

# VOTE: 604 Hoima City

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>3,064,701</b>	<b>3,326,193</b>
o/w Higher Local Government	2,238,828	2,236,504
o/w Lower Local Government	825,874	1,089,690
<b>Discretionary Government Transfers</b>	<b>24,222,331</b>	<b>9,364,861</b>
o/w Higher Local Government	23,879,653	9,020,968
o/w Lower Local Government	342,678	343,894
<b>Conditional Government Transfers</b>	<b>11,143,005</b>	<b>5,433,728</b>
o/w Higher Local Government	11,143,005	5,433,728
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>777,576</b>	<b>921,118</b>
o/w Higher Local Government	777,576	921,118
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>158,542</b>	<b>0</b>
o/w Higher Local Government	158,542	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>39,366,155</b>	<b>19,045,900</b>
o/w Higher Local Government	38,197,604	17,612,317
o/w Lower Local Government	1,168,551	1,433,583

# VOTE: 604 Hoima City

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>3,064,701</b>	<b>3,326,193</b>
Advertisements/Bill Boards	41,000	41,000
Business licenses	305,700	748,321
Inspection Fees	369,500	62,500
Land Fees	46,600	124,820
Liquor licenses	11,530	0
Local Hotel Tax	39,462	96,286
Local Services Tax-Payable By Individuals	109,950	149,898
Market /Gate Charges	136,889	268,580
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	166,544
Miscellaneous receipts/income	213,070	0
Other fees e.g. street parking fees	80,000	64,500
Other Licence fees	0	3,592
Other licenses	11,000	14,250
Other Vehicle Fees and Licenses	200,000	0
Property related Duties/Fees	1,500,000	1,575,702
Vehicle Parking Fees	0	10,200
<b>Discretionary Government Transfers</b>	<b>24,171,437</b>	<b>9,364,861</b>
Urban Discretionary Equalisation Development Grant	21,036,843	225,736
Urban Unconditional Grant Wage	2,786,136	8,790,945
Urban Unconditional Non-Wage	348,458	348,181
<b>Conditional Government Transfers</b>	<b>11,143,005</b>	<b>5,433,728</b>
Programme Conditional Grant - Non Wage Recurrent	2,978,888	4,987,600
Programme Conditional Grant - Development	1,136,227	268,860
Programme Conditional Grant - Wage Recurrent	7,027,890	177,268
<b>Other Government Transfers</b>	<b>777,576</b>	<b>921,118</b>
Child days vaccination, Rubella and Malaria	0	15,000
Parish Community Associations (PCAs)	150,000	150,000
Polio Immunization Campaign	0	128,542
Support to PLE (UNEB)	17,500	17,500
Uganda Road Fund (URF)	591,076	591,076
Uganda Support to Municipal Infrastructure Development (USMID)	0	0

# VOTE: 604 Hoima City

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000
Youth Livelihood Programme (YLP)	6,000	6,000
<b>External Financing</b>	<b>158,542</b>	<b>0</b>
Baylor International (Uganda)	15,000	0
Global Alliance for Vaccines and Immunization (GAVI)	128,542	0
Global Fund for HIV, TB & Malaria	15,000	0
<b>Total Revenues Shares</b>	<b>39,315,261</b>	<b>19,045,900</b>

# VOTE: 604 Hoima City

## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>136,744</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>146,744</b>
o/w: Wage:	75,000	0	0	0	75,000
Non-Wage Recurrent:	61,744	10,000	0	0	71,744
Development:	0	0	0	0	0
<b>Manufacturing</b>	<b>0</b>	<b>10,628</b>	<b>0</b>	<b>0</b>	<b>10,628</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,628	0	0	10,628
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>3,000</b>	<b>30,593</b>	<b>0</b>	<b>0</b>	<b>33,593</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	30,593	0	0	33,593
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>5,025</b>	<b>119,975</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,025	119,975	0	0	125,000
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>8,621</b>	<b>26,379</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,621	26,379	0	0	35,000
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>43,860</b>	<b>0</b>	<b>0</b>	<b>43,860</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	23,860	0	0	23,860
Development:	0	20,000	0	0	20,000
<b>Human Capital Development</b>	<b>7,544,177</b>	<b>29,300</b>	<b>0</b>	<b>0</b>	<b>7,573,477</b>
o/w: Wage:	5,974,893	0	0	0	5,974,893

