

# VOTE: 604 Hoima City

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>0</b>
o/w Higher Local Government		0
o/w Lower Local Government		0
<b>Discretionary Government Transfers</b>		<b>0</b>
o/w Higher Local Government		0
o/w Lower Local Government		0
<b>Conditional Government Transfers</b>		<b>2,297,094</b>
o/w Higher Local Government		2,297,094
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>0</b>
o/w Higher Local Government		0
o/w Lower Local Government		0
<b>External Financing</b>		<b>0</b>
o/w Higher Local Government		0
o/w Lower Local Government		0
<b>Grand Total</b>		<b>2,297,094</b>
	o/w Higher Local Government	2,297,094
	o/w Lower Local Government	0

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## A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>0</b>
N / A	
<b>Discretionary Government Transfers</b>	<b>21,301,991</b>
Urban Discretionary Equalisation Development Grant	18,077,301
Urban Unconditional Grant Wage	2,761,536
Urban Unconditional Non-Wage	463,154
<b>Conditional Government Transfers</b>	<b>2,297,094</b>
Programme Conditional Grant - Development	163,139
Programme Conditional Grant - Wage Recurrent	988,197
Sector Conditional Grant (Non-Wage)	1,145,758
<b>Other Government Transfers</b>	<b>0</b>
N / A	
<b>External Financing</b>	<b>0</b>
N / A	
<b>Total Revenues Shares</b>	<b>23,599,085</b>

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**A3: Summary of Programme Allocations For FY 2022/23**

N / A

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**A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department**

N / A

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### *Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b><i>Recurrent Revenues</i></b>	914,968
Sector Conditional Grant (Non-Wage)	914,968
<b><i>Development Revenues</i></b>	0
<b>Total Revenues Shares</b>	<b>914,968</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b><i>Recurrent Expenditure</i></b>	
Wage	0
Non Wage	241,682
<b><i>Development Expenditure</i></b>	
Domestic Development	75,860
External Financing	0
<b>Total Expenditure</b>	<b>317,542</b>

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

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Finance

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

N / A

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	0
Non Wage	100,000

Development Expenditure

Domestic Development	0
External Financing	0
Total Expenditure	100,000

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

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Statutory bodies

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

N / A

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	0
Non Wage	271,658

Development Expenditure

Domestic Development	0
External Financing	0
Total Expenditure	271,658

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

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## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b><i>Recurrent Revenues</i></b>	<b>116,797</b>
Programme Conditional Grant - Wage Recurrent	60,600
Programme Conditional Grant - Non Wage Recurrent	56,197
<b><i>Development Revenues</i></b>	<b>6,147</b>
Programme Conditional Grant - Development	6,147
<b>Total Revenues Shares</b>	<b>122,944</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b><i>Recurrent Expenditure</i></b>	
Wage	0
Non Wage	27,181
<b><i>Development Expenditure</i></b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>27,181</b>

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



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## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b><i>Recurrent Revenues</i></b>	<b>1,102,190</b>
Programme Conditional Grant - Wage Recurrent	927,597
Programme Conditional Grant - Non Wage Recurrent	174,593
<b><i>Development Revenues</i></b>	<b>156,992</b>
Programme Conditional Grant - Development	156,992
<b>Total Revenues Shares</b>	<b>1,259,182</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b><i>Recurrent Expenditure</i></b>	
Wage	0
Non Wage	138,844
<b><i>Development Expenditure</i></b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>138,844</b>

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

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*Education*

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

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N / A

N / A

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

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## Roads and Engineering

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

N / A

### B: Breakdown of Sub-SubProgramme Expenditures

#### Recurrent Expenditure

Wage	0
Non Wage	21,313

#### Development Expenditure

Domestic Development	551,965
External Financing	0
<b>Total Expenditure</b>	<b>573,278</b>

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

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*Water*

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

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N / A

N / A

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

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*Natural Resources*

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

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N / A

N / A

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

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*Community Based Services*

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

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N / A

N / A

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

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*Planning*

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

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N / A

N / A

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

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*Internal Audit*

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

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N / A

N / A

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

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Trade, Industry and Local Development

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

N / A

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	0
Non Wage	21,334,313

Development Expenditure

Domestic Development	0
External Financing	0
Total Expenditure	21,334,313

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

