	15,000	0	0	15,000

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	11,071	0	0	11,071
Total Cost of output8106	0	0	0	0	0	0	11,071	0	0	11,071

Total Cost of Higher LG Services	0	0	0	0	0	0	44,071	0	0	44,071
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Total cost of Agricultural Extension Services	0	0	0	0	0	0	44,071	0	0	44,071
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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output8203	0	0	0	0	0	0	10,000	0	0	10,000

018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,154	0	0	10,154
Total Cost of output8205	0	0	0	0	0	0	15,154	0	0	15,154

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	40,800	0	0	0	40,800
221001 Advertising and Public Relations	0	0	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	50,000	0	0	50,000
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221006 Commissions and related charges	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	95,540	0	0	95,540
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8212	0	0	0	0	0	40,800	251,040	0	0	291,840

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Total Cost of Higher LG Services										
	0	0	0	0	0	40,800	276,195	0	0	316,995
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	27,185	0	27,185
Total for LCIII: Missing Subcounty	County: Missing County									27,185
<i>LCII: Missing Parish</i>	<i>Hoima City</i>		<i>Machinery and Equipment - Assorted Equipment-1005</i>					<i>Source: Sector Development Grant</i>		27,185
Total Cost of output8275	0	0	0	0	0	0	0	27,185	0	27,185
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,068	0	22,068
Total for LCIII: Hoima East Division	County: Hoima East Division									9,068
<i>LCII: Central</i>	<i>Slaughter slab</i>		<i>Building Construction - Structures-266</i>					<i>Source: Sector Development Grant</i>		9,068
Total for LCIII: Hoima West Division	County: Hoima West Division									13,000
<i>LCII: Bujuura</i>	<i>Slaughter slab</i>		<i>Building Construction - Building Costs-209</i>					<i>Source: Locally Raised Revenues</i>		13,000
Total Cost of output8282	0	0	0	0	0	0	0	22,068	0	22,068
Total Cost of Capital Purchases	0	0	0	0	0	0	0	49,253	0	49,253
Total cost of District Production Services	0	0	0	0	0	40,800	276,195	49,253	0	366,248
Total cost of Production and Marketing	0	0	0	0	0	40,800	320,265	49,253	0	410,319

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	865,553
Locally Raised Revenues	0	0	20,000
Other Transfers from Central Government	0	0	17,000
Sector Conditional Grant (Non-Wage)	0	0	177,156
Sector Conditional Grant (Wage)	0	0	646,397
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	169,367
Locally Raised Revenues	0	0	15,000
Sector Development Grant	0	0	154,367
Total Revenues shares	0	0	1,034,920
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	646,397
Non Wage	0	0	219,156
Development Expenditure			
Domestic Development	0	0	169,367
External Financing	0	0	0
Total Expenditure	0	0	1,034,920

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	646,397	0	0	0	646,397
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,715	0	0	10,715
Total Cost of output8101	0	0	0	0	0	646,397	10,715	0	0	657,112
088105 Health and Hygiene Promotion										
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000

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221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8105	0	0	0	0	0	0	20,000	0	0	20,000

088106 District healthcare management services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8106	0	0	0	0	0	0	5,000	0	0	5,000

Total Cost of Higher LG Services	0	0	0	0	0	0	646,397	35,715	0	0	682,112
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	39,379	0	0	39,379
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Total for LCIII: Missing Subcounty	County: Missing County					39,379
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LCII: Missing Parish Azur Christian Health Centre II Source: Sector Conditional Grant (Non-Wage) 11,499

LCII: Missing Parish Bujumbura Health Centre Source: Sector Conditional Grant (Non-Wage) 5,200

LCII: Missing Parish Bujumbura Health Centre Source: Sector Conditional Grant (Non-Wage) 22,680

Total Cost of output8153	0	0	0	0	0	0	39,379	0	0	39,379
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	102,060	0	0	102,060
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Total for LCIII: Missing Subcounty	County: Missing County					102,060
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LCII: Missing Parish BACAYAYA HC II Source: Sector Conditional Grant (Non-Wage) 11,340

LCII: Missing Parish BUHANIKA HC III Source: Sector Conditional Grant (Non-Wage) 22,680

LCII: Missing Parish DHOs HC II Source: Sector Conditional Grant (Non-Wage) 11,340

LCII: Missing Parish KARONGO HC III Source: Sector Conditional Grant (Non-Wage) 22,680

LCII: Missing Parish KIHUUKYA HC III Source: Sector Conditional Grant (Non-Wage) 22,680

LCII: Missing Parish KYAKAPEYA HC II Source: Sector Conditional Grant (Non-Wage) 11,340