# VOTE: 604 Hoima City

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,410,517	19,300	0	0	1,429,817
Development:	158,766	10,000	0	0	168,766
<b>Public Sector Transformation</b>	<b>10,077,036</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>10,194,036</b>
o/w: Wage:	8,790,945	0	0	0	8,790,945
Non-Wage Recurrent:	1,286,091	117,000	0	0	1,403,091
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>24,092</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>69,492</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,092	45,400	0	0	69,492
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>463,800</b>	<b>383,495</b>	<b>0</b>	<b>0</b>	<b>847,296</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	463,800	373,495	0	0	837,296
Development:	0	10,000	0	0	10,000
<b>Development Plan Implementation</b>	<b>79,072</b>	<b>548,706</b>	<b>0</b>	<b>0</b>	<b>627,778</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	79,072	310,706	0	0	389,778
Development:	0	238,000	0	0	238,000
<b>Grand Total</b>	<b>18,341,567</b>	<b>1,365,336</b>	<b>0</b>	<b>0</b>	<b>19,706,902</b>
<b>Grand Total Wage</b>	<b>14,840,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,840,838</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,341,962</b>	<b>1,087,336</b>	<b>0</b>	<b>0</b>	<b>4,429,298</b>
<b>Grand Total Development</b>	<b>158,766</b>	<b>278,000</b>	<b>0</b>	<b>0</b>	<b>436,766</b>

# VOTE: 604 Hoima City

## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>5,102,470</b>	<b>10,304,029</b>
o/w Higher Local Government	3,933,919	10,304,029
o/w Lower Local Government	1,168,551	0
<b>Finance</b>	<b>265,307</b>	<b>445,307</b>
o/w Higher Local Government	265,307	445,307
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>486,386</b>	<b>451,171</b>
o/w Higher Local Government	486,386	451,171
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>106,084</b>	<b>146,744</b>
o/w Higher Local Government	106,084	146,744
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,561,838</b>	<b>0</b>
o/w Higher Local Government	1,561,838	0
o/w Lower Local Government	0	0
<b>Education</b>	<b>8,133,997</b>	<b>7,915,171</b>
o/w Higher Local Government	8,133,997	7,915,171
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>22,911,446</b>	<b>0</b>
o/w Higher Local Government	22,911,446	0
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>200,025</b>	<b>125,000</b>
o/w Higher Local Government	200,025	125,000
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>258,539</b>	<b>87,492</b>
o/w Higher Local Government	258,539	87,492
o/w Lower Local Government	0	0
<b>Planning</b>	<b>155,903</b>	<b>107,765</b>
o/w Higher Local Government	155,903	107,765
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>49,538</b>	<b>45,002</b>
o/w Higher Local Government	49,538	45,002
o/w Lower Local Government	0	0

# VOTE: 604 Hoima City

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Trade, Industry and Local Development</b>	<b>83,729</b>	<b>79,221</b>
o/w Higher Local Government	83,729	79,221
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>39,315,261</b>	<b>19,706,902</b>
<b>o/w Higher Local Government</b>	<b>38,146,710</b>	<b>19,706,902</b>
o/w: Wage:	9,814,026	14,840,838
Non-Wage Recurrent:	5,612,512	4,429,298
Domestic Devt:	22,561,629	436,766
External Financing:	158,542	0
<b>o/w Lower Local Government</b>	<b>1,168,551</b>	<b>0</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	944,170	0
Domestic Devt:	224,381	0
External Financing:	0	0

# VOTE: 604 Hoima City

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,622,172	11,394,911
Urban Unconditional Grant Wage	2,786,136	8,790,945
Urban Unconditional Non-Wage	22,837	22,837
Locally Raised Revenues	239,270	271,644
Multi-Sectoral Transfers to LLGs_NonWage	944,170	1,044,394
Programme Conditional Grant - Non Wage Recurrent	629,759	1,265,091
<b>Development Revenues</b>	480,298	594,189
Urban Discretionary Equalisation Development Grant	205,917	0
Locally Raised Revenues	50,000	205,000
Multi-Sectoral Transfers to LLGs_Gou	224,381	389,189
<b>Total Revenues Shares</b>	<b>5,102,470</b>	<b>11,989,100</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,786,136	8,790,945
Non Wage	1,836,036	3,090,776
<b>Development Expenditure</b>		
Domestic Development	480,298	654,360
External Financing	0	0
<b>Total Expenditure</b>	<b>5,102,470</b>	<b>12,536,081</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 604 Hoima City

## SubProgramme 03 Human Resource Management

### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	8,790,945	0	0	0	8,790,945
273105 Gratuity	0	418,905	0	0	418,905
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>8,790,945</b>	<b>418,905</b>	<b>0</b>	<b>0</b>	<b>9,209,849</b>

### Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	846,186	0	0	846,186
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>846,186</b>	<b>0</b>	<b>0</b>	<b>846,186</b>

