

VOTE: 604

Hoima City

FOREWORD

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	0	0	0	0	0
Discretionary Government Transfers	2,976,959	48,241	48,241	48,241	48,241
Programme Conditional Government Transfers	8,404,454	8,404,454	8,404,454	8,404,454	8,404,454
Other Government Transfers	621,865	621,865	621,865	621,865	621,865
External Financing	0	0	0	0	0
GRAND TOTAL	12,003,278	9,074,560	9,074,560	9,074,560	9,074,560

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

<i>Uganda Shillings Thousands</i>		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	8,019,775	5,357,329	5,357,329	5,357,329	5,357,329
	Non Wage	3,171,045	2,904,774	2,904,774	2,904,774	2,904,774
	Local Revenue	0	0	0	0	0
	Other Government Transfers	621,865	621,865	621,865	621,865	621,865
Total Recurrent		11,812,685	8,883,968	8,883,968	8,883,968	8,883,968
Development	Government of Uganda	190,592	190,592	190,592	190,592	190,592
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		190,592	190,592	190,592	190,592	190,592
Total GoU+ Ext Fin		11,381,413	8,452,695	8,452,695	8,452,695	8,452,695
Total		12,003,278	9,074,560	9,074,560	9,074,560	9,074,560

Revenue Performance in the First Quarter of 2021/22

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Planned Revenues for FY 2022/23

N / A

Revenue Forecast for FY 2022/23

Locally Raised Revenues

N / A

Central Government Transfers

N / A

External Financing

N / A

Medium Term Expenditure Plans

N / A

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	3,200,748	556,543	556,543	556,543	556,543
Finance	49,000	0	0	0	0
Statutory bodies	157,551	0	0	0	0
Production and Marketing	377,319	375,594	375,594	375,594	375,594
Health	982,950	977,950	977,950	977,950	977,950
Education	6,530,107	6,525,107	6,525,107	6,525,107	6,525,107
Roads and Engineering	599,090	595,090	595,090	595,090	595,090
Natural Resources	8,000	0	0	0	0
Community Based Services	46,507	35,633	35,633	35,633	35,633
Planning	27,362	0	0	0	0
Internal Audit	12,000	0	0	0	0
Trade, Industry and Local Development	12,643	8,643	8,643	8,643	8,643
Grand Total	12,003,278	9,074,560	9,074,560	9,074,560	9,074,560
<i>o/w: Wage:</i>	<i>8,019,775</i>	<i>5,357,329</i>	<i>5,357,329</i>	<i>5,357,329</i>	<i>5,357,329</i>
<i>Non-Wage Recurrent:</i>	<i>3,792,910</i>	<i>3,526,639</i>	<i>3,526,639</i>	<i>3,526,639</i>	<i>3,526,639</i>
<i>Domestic Development:</i>	<i>190,592</i>	<i>190,592</i>	<i>190,592</i>	<i>190,592</i>	<i>190,592</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A