Total Cost of output8154	0	0	0	0	0	0	102,060	0	0	102,060
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Total Cost of Lower Local Services	0	0	0	0	0	0	141,439	0	0	141,439
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
Total for LCIII: Hoima East Division	County: Hoima East Division				500					
<i>LCII: Central</i>	<i>chain leak fence at karongo HCIII</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>					<i>500</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	600	0	600
Total for LCIII: Hoima West Division	County: Hoima West Division				600					
<i>LCII: Karongo</i>	<i>Chainleak at karongo HC III</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					<i>600</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,619	0	6,619
Total for LCIII: Hoima West Division	County: Hoima West Division				6,619					
<i>LCII: Karongo</i>	<i>Chain leak at karongo HC III</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>6,619</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	130,648	0	130,648
Total for LCIII: Hoima West Division	County: Hoima West Division				130,648					
<i>LCII: Karongo</i>	<i>Chainleak at karongo HC III</i>		<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					<i>130,648</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,700	0	8,700
Total for LCIII: Hoima East Division	County: Hoima East Division				8,700					
<i>LCII: Central</i>	<i>Office furniture</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>					<i>8,700</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	7,300	0	7,300
Total for LCIII: Hoima East Division	County: Hoima East Division				7,300					
<i>LCII: Central</i>	<i>Laptop and other computer accessories</i>		<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Sector Development Grant</i>					<i>7,300</i>	
Total Cost of output8180	0	0	0	0	0	0	0	154,367	0	154,367
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000

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Total for LCIII: Hoima East Division		County: Hoima East Division		15,000
<i>LCII: Central</i>	<i>office, , water and Electricity Insrtalled</i>	<i>Building Construction - Offices-248</i>	<i>Source: Locally Raised Revenues</i>	<i>10,000</i>
<i>LCII: Central</i>	<i>Security gate house</i>	<i>Building Construction - Gate House-226</i>	<i>Source: Locally Raised Revenues</i>	<i>5,000</i>

Total Cost of output8181	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	169,367	0	169,367
Total cost of Primary Healthcare	0	0	0	0	0	646,397	177,154	169,367	0	992,918

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services										
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088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,402	0	0	1,402
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8302	0	0	0	0	0	0	38,402	0	0	38,402

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output8303	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Higher LG Services	0	0	0	0	0	0	42,002	0	0	42,002
Total cost of Health Management and Supervision	0	0	0	0	0	0	42,002	0	0	42,002
Total cost of Health	0	0	0	0	0	646,397	219,156	169,367	0	1,034,920

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	6,573,214
Locally Raised Revenues	0	0	20,000
Other Transfers from Central Government	0	0	13,775
Sector Conditional Grant (Non-Wage)	0	0	1,841,200
Sector Conditional Grant (Wage)	0	0	4,670,132
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Urban Unconditional Grant (Wage)	0	0	23,107
Development Revenues	0	0	141,493
Sector Development Grant	0	0	141,493
Total Revenues shares	0	0	6,714,707
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	4,693,239
Non Wage	0	0	1,879,975
Development Expenditure			
Domestic Development	0	0	141,493
External Financing	0	0	0
Total Expenditure	0	0	6,714,707

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	0	0	0	0	0	2,377,074	0	0	0	2,377,074
Total Cost of output8102	0	0	0	0	0	2,377,074	0	0	0	2,377,074
Total Cost of Higher LG Services	0	0	0	0	0	2,377,074	0	0	0	2,377,074
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	293,155	0	0	293,155
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Total for LCIII: Missing Subcounty					County: Missing County					293,155	
LCII: Missing Parish					Budaka	Source: Sector Conditional Grant (Non-Wage)				5,056	
LCII: Missing Parish					Buhanika	Source: Sector Conditional Grant (Non-Wage)				5,294	
LCII: Missing Parish					Bujwahya	Source: Sector Conditional Grant (Non-Wage)				6,280	
LCII: Missing Parish					Bulemwa	Source: Sector Conditional Grant (Non-Wage)				5,736	
LCII: Missing Parish					Bulera Demo.	Source: Sector Conditional Grant (Non-Wage)				6,382	
LCII: Missing Parish					Busiisi PS	Source: Sector Conditional Grant (Non-Wage)				8,048	
LCII: Missing Parish					Buswekera PS	Source: Sector Conditional Grant (Non-Wage)				12,230	
LCII: Missing Parish					Butebere	Source: Sector Conditional Grant (Non-Wage)				4,240	
LCII: Missing Parish					Bwikya Muslim	Source: Sector Conditional Grant (Non-Wage)				10,904	
LCII: Missing Parish					Bwikya Quran	Source: Sector Conditional Grant (Non-Wage)				10,887	
LCII: Missing Parish					Drucilla Memorial	Source: Sector Conditional Grant (Non-Wage)				7,691	
LCII: Missing Parish					Duhaga Boys	Source: Sector Conditional Grant (Non-Wage)				22,702	
LCII: Missing Parish					Duhaga Girls	Source: Sector Conditional Grant (Non-Wage)				7,572	
LCII: Missing Parish					Hoima Mixed	Source: Sector Conditional Grant (Non-Wage)				5,345	
LCII: Missing Parish					Hoima Public	Source: Sector Conditional Grant (Non-Wage)				23,467	
LCII: Missing Parish					Kabale	Source: Sector Conditional Grant (Non-Wage)				3,645	
LCII: Missing Parish					Karongo	Source: Sector Conditional Grant (Non-Wage)				12,230	
LCII: Missing Parish					Kasasa PS	Source: Sector Conditional Grant (Non-Wage)				5,940	
LCII: Missing Parish					Kiduuma BCS	Source: Sector Conditional Grant (Non-Wage)				6,093	
LCII: Missing Parish					Kiduuma COU	Source: Sector Conditional Grant (Non-Wage)				6,620	
LCII: Missing Parish					Kigarama	Source: Sector Conditional Grant (Non-Wage)				5,940	
LCII: Missing Parish					Kihomboza	Source: Sector Conditional Grant (Non-Wage)				4,444	
LCII: Missing Parish					Kiriisa PS	Source: Sector Conditional Grant (Non-Wage)				6,297	
LCII: Missing Parish					Kitemba	Source: Sector Conditional Grant (Non-Wage)				9,544	
LCII: Missing Parish					Kyakapeya	Source: Sector Conditional Grant (Non-Wage)				4,903	
LCII: Missing Parish					Kyentale PS	Source: Sector Conditional Grant (Non-Wage)				4,699	
LCII: Missing Parish					Mpaija PS	Source: Sector Conditional Grant (Non-Wage)				4,580	
LCII: Missing Parish					Mparo	Source: Sector Conditional Grant (Non-Wage)				5,294	
LCII: Missing Parish					Nyarugabu	Source: Sector Conditional Grant (Non-Wage)				6,654	
LCII: Missing Parish					Parajwoki	Source: Sector Conditional Grant (Non-Wage)				7,657	
LCII: Missing Parish					St. Aloysious	Source: Sector Conditional Grant (Non-Wage)				13,301	
LCII: Missing Parish					St. Bernadetas P S	Source: Sector Conditional Grant (Non-Wage)				6,783	
LCII: Missing Parish					St. Bernadetas PS	Source: Sector Conditional Grant (Non-Wage)				30,723	
LCII: Missing Parish					St. Marys	Source: Sector Conditional Grant (Non-Wage)				5,974	
Total Cost of output8151		0	0	0	0	0	0	293,155	0	0	293,155
Total Cost of Lower Local Services		0	0	0	0	0	0	293,155	0	0	293,155
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