<b>Total Cost of Human Resource Management</b>	<b>8,790,945</b>	<b>1,265,091</b>	<b>0</b>	<b>0</b>	<b>10,056,036</b>
<b>Total Cost of Public Sector Transformation</b>	<b>8,790,945</b>	<b>1,265,091</b>	<b>0</b>	<b>0</b>	<b>10,056,036</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,993	0	0	5,993
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>58,993</b>	<b>0</b>	<b>0</b>	<b>58,993</b>

#### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	0	3,600	0	0	3,600
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,871	0	0	3,871

**VOTE: 604** Hoima City

221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	4,530	0	0	4,530
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223001 Property Management Expenses	0	5,000	0	0	5,000
223004 Guard and Security services	0	12,000	0	0	12,000
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>189,001</b>	<b>0</b>	<b>0</b>	<b>189,001</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>247,994</b>	<b>0</b>	<b>0</b>	<b>247,994</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>247,994</b>	<b>0</b>	<b>0</b>	<b>247,994</b>
<b>Total Cost of Administration and Management</b>	<b>8,790,945</b>	<b>1,513,085</b>	<b>0</b>	<b>0</b>	<b>10,304,029</b>
<b>Total Cost of Administration</b>	<b>8,790,945</b>	<b>1,513,085</b>	<b>0</b>	<b>0</b>	<b>10,304,029</b>

# VOTE: 604 Hoima City

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	215,307	215,307
Urban Unconditional Non-Wage	41,307	41,307
Locally Raised Revenues	174,000	174,000
<b>Development Revenues</b>	50,000	230,000
Locally Raised Revenues	50,000	230,000
<b>Total Revenues Shares</b>	<b>265,307</b>	<b>445,307</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	215,307	215,307
<b>Development Expenditure</b>		
Domestic Development	50,000	230,000
External Financing	0	0
<b>Total Expenditure</b>	<b>265,307</b>	<b>445,307</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
227001 Travel inland	0	100,000	0	0	100,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					

# VOTE: 604 Hoima City

## Budget Output 000004 Finance and Accounting

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Budget Output 560019 Data Management and Dissemination

222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,307	0	0	11,307
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>35,307</b>	<b>0</b>	<b>0</b>	<b>35,307</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>65,307</b>	<b>0</b>	<b>0</b>	<b>65,307</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
312212 Light Vehicles - Acquisition	0	0	180,000	0	180,000

**Total for LCIII: County: 180,000**

LCII: Light vehicles - Assorted Vehicles Source: Locally Raised Revenues 180,000

313424 Computer databases - Improvement	0	0	50,000	0	50,000
---	---	---	--------	---	--------

**Total for LCIII: County: 50,000**

LCII: Computer Databases - Annual Technical Support Source: Locally Raised Revenues 50,000

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>30,000</b>	<b>230,000</b>	<b>0</b>	<b>260,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>50,000</b>	<b>230,000</b>	<b>0</b>	<b>280,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>115,307</b>	<b>230,000</b>	<b>0</b>	<b>345,307</b>

---

**VOTE: 604** Hoima City

---

<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>215,307</b>	<b>230,000</b>	<b>0</b>	<b>445,307</b>
<b>Total Cost of Finance</b>	<b>0</b>	<b>215,307</b>	<b>230,000</b>	<b>0</b>	<b>445,307</b>

---

# VOTE: 604 Hoima City

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	527,280	421,171
Urban Unconditional Non-Wage	149,660	93,112
Locally Raised Revenues	377,620	328,060
<b>Development Revenues</b>	10,000	30,000
Locally Raised Revenues	10,000	30,000
<b>Total Revenues Shares</b>	<b>537,280</b>	<b>451,171</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	476,386	421,171
<b>Development Expenditure</b>		
Domestic Development	10,000	30,000
External Financing	0	0
<b>Total Expenditure</b>	<b>486,386</b>	<b>451,171</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000051 Affiliated and professional Bodies</b>					
221002 Workshops, Meetings and Seminars	0	8,760	0	0	8,760
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

# VOTE: 604 Hoima City

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
313235 Furniture and Fittings - Improvement	0	0	20,000	0	20,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>20,000</b>
LCII: Land board			Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues	20,000
<b>Total Cost of Affiliated and professional Bodies</b>	<b>0</b>	<b>23,860</b>	<b>20,000</b>	<b>0</b>	<b>43,860</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>23,860</b>	<b>20,000</b>	<b>0</b>	<b>43,860</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>23,860</b>	<b>20,000</b>	<b>0</b>	<b>43,860</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,600	0	0	2,600
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221004 Recruitment Expenses	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,212	0	0	10,212
221001 Advertising and Public Relations	0	10,000	0	0	10,000

# VOTE: 604 Hoima City

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,001	0	0	4,001
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
<b>Total for LCIII: Hoima east division</b>			<b>County: Hoima East Division</b>		<b>10,000</b>
LCII: Central Ward	Procurement Office	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		10,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>45,613</b>	<b>10,000</b>	<b>0</b>	<b>55,613</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,899	0	0	69,899
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	11,654	0	0	11,654
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>143,993</b>	<b>0</b>	<b>0</b>	<b>143,993</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>189,606</b>	<b>10,000</b>	<b>0</b>	<b>199,606</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

# VOTE: 604 Hoima City

<b>Total Cost of Anti-Corruption and Accountability</b>	0	15,000	0	0	15,000
<b>Total Cost of Governance And Security</b>	0	204,606	10,000	0	214,606
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,800	0	0	37,800
222001 Information and Communication Technology Services.	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	10,560	0	0	10,560
227001 Travel inland	0	34,600	0	0	34,600
227004 Fuel, Lubricants and Oils	0	56,746	0	0	56,746
<b>Total Cost of Programme Working Group Secretariat Services</b>	0	154,706	0	0	154,706
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	0	154,706	0	0	154,706
<b>Total Cost of Development Plan Implementation</b>	0	154,706	0	0	154,706
<b>Total Cost of Legislation and Oversight</b>	0	421,171	30,000	0	451,171
<b>Total Cost of Statutory bodies</b>	0	421,171	30,000	0	451,171

# VOTE: 604 Hoima City

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	106,084	71,744
Programme Conditional Grant - Wage Recurrent	75,000	0
Programme Conditional Grant - Non Wage Recurrent	0	59,244
Urban Unconditional Non-Wage	1,084	2,500
Locally Raised Revenues	30,000	10,000
<b>Total Revenues Shares</b>	<b>106,084</b>	<b>71,744</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	75,000	0
Non Wage	31,084	71,744
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>106,084</b>	<b>71,744</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	75,000	0	0	0	75,000
<b>Total Cost of Human Resource Management</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221003 Staff Training	0	3,244	0	0	3,244
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>3,244</b>	<b>0</b>	<b>0</b>	<b>3,244</b>

# VOTE: 604 Hoima City

## Budget Output 010015 Extension services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
<b>Total Cost of Extension services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Budget Output 010016 Farmer mobilisation and sensitisation

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>75,000</b>	<b>31,244</b>	<b>0</b>	<b>0</b>	<b>106,244</b>
---	---------------	---------------	----------	----------	----------------

<b>Total Cost of Agro-Industrialization</b>	<b>75,000</b>	<b>31,244</b>	<b>0</b>	<b>0</b>	<b>106,244</b>
---	---------------	---------------	----------	----------	----------------

<b>Total Cost of Agricultural Extension</b>	<b>75,000</b>	<b>31,244</b>	<b>0</b>	<b>0</b>	<b>106,244</b>
---	---------------	---------------	----------	----------	----------------

## Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	5,147	0	0	5,147
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,147</b>	<b>0</b>	<b>0</b>	<b>5,147</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>13,147</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>13,147</b>

# VOTE: 604 Hoima City

<b>Total Cost of Agricultural Production</b>	0	13,147	0	0	13,147
<b>Service Area 30 Agricultural Value Chain Services</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					
211107 Boards, Committees and Council Allowances	0	16,009	0	0	16,009
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>16,009</b>	<b>0</b>	<b>0</b>	<b>16,009</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>16,009</b>	<b>0</b>	<b>0</b>	<b>16,009</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>					
221002 Workshops, Meetings and Seminars	0	11,344	0	0	11,344
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>11,344</b>	<b>0</b>	<b>0</b>	<b>11,344</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>11,344</b>	<b>0</b>	<b>0</b>	<b>11,344</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>27,353</b>	<b>0</b>	<b>0</b>	<b>27,353</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>27,353</b>	<b>0</b>	<b>0</b>	<b>27,353</b>
<b>Total Cost of Production and Marketing</b>	<b>75,000</b>	<b>71,744</b>	<b>0</b>	<b>0</b>	<b>146,744</b>

# VOTE: 604 Hoima City

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,330,626	511,036
Programme Conditional Grant - Wage Recurrent	977,997	0
Programme Conditional Grant - Non Wage Recurrent	295,488	282,494
Urban Unconditional Non-Wage	3,141	5,000
Locally Raised Revenues	54,000	80,000
Other Transfers from Central Government	0	143,542
<b>Development Revenues</b>	231,212	193,622
Programme Conditional Grant - Development	47,670	193,622
External Financing	158,542	0
Locally Raised Revenues	25,000	0
<b>Total Revenues Shares</b>	<b>1,561,838</b>	<b>704,659</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	977,997	0
Non Wage	352,629	511,036
<b>Development Expenditure</b>		
Domestic Development	72,670	28,640
External Financing	158,542	0
<b>Total Expenditure</b>	<b>1,561,838</b>	<b>539,676</b>