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078175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	400	0	400
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Total for LCIII: Hoima West Division	County: Hoima West Division								400
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<i>LCII: Karongo</i>	<i>Budaka</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>400</i>
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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	600	0	600
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Total for LCIII: Hoima West Division	County: Hoima West Division								600
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<i>LCII: Karongo</i>	<i>Budaka P/S</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>600</i>
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,075	0	6,075
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Total for LCIII: Hoima West Division	County: Hoima West Division								6,075
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<i>LCII: Karongo</i>	<i>Budaka P/S</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>6,075</i>
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Total Cost of output8175	0	0	0	0	0	0	0	7,075	0	7,075
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	84,672	0	84,672
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Total for LCIII: Hoima West Division	County: Hoima West Division								84,672
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<i>LCII: Karongo</i>	<i>Budaka P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>84,672</i>
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Total Cost of output8180	0	0	0	0	0	0	0	84,672	0	84,672
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,646	0	35,646
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Total for LCIII: Hoima West Division	County: Hoima West Division								35,646
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<i>LCII: Kyesiga Ward</i>	<i>St. Aloysious P/S</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>	<i>35,646</i>
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Total Cost of output8181	0	0	0	0	0	0	0	35,646	0	35,646
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,100	0	14,100
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Total for LCIII: Hoima West Division	County: Hoima West Division								14,100
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<i>LCII: Karongo</i>	<i>Budaka and Hoima Public schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>14,100</i>
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Total Cost of output8183	0	0	0	0	0	0	0	14,100	0	14,100
Total Cost of Capital Purchases	0	0	0	0	0	0	0	141,493	0	141,493
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	2,377,074	293,155	141,493	0	2,811,722

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	0	0	0	0	0	1,657,328	0	0	0	1,657,328
Total Cost of output8201	0	0	0	0	0	1,657,328	0	0	0	1,657,328
Total Cost of Higher LG Services	0	0	0	0	0	1,657,328	0	0	0	1,657,328

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	830,775	0	0	830,775
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Total for LCIII: Missing Subcounty

County: Missing County

830,775

LCII: Missing Parish

BUHANIKA
SEED S.S

Source: Sector Conditional Grant (Non-Wage)

74,900

LCII: Missing Parish

BWIKYA
MUSLIM SS

Source: Sector Conditional Grant (Non-Wage)

138,250

LCII: Missing Parish

DUHAGA SS

Source: Sector Conditional Grant (Non-Wage)

147,175

LCII: Missing Parish

KITARA SSS

Source: Sector Conditional Grant (Non-Wage)

179,550

LCII: Missing Parish

ST ANDREA
KAAHWAS
COLLEGE

Source: Sector Conditional Grant (Non-Wage)

290,900

Total Cost of output8251	0	0	0	0	0	0	830,775	0	0	830,775
Total Cost of Lower Local Services	0	0	0	0	0	0	830,775	0	0	830,775
Total cost of Secondary Education	0	0	0	0	0	1,657,328	830,775	0	0	2,488,103

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	0	0	0	0	0	635,730	0	0	0	635,730
Total Cost of output8301	0	0	0	0	0	635,730	0	0	0	635,730
Total Cost of Higher LG Services	0	0	0	0	0	635,730	0	0	0	635,730