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

# VOTE: 604 Hoima City

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,045,440	2,557,127
Programme Conditional Grant - Wage Recurrent	5,974,893	177,268
Programme Conditional Grant - Non Wage Recurrent	2,022,732	2,349,859
Urban Unconditional Non-Wage	315	2,500
Locally Raised Revenues	30,000	10,000
Other Transfers from Central Government	17,500	17,500
<b>Development Revenues</b>	88,557	110,237
Programme Conditional Grant - Development	88,557	75,237
Locally Raised Revenues	0	35,000
<b>Total Revenues Shares</b>	<b>8,133,997</b>	<b>2,667,364</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	5,974,893	177,268
Non Wage	2,070,547	2,379,859
<b>Development Expenditure</b>		
Domestic Development	88,557	110,237
External Financing	0	0
<b>Total Expenditure</b>	<b>8,133,997</b>	<b>2,667,364</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	0	10,000	0	10,000
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>10,000</b>

# VOTE: 604 Hoima City

LCII: Central Ward		Welfare - Entertainment Expenses	Source: Locally Raised Revenues	10,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 512 0	512
<b>Total for LCIII: Hoima east division</b>			<b>County: Hoima East Division</b>	<b>512</b>
LCII: Bwikya Ward	Hoima Mixed,St. Marys	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	512
225204 Monitoring and Supervision of capital work		0	0 3,000 0	3,000
<b>Total for LCIII: Hoima east division</b>			<b>County: Hoima East Division</b>	<b>3,000</b>
LCII: Central Ward	St. Marys and Hoima Mixed	Supervision and Monitoring, launching and Commissioning	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
227004 Fuel, Lubricants and Oils		0	0 2,000 0	2,000
<b>Total for LCIII: Hoima east division</b>			<b>County: Hoima East Division</b>	<b>2,000</b>
LCII: Central Ward	Head office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
312121 Non-Residential Buildings - Acquisition		0	0 64,705 0	64,705
<b>Total for LCIII: Hoima east division</b>			<b>County: Hoima East Division</b>	<b>32,352</b>
LCII: Bwikya Ward	Latrine VIP lined at Hoima Mixed P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
<b>Total for LCIII: Hoima west division</b>			<b>County: Hoima West Division</b>	<b>32,352</b>
LCII: Kihomboza	Latrine construction at St. Marys Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0 80,216 0</b>	<b>80,216</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		2,377,074	0 0 0	2,377,074
225204 Monitoring and Supervision of capital work		0	0 4,428 0	4,428
<b>Total for LCIII:</b>			<b>County:</b>	<b>4,428</b>
LCII:	Mparo,St. Aloysius,Duhaga Boys,St. Aloysius	Monitoring and Supervision of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,428
312121 Non-Residential Buildings - Acquisition		0	0 65,344 0	65,344
<b>Total for LCIII: Hoima east division</b>			<b>County: Hoima East Division</b>	<b>32,672</b>

# VOTE: 604 Hoima City

LCII: Bwikya Ward	Latrine VIP at Mparo P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,672
<b>Total for LCIII: Hoima west division</b>		<b>County: Hoima West Division</b>		<b>32,672</b>
LCII: Kihomboza	Latrine 5 stance at St. Marys primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,672
313235 Furniture and Fittings - Improvement		0	0 18,779 0	18,779
<b>Total for LCIII: Hoima east division</b>		<b>County: Hoima East Division</b>		<b>18,779</b>
LCII: Bwikya Ward	Desks supplied to schools	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,779
<b>Total Cost of Primary Education Services</b>		<b>2,377,074</b>	<b>0 88,550 0</b>	<b>2,465,624</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	357,273 0 0	357,273
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>357,273</b>
LCII: Missing Parish	Budaka Primary School	Budaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,763
LCII: Missing Parish	Buhanika Primary School	Buhanika	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,492
LCII: Missing Parish	Bujwahya Primary School	Bujwahya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,073
LCII: Missing Parish	BULEMWA PRIMARY SCHOOL	Bulemwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,367
LCII: Missing Parish	Bulera Demonstration Primary School	Bulera Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	Busiisi Primary School	Busiisi PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,784
LCII: Missing Parish	Buswekera Primary School	Buswekera PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,211
LCII: Missing Parish	Butebere Primary School	Butebere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,748
LCII: Missing Parish	Bwikya Muslim Primary School	Bwikya Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,432