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	599,509	0	0	599,509
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Total for LCIII: Missing Subcounty	County: Missing County								599,509	
<i>LCII: Missing Parish</i>	<i>Bulera</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>399,509</i>
<i>LCII: Missing Parish</i>	<i>Hoima School of Nursing</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>200,000</i>
Total Cost of output8351	0	0	0	0	0	0	599,509	0	0	599,509
Total Cost of Lower Local Services	0	0	0	0	0	0	599,509	0	0	599,509
Total cost of Skills Development	0	0	0	0	0	635,730	599,509	0	0	1,235,239

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	0	0	0	0	0	23,107	0	0	0	23,107
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,590	0	0	6,590
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	510	0	0	510
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	302	0	0	302
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,261	0	0	4,261
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	995	0	0	995
Total Cost of output8401	0	0	0	0	0	23,107	18,258	0	0	41,365

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,019	0	0	2,019
227001 Travel inland	0	0	0	0	0	0	29,160	0	0	29,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,295	0	0	8,295
Total Cost of output8402	0	0	0	0	0	0	39,674	0	0	39,674

078403 Sports Development services

227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8403	0	0	0	0	0	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

228001 Maintenance - Civil	0	0	0	0	0	0	51,822	0	0	51,822
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Total Cost of output8405	0	0	0	0	0	0	51,822	0	0	51,822
Total Cost of Higher LG Services	0	0	0	0	0	23,107	149,754	0	0	172,861
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	23,107	149,754	0	0	172,861

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

227001 Travel inland	0	0	0	0	0	0	6,783	0	0	6,783
Total Cost of output8501	0	0	0	0	0	0	6,783	0	0	6,783
Total Cost of Higher LG Services	0	0	0	0	0	0	6,783	0	0	6,783
Total cost of Special Needs Education	0	0	0	0	0	0	6,783	0	0	6,783
Total cost of Education	0	0	0	0	0	4,693,239	1,879,975	141,493	0	6,714,707

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Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	692,748
Locally Raised Revenues	0	0	20,000
Other Transfers from Central Government	0	0	595,090
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	0	0	73,658
Development Revenues	0	0	17,186,611
Locally Raised Revenues	0	0	180,423
Urban Discretionary Development Equalization Grant	0	0	17,006,188
Total Revenues shares	0	0	17,879,359
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	73,658
Non Wage	0	0	619,090
Development Expenditure			
Domestic Development	0	0	17,186,611
External Financing	0	0	0
Total Expenditure	0	0	17,879,359

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	165,800	0	0	165,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	120,000	0	0	120,000
228004 Maintenance – Other	0	0	0	0	0	0	188,077	0	0	188,077
Total Cost of output8106	0	0	0	0	0	0	473,877	0	0	473,877

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048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	73,658	0	0	0	73,658
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,279	0	0	2,279
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,671	0	0	12,671
Total Cost of output8108	0	0	0	0	0	73,658	55,950	0	0	129,608
Total Cost of Higher LG Services	0	0	0	0	0	73,658	529,827	0	0	603,485

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	6,603,270	0	6,603,270
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Total for LCIII: Hoima East Division	County: Hoima East Division					6,603,270
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LCII: Central Roads in the CBD Roads and Bridges - Bridges-1557 Source: Urban Discretionary Development Equalization Grant 6,603,270

312104 Other Structures	0	0	0	0	0	0	0	65,423	0	65,423
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Total for LCIII: Hoima East Division	County: Hoima East Division					65,423
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LCII: Central Shell Lane Construction Services - Other Construction Works-405 Source: Locally Raised Revenues 65,423

Total Cost of output8172	0	0	0	0	0	0	0	6,668,693	0	6,668,693
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,668,693	0	6,668,693
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Total cost of District, Urban and Community Access Roads	0	0	0	0	0	73,658	529,827	6,668,693	0	7,272,178
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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	46,000	0	0	46,000
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Total Cost of output8202	0	0	0	0	0	0	46,000	0	0	46,000
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048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	43,264	0	0	43,264
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Total Cost of output8203	0	0	0	0	0	0	43,264	0	0	43,264
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Total Cost of Higher LG Services										
	0	0	0	0	0	0	89,264	0	0	89,264
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,519,500	0	2,519,500
Total for LCIII: Hoima East Division			County: Hoima East Division						2,519,500	
<i>LCII: Kyentale</i>	<i>Kihemba Cell</i>		<i>Building Construction - Contractor-216</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>2,500,000</i>
<i>LCII: Nothern</i>	<i>Works Office</i>		<i>Building Construction - Latrines-237</i>					<i>Source: Locally Raised Revenues</i>		<i>19,500</i>
Total Cost of output8281										
	0	0	0	0	0	0	0	2,519,500	0	2,519,500
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
Total for LCIII: Hoima East Division			County: Hoima East Division						22,000	
<i>LCII: Central</i>	<i>City Offices</i>		<i>Building Construction - Assorted Materials-206</i>					<i>Source: Locally Raised Revenues</i>		<i>22,000</i>
Total Cost of output8282										
	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Capital Purchases										
	0	0	0	0	0	0	0	2,541,500	0	2,541,500
Total cost of District Engineering Services										
	0	0	0	0	0	0	89,264	2,541,500	0	2,630,764