# VOTE: 604 Hoima City

LCII: Missing Parish	Bwikya Quran Primary School	Bwikya Quran	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
LCII: Missing Parish	Druscila Memorial Primary school	Drucilla Memorial	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Missing Parish	Duhaga Boys primary School	Duhaga Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,771
LCII: Missing Parish	Duhaga Girls Primary School	Duhaga Girls	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,766
LCII: Missing Parish	Hoima Mixed Primary School	Hoima Mixed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,260
LCII: Missing Parish	Hoima Public Primary School	Hoima Public	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,665
LCII: Missing Parish	Kabaale Primary School	Kabale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,805
LCII: Missing Parish	Karongo Primary School	Karongo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,751
LCII: Missing Parish	Kasasa Primary School	Kasasa PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,121
LCII: Missing Parish	Kiduuma BCS Primary School	Kiduuma BCS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,205
LCII: Missing Parish	Kiduuma COU Primary School	Kiduuma COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,911
LCII: Missing Parish	Kigarama primary School	Kigarama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,698
LCII: Missing Parish	Kihomboza Primary School	Kihomboza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
LCII: Missing Parish	Kiriisa Primary School	Kiriisa PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004

# VOTE: 604 Hoima City

LCII: Missing Parish	Kitemba Primary School	Kitemba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,985		
LCII: Missing Parish	Kyakapeya primary School	Kyakapeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,921		
LCII: Missing Parish	Kyentale Primary school	Kyentale PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186		
LCII: Missing Parish	Mpaija Primary School	Mpaija PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710		
LCII: Missing Parish	Mparo Primary School	Mparo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,609		
LCII: Missing Parish	Nyarugabu Primary School	Nyarugabu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,604		
LCII: Missing Parish	Parajwoki Primary School	Parajwoki	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585		
LCII: Missing Parish	St. Aloysius Primary School	St. Aloysious	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,383		
LCII: Missing Parish	St. Bernadete Primary School	St. Bernadetas PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,662		
LCII: Missing Parish	St. Bernadete Primary School	St. Bernadetas PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,656		
LCII: Missing Parish	St. Marys Primary School	St. Marys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,814		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>357,273</b>	<b>0</b>	<b>0</b>	<b>357,273</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,377,074</b>	<b>357,273</b>	<b>168,766</b>	<b>0</b>	<b>2,903,114</b>
<b>Total Cost of Human Capital Development</b>		<b>2,377,074</b>	<b>357,273</b>	<b>168,766</b>	<b>0</b>	<b>2,903,114</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>2,377,074</b>	<b>357,273</b>	<b>168,766</b>	<b>0</b>	<b>2,903,114</b>

**Service Area 20 Secondary Education**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 604 Hoima City

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	927,640	0	0	927,640
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>					<b>273,220</b>
LCII: Bwikya Ward	Kitara Secondary School	KITARA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			195,640
LCII: Nyakambunga Ward	Buhanika Seed Secondary School	BUHANIKA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			77,580
<b>Total for LCIII: Hoima west division</b>	<b>County: Hoima West Division</b>					<b>654,420</b>
LCII: Kibingo Ward	Bwikya Muslim Secondary School	BWIKYA MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			151,960
LCII: Kihomboza Ward	St. Andrea Kaahwa's College	ST ANDREA KAAHWAS COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			226,120
LCII: Western Ward	Duhaga Secondary School	DUHAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			276,340
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>927,640</b>	<b>0</b>	<b>0</b>	<b>927,640</b>

#### Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,608,282	0	0	0	2,608,282
<b>Total Cost of Secondary Education Services</b>	<b>2,608,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,608,282</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,608,282</b>	<b>927,640</b>	<b>0</b>	<b>0</b>	<b>3,535,922</b>
<b>Total Cost of Human Capital Development</b>	<b>2,608,282</b>	<b>927,640</b>	<b>0</b>	<b>0</b>	<b>3,535,922</b>
<b>Total Cost of Secondary Education</b>	<b>2,608,282</b>	<b>927,640</b>	<b>0</b>	<b>0</b>	<b>3,535,922</b>

#### Service Area 30 Skills Development

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	989,537	0	0	0	989,537
<b>Total Cost of Tertiary Education Services</b>	<b>989,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>989,537</b>

# VOTE: 604 Hoima City

<b>Total Cost of Education,Sports and skills</b>	<b>989,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>989,537</b>
<b>Total Cost of Human Capital Development</b>	<b>989,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>989,537</b>
<b>Total Cost of Skills Development</b>	<b>989,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>989,537</b>

**Service Area 40 Education&Sports Management and Inspection**

<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 000023 Inspection and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	1,720	0	0	1,720
227001 Travel inland	0	9,984	0	0	9,984
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>17,104</b>	<b>0</b>	<b>0</b>	<b>17,104</b>

**Budget Output 010008 Capacity Strengthening**

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221010 Special Meals and Drinks	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