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	0	0	0	0	0	1,573,500	0	1,573,500
Total for LCIII: Hoima East Division			County: Hoima East Division						1,573,500	
<i>LCII: Central</i>	<i>Main, Old Toro, Rukurato roads</i>		<i>Construction Services - Straight Lights-411</i>					<i>Source: Locally Raised Revenues</i>		<i>73,500</i>
<i>LCII: Central Ward</i>	<i>Fortportal, Duhangura, Market roads</i>		<i>Construction Services - Straight Lights-411</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>1,500,000</i>
Total Cost of output8380										
	0	0	0	0	0	0	0	1,573,500	0	1,573,500
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312104 Other Structures	0	0	0	0	0	0	0	6,402,918	0	6,402,918

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Total for LCIII: Hoima East Division		County: Hoima East Division						6,402,918		
<i>LCII: Central</i>	<i>Hospital Cell</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>6,402,918</i>			
Total Cost of output8383	0	0	0	0	0	0	0	6,402,918	0	6,402,918
Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,976,418	0	7,976,418
Total cost of Municipal Services	0	0	0	0	0	0	0	7,976,418	0	7,976,418
Total cost of Roads and Engineering	0	0	0	0	0	73,658	619,090	17,186,611	0	17,879,359

Vote:860 Hoima City

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	92,000
Locally Raised Revenues	0	0	30,000
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Urban Unconditional Grant (Wage)	0	0	54,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	92,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	54,000
Non Wage	0	0	38,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	92,000

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8301	0	0	0	0	0	54,000	17,200	0	0	71,200

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098303 Tree Planting and Afforestation

282101 Donations	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output8303	0	0	0	0	0	0	1,800	0	0	1,800

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8306	0	0	0	0	0	0	3,000	0	0	3,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8307	0	0	0	0	0	0	5,000	0	0	5,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8308	0	0	0	0	0	0	3,000	0	0	3,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8309	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	0	0	0	0	0	54,000	38,000	0	92,000
Total cost of Natural Resources Management	0	0	0	0	0	0	54,000	38,000	0	92,000
Total cost of Natural Resources	0	0	0	0	0	0	54,000	38,000	0	92,000

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	187,238
Locally Raised Revenues	0	0	40,000
Other Transfers from Central Government	0	0	55,000
Sector Conditional Grant (Non-Wage)	0	0	22,633
Urban Unconditional Grant (Non-Wage)	0	0	10,874
Urban Unconditional Grant (Wage)	0	0	58,731
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	187,238
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	58,731
Non Wage	0	0	128,507
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	187,238

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

108102 Support to Women, Youth and PWDs

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
282101 Donations	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8102	0	0	0	0	0	0	21,000	0	0	21,000

108103 Operational and Maintenance of Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
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221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
Total Cost of output8103	0	0	0	0	0	0	2,000	0	0	2,000
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8105	0	0	0	0	0	0	4,000	0	0	4,000
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8106	0	0	0	0	0	0	6,000	0	0	6,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8107	0	0	0	0	0	0	3,000	0	0	3,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output8108	0	0	0	0	0	0	3,500	0	0	3,500
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8109	0	0	0	0	0	0	3,000	0	0	3,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8110	0	0	0	0	0	0	1,000	0	0	1,000
108111 Culture mainstreaming										
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8111	0	0	0	0	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8114	0	0	0	0	0	0	1,000	0	0	1,000
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8116	0	0	0	0	0	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	58,731	0	0	0	58,731
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,600	0	0	4,600
221002 Workshops and Seminars	0	0	0	0	0	0	12,194	0	0	12,194
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	6,090	0	0	6,090

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,080	0	0	5,080
Total Cost of output8117	0	0	0	0	0	0	58,731	31,164	0	89,895
Total Cost of Higher LG Services	0	0	0	0	0	0	58,731	79,664	0	138,395
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	48,843	0	0	48,843
Total for LCIII: Hoima East Division					County: Hoima East Division					48,843
<i>LCII: Central</i>	<i>Non wage for east and west division</i>		<i>East and West division</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,843</i>	
<i>LCII: Central</i>	<i>Parish community associations support to projects</i>		<i>Parish community associations support to projects</i>		<i>Source: Other Transfers from Central Government</i>				<i>40,000</i>	
Total Cost of output8151	0	0	0	0	0	0	48,843	0	0	48,843
Total Cost of Lower Local Services	0	0	0	0	0	0	48,843	0	0	48,843
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	58,731	128,507	0	0	187,238
Total cost of Community Based Services	0	0	0	0	0	58,731	128,507	0	0	187,238

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	136,711
Locally Raised Revenues	0	0	55,349
Urban Unconditional Grant (Non-Wage)	0	0	27,362
Urban Unconditional Grant (Wage)	0	0	54,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	136,711
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	54,000
Non Wage	0	0	82,711
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	136,711