**Total for LCIII: Hoima east division** **County: Hoima East Division** **2,000**

LCII: Central Ward	Head office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
--------------------	-------------	---	--	-------

**Total Cost of Capacity Strengthening** **0** **20,000** **0** **0** **20,000**

**Budget Output 320014 Examinations and Assessments**

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	1,300	0	0	1,300
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

**Budget Output 320016 Management of Education Services**

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
223005 Electricity	0	600	0	0	600

# VOTE: 604 Hoima City

227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>103,004</b>	<b>0</b>	<b>0</b>	<b>103,004</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	4,500	0	0	4,500
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>20,900</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>20,900</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>123,904</b>	<b>0</b>	<b>0</b>	<b>123,904</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	4,694	0	0	4,694
228001 Maintenance-Buildings and Structures	0	355,000	0	0	355,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>359,694</b>	<b>0</b>	<b>0</b>	<b>359,694</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>359,694</b>	<b>0</b>	<b>0</b>	<b>359,694</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>359,694</b>	<b>0</b>	<b>0</b>	<b>359,694</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>483,598</b>	<b>0</b>	<b>0</b>	<b>483,598</b>
<b>Service Area 50 Special Needs Education</b>					

**VOTE: 604** Hoima City

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>5,974,893</b>	<b>1,771,511</b>	<b>168,766</b>	<b>0</b>	<b>7,915,171</b>

# VOTE: 604 Hoima City

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	914,961	1,696,076
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Non-Wage	2,826	5,000
Locally Raised Revenues	321,060	100,000
Other Transfers from Central Government	591,076	591,076
<b>Development Revenues</b>	21,996,485	400,000
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	20,526,545	0
Locally Raised Revenues	469,940	400,000
<b>Total Revenues Shares</b>	<b>22,911,446</b>	<b>2,096,076</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	914,961	1,696,076
<b>Development Expenditure</b>		
Domestic Development	21,996,485	0
External Financing	0	0
<b>Total Expenditure</b>	<b>22,911,446</b>	<b>1,696,076</b>

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

---

# VOTE: 604 Hoima City

---

*Water*

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

<i>Ushs Thousands</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b>Total Revenues Shares</b>	<b>0</b>	<b>0</b>

N / A

---

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

---

# VOTE: 604 Hoima City

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	200,025	125,000
Urban Unconditional Non-Wage	5,025	5,000
Locally Raised Revenues	195,000	120,000
<b>Total Revenues Shares</b>	<b>200,025</b>	<b>125,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	200,025	125,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>200,025</b>	<b>125,000</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,975	0	0	5,975
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	27,000	0	0	27,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	24,025	0	0	24,025

# VOTE: 604 Hoima City

227004 Fuel, Lubricants and Oils	0	10,400	0	0	10,400
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,200	0	0	19,200
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Total Cost of Natural Resources</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

# VOTE: 604 Hoima City

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	258,539	256,492
Programme Conditional Grant - Non Wage Recurrent	22,292	22,292
Urban Unconditional Non-Wage	7,047	5,000
Locally Raised Revenues	60,200	60,200
Other Transfers from Central Government	169,000	169,000
<b>Total Revenues Shares</b>	<b>258,539</b>	<b>256,492</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	258,539	87,492
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>258,539</b>	<b>87,492</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					

# VOTE: 604 Hoima City

## Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	2,792	0	0	2,792
263402 Transfer to Other Government Units	0	8,000	0	0	8,000

**Total for LCIII: Hoima east division** **County: Hoima East Division** **4,000**

LCII: Central Ward	Transfer to the division	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	4,000
--------------------	--------------------------	---	-------

**Total for LCIII: Hoima west division** **County: Hoima West Division** **4,000**

LCII: Kibingo Ward	West division	Transfer to west division	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	4,000
--------------------	---------------	---------------------------	---	-------

**Total Cost of Inspection and Monitoring** **0** **22,292** **0** **0** **22,292**

**Total Cost of Community sensitization and empowerment** **0** **22,292** **0** **0** **22,292**

## SubProgramme 02 Strengthening institutional support

### Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	32,400	0	0	32,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

**Total Cost of Inspection and Monitoring** **0** **47,200** **0** **0** **47,200**

**Total Cost of Strengthening institutional support** **0** **47,200** **0** **0** **47,200**

**Total Cost of Community Mobilization And Mindset Change** **0** **69,492** **0** **0** **69,492**

**Total Cost of Community Mobilisation** **0** **79,492** **0** **0** **79,492**

## Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

# VOTE: 604 Hoima City

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320043 Teaching and Training</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600
223006 Water	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Teaching and Training</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Community Based Services</b>	<b>0</b>	<b>87,492</b>	<b>0</b>	<b>0</b>	<b>87,492</b>