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8301	0	0	0	0	0	0	5,600	0	0	5,600
138302 District Planning										
211101 General Staff Salaries	0	0	0	0	0	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,440	0	0	7,440
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000	
Total Cost of output8302	0	0	0	0	0	0	54,000	11,440	0	0	65,440
138303 Statistical data collection											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600	
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400	
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500	
Total Cost of output8303	0	0	0	0	0	0	0	8,000	0	0	8,000
138305 Project Formulation											
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000	
Total Cost of output8305	0	0	0	0	0	0	0	5,000	0	0	5,000
138306 Development Planning											
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000	
Total Cost of output8306	0	0	0	0	0	0	0	4,000	0	0	4,000
138308 Operational Planning											
221002 Workshops and Seminars	0	0	0	0	0	0	24,322	0	0	24,322	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000	
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,349	0	0	2,349	
Total Cost of output8308	0	0	0	0	0	0	0	32,671	0	0	32,671
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000	
Total Cost of output8309	0	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Higher LG Services	0	0	0	0	0	0	54,000	82,711	0	0	136,711
Total cost of Local Government Planning Services	0	0	0	0	0	0	54,000	82,711	0	0	136,711
Total cost of Planning	0	0	0	0	0	0	54,000	82,711	0	0	136,711

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FY 2021/22

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	75,809
Locally Raised Revenues	0	0	42,000
Urban Unconditional Grant (Non-Wage)	0	0	12,000
Urban Unconditional Grant (Wage)	0	0	21,809
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	75,809
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	21,809
Non Wage	0	0	54,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	75,809

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	21,809	0	0	0	21,809
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output8201	0	0	0	0	0	21,809	9,000	0	0	30,809
148202 Internal Audit										
221002 Workshops and Seminars	0	0	0	0	0	0	10,800	0	0	10,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8202	0	0	0	0	0	0	45,000	0	0	45,000
Total Cost of Higher LG Services	0	0	0	0	0	21,809	54,000	0	0	75,809
Total cost of Internal Audit Services	0	0	0	0	0	21,809	54,000	0	0	75,809
Total cost of Internal Audit	0	0	0	0	0	21,809	54,000	0	0	75,809

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FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	57,859
Locally Raised Revenues	0	0	38,000
Sector Conditional Grant (Non-Wage)	0	0	8,643
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	0	0	7,216
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	57,859
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	7,216
Non Wage	0	0	50,643
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	57,859

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	7,216	0	0	0	7,216
221001 Advertising and Public Relations	0	0	0	0	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	0	0	0	0	6,400	0	0	6,400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8301	0	0	0	0	0	7,216	10,000	0	0	17,216
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8302	0	0	0	0	0	0	6,000	0	0	6,000

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068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8303	0	0	0	0	0	0	6,000	0	0	6,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8304	0	0	0	0	0	0	10,000	0	0	10,000

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	9,643	0	0	9,643
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8305	0	0	0	0	0	0	13,643	0	0	13,643

068308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8308	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	0	0	0	0	0	7,216	50,643	0	57,859
Total cost of Commercial Services	0	0	0	0	0	0	7,216	50,643	0	57,859
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	7,216	50,643	0	57,859

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Hoima West Division	0	0	589,333
Hoima East Division	0	0	797,937
Grand Total	0	0	1,387,270
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	937,661
<i>Domestic Devt:</i>	0	0	449,609
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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FY 2021/22

SubCounty/Town Council/Division: Hoima West Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	382,118
Locally Raised Revenues	0	0	320,488
Urban Unconditional Grant (Non-Wage)	0	0	61,630
Development Revenues	0	0	207,215
Locally Raised Revenues	0	0	83,901
Urban Discretionary Development Equalization Grant	0	0	123,314
Total Revenue Shares	0	0	589,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	382,118
Development Expenditure			
Domestic Development	0	0	207,215
External Financing	0	0	0
Total Expenditure	0	0	589,333

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SubCounty/Town Council/Division: Hoima East Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	555,543
Locally Raised Revenues	0	0	500,204
Urban Unconditional Grant (Non-Wage)	0	0	55,339
Development Revenues	0	0	242,394
Locally Raised Revenues	0	0	134,522
Urban Discretionary Development Equalization Grant	0	0	107,871
Total Revenue Shares	0	0	797,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	555,543
Development Expenditure			
Domestic Development	0	0	242,394
External Financing	0	0	0
Total Expenditure	0	0	797,937

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SubCounty/Town Council/Division: Hoima West Division

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	23,484
Urban Unconditional Grant (Non-Wage)	0	0	23,484
<i>Development Revenues</i>	0	0	2,226
Urban Discretionary Development Equalization Grant	0	0	2,226
Total Revenue Shares	0	0	25,710
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	23,484
<i>Development Expenditure</i>			
Domestic Development	0	0	2,226
External Financing	0	0	0
Total Expenditure	0	0	25,710

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	23,484	0	0	23,484
Total Cost of Output 08	0	0	0	0	0	0	23,484	0	0	23,484
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	23,484	0	0	23,484

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,226	0	2,226
Total Cost of Output 72	0	0	0	0	0	0	0	2,226	0	2,226
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,226	0	2,226
Total cost of Local Government Planning Services	0	0	0	0	0	0	23,484	2,226	0	25,710
Total cost of Planning	0	0	0	0	0	0	23,484	2,226	0	25,710

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	148,772
Locally Raised Revenues	0	0	125,627
Urban Unconditional Grant (Non-Wage)	0	0	23,146
Development Revenues	0	0	77,000
Locally Raised Revenues	0	0	77,000
Total Revenue Shares	0	0	225,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	148,772
Development Expenditure			
Domestic Development	0	0	77,000
External Financing	0	0	0
Total Expenditure	0	0	225,772

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	148,772	0	0	148,772
Total Cost of Output 51	0	0	0	0	0	0	148,772	0	0	148,772
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	148,772	0	0	148,772
03 Capital Purchases										
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	77,000	0	77,000
Total Cost of Output 72	0	0	0	0	0	0	0	77,000	0	77,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	77,000	0	77,000
Total cost of District and Urban Administration	0	0	0	0	0	0	148,772	77,000	0	225,772
Total cost of Administration	0	0	0	0	0	0	148,772	77,000	0	225,772

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	33,300
Locally Raised Revenues	0	0	23,300
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	33,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	33,300
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	33,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
223005 Electricity	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	13,300	0	0	13,300
Total Cost of Output 02	0	0	0	0	0	0	23,300	0	0	23,300
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	33,300	0	0	33,300
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	33,300	0	0	33,300
Total cost of Finance	0	0	0	0	0	0	33,300	0	0	33,300

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	90,900
Locally Raised Revenues	0	0	90,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	90,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	90,900
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	90,900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	45,000	0	0	45,000
Total Cost of Output 06	0	0	0	0	0	0	45,000	0	0	45,000
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	45,900	0	0	45,900
Total Cost of Output 07	0	0	0	0	0	0	45,900	0	0	45,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	90,900	0	0	90,900
Total cost of Local Statutory Bodies	0	0	0	0	0	0	90,900	0	0	90,900
Total cost of Statutory Bodies	0	0	0	0	0	0	90,900	0	0	90,900

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	17,400
Locally Raised Revenues	0	0	17,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	17,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	17,400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:860 Hoima City

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 01	0	0	0	0	0	0	7,000	0	0	7,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	10,400	0	0	10,400
Total Cost of Output 04	0	0	0	0	0	0	10,400	0	0	10,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,400	0	0	17,400
Total cost of Agricultural Extension Services	0	0	0	0	0	0	17,400	0	0	17,400
Total cost of Production and Marketing	0	0	0	0	0	0	17,400	0	0	17,400

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50,912
Locally Raised Revenues	0	0	50,912
Development Revenues	0	0	6,901
Locally Raised Revenues	0	0	6,901
Total Revenue Shares	0	0	57,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50,912
Development Expenditure			
Domestic Development	0	0	6,901
External Financing	0	0	0
Total Expenditure	0	0	57,813

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:860 Hoima City

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,000	0	0	13,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,912	0	0	12,912
Total Cost of Output 01	0	0	0	0	0	0	50,912	0	0	50,912
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	50,912	0	0	50,912
03 Capital Purchases										
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,901	0	6,901
Total Cost of Output 72	0	0	0	0	0	0	0	6,901	0	6,901
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,901	0	6,901
Total cost of Primary Healthcare	0	0	0	0	0	0	50,912	6,901	0	57,813
Total cost of Health	0	0	0	0	0	0	50,912	6,901	0	57,813

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	0	0	16,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	15,000

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External Financing	0	0	0
Total Expenditure	0	0	16,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,500	15,000	0	16,500
Total cost of Education	0	0	0	0	0	0	1,500	15,000	0	16,500

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	92,088
Urban Discretionary Development Equalization Grant	0	0	92,088
Total Revenue Shares	0	0	92,088
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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FY 2021/22

Domestic Development	0	0	92,088
External Financing	0	0	0
Total Expenditure	0	0	92,088

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	92,088	0	92,088
Total Cost of Output 57	0	0	0	0	0	0	0	92,088	0	92,088
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	92,088	0	92,088
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	92,088	0	92,088
Total cost of Roads and Engineering	0	0	0	0	0	0	0	92,088	0	92,088

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	14,000
Urban Discretionary Development Equalization Grant	0	0	14,000
Total Revenue Shares	0	0	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	14,000
External Financing	0	0	0
Total Expenditure	0	0	14,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 03	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Natural Resources	0	0	0	0	0	0	0	14,000	0	14,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,850
Locally Raised Revenues	0	0	10,850
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	15,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,850
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	15,850

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	15,850	0	0	15,850
Total Cost of Output 17	0	0	0	0	0	0	15,850	0	0	15,850
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,850	0	0	15,850
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	15,850	0	0	15,850
Total cost of Community Based Services	0	0	0	0	0	0	15,850	0	0	15,850

SubCounty/Town Council/Division: Hoima East Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	326,736
Locally Raised Revenues	0	0	309,882
Urban Unconditional Grant (Non-Wage)	0	0	16,854
Development Revenues	0	0	91,486
Locally Raised Revenues	0	0	89,242
Urban Discretionary Development Equalization Grant	0	0	2,245
Total Revenue Shares	0	0	418,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	326,736
Development Expenditure			
Domestic Development	0	0	91,486
External Financing	0	0	0
Total Expenditure	0	0	418,222