# VOTE: 604 Hoima City

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	75,903	99,765
Urban Unconditional Non-Wage	37,765	37,765
Locally Raised Revenues	38,138	62,000
<b>Development Revenues</b>	80,000	8,000
Urban Discretionary Equalisation Development Grant	80,000	0
Locally Raised Revenues	0	8,000
<b>Total Revenues Shares</b>	<b>155,903</b>	<b>107,765</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	75,903	99,765
<b>Development Expenditure</b>		
Domestic Development	80,000	8,000
External Financing	0	0
<b>Total Expenditure</b>	<b>155,903</b>	<b>107,765</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,440	0	0	7,440
221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000

# VOTE: 604 Hoima City

<b>Total for LCIII:</b>		<b>County:</b>			<b>4,000</b>	
LCII:	Laptop computer for planning department	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues		4,000	
<b>Total for LCIII: Hoima east division</b>		<b>County: Hoima East Division</b>		<b>4,000</b>		
LCII: Kicwamba Ward	Planning	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues		4,000	
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
225203 Appraisal and Feasibility Studies for Capital Works		0	1,000	0	0	1,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	9,725	0	0	9,725
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>74,765</b>	<b>8,000</b>	<b>0</b>	<b>82,765</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>0</b>	<b>74,765</b>	<b>8,000</b>	<b>0</b>	<b>82,765</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000

**VOTE: 604** Hoima City

---

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>99,765</b>	<b>8,000</b>	<b>0</b>	<b>107,765</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>99,765</b>	<b>8,000</b>	<b>0</b>	<b>107,765</b>
<b>Total Cost of Planning</b>	<b>0</b>	<b>99,765</b>	<b>8,000</b>	<b>0</b>	<b>107,765</b>

---

# VOTE: 604 Hoima City

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	41,538	45,002
Urban Unconditional Non-Wage	7,538	5,002
Locally Raised Revenues	34,000	40,000
<b>Development Revenues</b>	8,000	0
Locally Raised Revenues	8,000	0
<b>Total Revenues Shares</b>	<b>49,538</b>	<b>45,002</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	41,538	45,002
<b>Development Expenditure</b>		
Domestic Development	8,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>49,538</b>	<b>45,002</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

# VOTE: 604 Hoima City

227001 Travel inland	0	5,850	0	0	5,850
227004 Fuel, Lubricants and Oils	0	5,152	0	0	5,152
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>25,002</b>	<b>0</b>	<b>0</b>	<b>25,002</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,002</b>	<b>0</b>	<b>0</b>	<b>25,002</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>25,002</b>	<b>0</b>	<b>0</b>	<b>25,002</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	0	0	10,800
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	5,200	0	0	5,200
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>45,002</b>	<b>0</b>	<b>0</b>	<b>45,002</b>
<b>Total Cost of Internal Audit</b>	<b>0</b>	<b>45,002</b>	<b>0</b>	<b>0</b>	<b>45,002</b>

# VOTE: 604 Hoima City

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	83,729	86,221
Programme Conditional Grant - Non Wage Recurrent	8,617	8,621
Urban Unconditional Non-Wage	2,513	5,000
Locally Raised Revenues	72,600	72,600
<b>Total Revenues Shares</b>	<b>83,729</b>	<b>86,221</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	83,729	86,221
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>83,729</b>	<b>86,221</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,593	0	0	6,593

# VOTE: 604 Hoima City

<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	0	33,593	0	0	33,593
<b>Total Cost of Marketing and Promotion</b>	0	33,593	0	0	33,593
<b>Total Cost of Tourism Development</b>	0	33,593	0	0	33,593
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Trade Development</b>	0	35,000	0	0	35,000
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	35,000	0	0	35,000
<b>Total Cost of Private Sector Development</b>	0	35,000	0	0	35,000
<b>Total Cost of Commercial Services</b>	0	68,593	0	0	68,593

**Service Area 20 Value Chain Services**

**Draft Budget Estimates for FY 2024/25**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 02 Trade Development</b>					
<b>Budget Output 100001 Sensitisation on Standardisation</b>					
221002 Workshops, Meetings and Seminars	0	10,628	0	0	10,628
<b>Total Cost of Sensitisation on Standardisation</b>	0	10,628	0	0	10,628
<b>Total Cost of Trade Development</b>	0	10,628	0	0	10,628
<b>Total Cost of Manufacturing</b>	0	10,628	0	0	10,628
<b>Total Cost of Value Chain Services</b>	0	10,628	0	0	10,628
<b>Total Cost of Trade, Industry and Local Development</b>	0	79,221	0	0	79,221