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	326,736	0	0	326,736
Total Cost of Output 51	0	0	0	0	0	0	326,736	0	0	326,736
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	326,736	0	0	326,736
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,245	0	2,245
312103 Roads and Bridges	0	0	0	0	0	0	0	89,242	0	89,242
Total Cost of Output 72	0	0	0	0	0	0	0	91,486	0	91,486
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	91,486	0	91,486
Total cost of District and Urban Administration	0	0	0	0	0	0	326,736	91,486	0	418,222
Total cost of Administration	0	0	0	0	0	0	326,736	91,486	0	418,222

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	49,945
Locally Raised Revenues	0	0	49,945
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	49,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	49,945
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	49,945

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
223004 Guard and Security services	0	0	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	2,944	0	0	2,944
Total Cost of Output 02	0	0	0	0	0	0	42,944	0	0	42,944
148103 Budgeting and Planning Services										
223006 Water	0	0	0	0	0	0	7,001	0	0	7,001
Total Cost of Output 03	0	0	0	0	0	0	7,001	0	0	7,001
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	49,945	0	0	49,945
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	49,945	0	0	49,945
Total cost of Finance	0	0	0	0	0	0	49,945	0	0	49,945

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	120,070
Locally Raised Revenues	0	0	120,070
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	120,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	120,070
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	120,070

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	67,340	0	0	67,340
Total Cost of Output 01	0	0	0	0	0	0	67,340	0	0	67,340
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	35,930	0	0	35,930
Total Cost of Output 06	0	0	0	0	0	0	35,930	0	0	35,930
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	16,800	0	0	16,800
Total Cost of Output 07	0	0	0	0	0	0	16,800	0	0	16,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	120,070	0	0	120,070
Total cost of Local Statutory Bodies	0	0	0	0	0	0	120,070	0	0	120,070
Total cost of Statutory Bodies	0	0	0	0	0	0	120,070	0	0	120,070

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20,308
Locally Raised Revenues	0	0	20,308
Development Revenues	0	0	17,233
Locally Raised Revenues	0	0	5,500
Urban Discretionary Development Equalization Grant	0	0	11,733
Total Revenue Shares	0	0	37,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,308
Development Expenditure			

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Domestic Development	0	0	17,233
External Financing	0	0	0
Total Expenditure	0	0	37,541

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	0	0	0	0	0	10,000	0	0	10,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	10,308	0	0	10,308
Total Cost of Output 04	0	0	0	0	0	0	10,308	0	0	10,308
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,308	0	0	20,308
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	17,233	0	17,233
Total Cost of Output 75	0	0	0	0	0	0	0	17,233	0	17,233
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,233	0	17,233
Total cost of Agricultural Extension Services	0	0	0	0	0	0	20,308	17,233	0	37,541
Total cost of Production and Marketing	0	0	0	0	0	0	20,308	17,233	0	37,541

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	38,484
Urban Unconditional Grant (Non-Wage)	0	0	38,484
Development Revenues	0	0	66,781
Locally Raised Revenues	0	0	39,781
Urban Discretionary Development Equalization Grant	0	0	27,000
Total Revenue Shares	0	0	105,265

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	38,484
Development Expenditure			
Domestic Development	0	0	66,781
External Financing	0	0	0
Total Expenditure	0	0	105,265

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,484	0	0	19,484
Total Cost of Output 01	0	0	0	0	0	0	38,484	0	0	38,484
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	38,484	0	0	38,484
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Output 55	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	27,000	0	27,000
Total cost of Primary Healthcare	0	0	0	0	0	0	38,484	27,000	0	65,484

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	39,781	0	39,781
Total Cost of Output 72	0	0	0	0	0	0	0	39,781	0	39,781
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,781	0	39,781
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	39,781	0	39,781
Total cost of Health	0	0	0	0	0	0	38,484	66,781	0	105,265

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	29,314
Urban Discretionary Development Equalization Grant	0	0	29,314
Total Revenue Shares	0	0	29,314
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	29,314
External Financing	0	0	0
Total Expenditure	0	0	29,314

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,314	0	29,314
Total Cost of Output 72	0	0	0	0	0	0	0	29,314	0	29,314
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,314	0	29,314
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	29,314	0	29,314
Total cost of Education	0	0	0	0	0	0	0	29,314	0	29,314

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	3,912
Urban Discretionary Development Equalization Grant	0	0	3,912
Total Revenue Shares	0	0	3,912
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,912
External Financing	0	0	0
Total Expenditure	0	0	3,912

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	3,912	0	3,912
Total Cost of Output 57	0	0	0	0	0	0	0	3,912	0	3,912
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	3,912	0	3,912
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	3,912	0	3,912
Total cost of Roads and Engineering	0	0	0	0	0	0	0	3,912	0	3,912

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	33,668
Urban Discretionary Development Equalization Grant	0	0	33,668
Total Revenue Shares	0	0	33,668
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	33,668
External Financing	0	0	0
Total Expenditure	0	0	33,668

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	33,668	0	33,668
Total Cost of Output 15	0	0	0	0	0	0	0	33,668	0	33,668
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	33,668	0	33,668
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	33,668	0	33,668
Total cost of Community Based Services	0	0	0	0	0	0	0	33,668	0	33,668